

# AGENDA

## Planning & Budget Committee (PBC)

*Meeting of November 16, 2021*

---

### **1. Call to order**

---

Dr. Michael, chair, called meeting to order

14 members/guests present

---

### **2. Approval of Meeting Notes: N/A**

---

No notes were available of the previous meeting.

---

### **3. Old Business**

---

There was no old business

---

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

---

Tuition and Fees presentation by Mr. Mark Denney

VP Denney presented a preview of potential tuition and fee increases for the FY2023 Academic Year. The presentation is attached, but the following points of note are listed:

- **Statutory Tuition:** We do not anticipate any Statutory Tuition increases by the state, but if they do, they will announce that as we go through the budget process.
- **Designated Tuition:** The University anticipates increasing in the range of 2.5% for Resident Undergraduate students only, all other student groups are likely to hold flat, as UHCL is currently near the top for regional public universities in the region.
- **Fees:** On the Student Services Fee, controlled and recommended by SFAC, and the Rec/Wellness Center Fee, recommended by the Rec/Wellness Student Advisory Council, are anticipated to increase, no other fee mandatory fee increase are anticipated.

Other special fees such as the Rec and Wellness Center fee and the per room charge for Hunter Residence Hall may be proposed for increases, but those are not mandatory fees and are therefore not included in this presentation.

FY2023 Budget Calendar – Deja Sero

Deja Sero, Director, Planning and Budget presented the budget calendar (included) and a discussion over key steps that need to be completed as the Budget Development process progresses.

This year, the budget process is compressed, due to no legislative session this year, and will potentially require special meetings of PBC and other Shared Governance Committees as well as we progress and stay on schedule with the compressed budget development calendar this year.


Of note – the Division presentation of Budget Initiatives will be scheduled for the month of December before they are presented to PBC

Administrative Cost as a Percent of Total Expenditures spreadsheet (from state budget listing)

Dr. Michael showed a summary document for a recent addition to the full state budget document that lists “Administrative costs as a percentage of Total Expenditures.” This is listed in the section titled “A.1.1. Strategy: OPERATIONS SUPPORT” on page III-124 of the SB00001F.pdf document. Other universities are listed similarly. Dr. Michael pointed out that UHCL ranks first for total percentage in the 2022 budget, with 15.14%, with other institutions registering less than half of that percentage. During the discussion, Dr. Gaskins and Dr. Young both commented that their prior institutions showed much lower administrative expense (with similar or even larger staffing structures) and questioned whether UHCL’s costs were calculated correctly for this measure.

This issue is being reviewed by VP Denney and Finance for resolution.

After reminding everyone to please enter themselves in the attendance roster, the meeting adjourned.

University of Houston  Clear Lake

FY2021 - FY2022 Planning & Budgeting Committee Attendance Sheet Nov 16, 2021

Name	Seat	Role	Present	Alternates	Present
Alfredo Perez-Davila	Faculty 1	CSE College Representative		Missie Adkins	
RJ Davis	Faculty 2	COE College Representative		Elbby Antony	
Mark Denney	Vice-Chair	Vice President A & F	Present	DeAngel Bonilla	
Comeka Anderson Diaz	Faculty 3	HSH College Representative	Present	Comeka Anderson Diaz	
LeeBrian Gaskins	Information Technology	Department Representative		Henock Gebrehiwot	
Aaron Hart	Student Affairs	Division Representative		Preeti Jain	Present
Monali Jayani	SGA	Student Representative		Kurt Lund	Present
Anna Klyueva	Faculty 4	HSH College Representative	present	Carol Pruitt	Present
Christopher Maynard	Academic Affairs/Interim Provost	Division Representative		Ed Puckett	Present
Tim Michael	Faculty 5/Chair	BUS College Representative		David Rachita	
Juan Olguin	Office of the President	Division Representative	Present	Cindy Saltzman	Present
Tim Richardson	Student Success Initiatives	Department Representative		Deja Sero	Present
Miriam Qumsieh	Ex-Officio	Office of Institutional Effectiveness		Ed Waller	Present
Glenn Sanford	College Dean	College Representative	Present		
Deja Sero	Ex-Officio	Planning & Budget			
Haeyoung Shin	Faculty 6	BUS College Representative		Tim Michael	Present
Joseph Staley	University Advancement	Division Representative	Present		
LeeAnn Wheelbarger	USA	Staff Representative	Present		
Lee Young	Strategic Enrollment Management	Division Representative			

# FY2023 and FY2024 Tuition and Mandatory Fees Impact on cost of attendance

## Requirement:

- Campus Wide Presentation of “Potential” tuition and mandatory fee increases
- Tuition:
  - At UHCL:
    - Statutory Tuition
    - Designated Tuition
    - Designated Differential Tuition
- Mandatory Fees
  - Any fee all students pay, regardless of major, residency, etc.
  - At UHCL:
    - Information Resource Fee
    - Extended Access Fee
    - Academic Records Fee
    - International Fee
    - Student Service Fee
    - Student Center Fee
    - Recreation and Wellness Center Fee

## Present Cost

Tuition or Fee	Rate	Factor	Calculation	Semester	Annual
Tuition	\$50.00	Per SCH	15	750.00	1,500.00
Designated Tuition	\$196.00	Per SCH	15	2,940.00	5,880.00
Information Resource Fee	\$29.00	Per SCH	Max 12	348.00	696.00
Extended Access and Support Fee	\$7.00	Per SCH	Max 9	63.00	126.00
Academic Records Fee	\$30.00	Semester		30.00	60.00
International Fee	\$4.00	Semester		4.00	8.00
Student Service Fee	\$42.00	Per SCH	Max 6	252.00	504.00
Student Center Fee	\$30.00	Semester		30.00	60.00
Rec and Wellness Center Fee	\$110.00	Semester		110.00	220.00
				4,527.00	9,054.00
<i>Designated Differential Tuition</i>	<i>\$5.75</i>	<i>Per SCH</i>	<i>15</i>	<i>86.00</i>	<i>173.00</i>
<i>Average Course Fees</i>	<i>\$6.10</i>	<i>Per SCH</i>	<i>15</i>	<i>92.00</i>	<i>183.00</i>
				4,705.00	9,410.00

## Potential Increases

Undergraduate Resident @ 15 SCH

Tuition or Fee	Current	Possible	Inc \$	Sem Inc	Sem Total	Annual
Tuition	\$50.00	\$50.00			750.00	1,500.00
Designated Tuition	\$196.00	\$203.00	7.00	105.00	3,045.00	6,090.00
Information Resource Fee	\$29.00	\$29.00			348.00	696.00
Extended Access and Support Fee	\$7.00	\$7.00			63.00	126.00
Academic Records Fee	\$30.00	\$30.00			30.00	60.00
International Fee	\$4.00	\$4.00			4.00	8.00
Student Service Fee	\$42.00	\$43.00	1.00	6.00	258.00	516.00
Student Center Fee	\$30.00	\$30.00			30.00	60.00
Rec and Wellness Center Fee	\$110.00	\$115.00	5.00	5.00	115.00	230.00
				116.00	4,643.00	9,286.00
Designated Differential Tuition	\$5.75	\$5.75			86.00	173.00
<i>Average Course Fees</i>	<i>6.10</i>	<i>6.10</i>			<i>92.00</i>	<i>183.00</i>
					4,821.00	9,642.00

## Summary of Potential Increases PER YEAR

Tuition or Fee	Res UG	NRes UG	Res Gr	NRes Gr
Tuition	1,500.00	13,740.00	1,800.00	8,622.00
Designated Tuition	6,090.00	10,260.00	5,760.00	8,352.00
Information Resource Fee	696.00	696.00	522.00	522.00
Extended Access and Support Fee	126.00	126.00	126.00	126.00
Academic Records Fee	60.00	60.00	60.00	60.00
International Fee	8.00	8.00	8.00	8.00
Student Service Fee	516.00	516.00	516.00	516.00
Student Center Fee	60.00	60.00	60.00	60.00
Rec and Wellness Center Fee	230.00	230.00	230.00	230.00
	9,459.00	25,696.00	9,082.00	18,496.00
Increase as a %	2.5%	0.08%	0.2%	0.11%
Increase in \$	\$116.00	\$11.00	\$11.00	\$11.00

## Process

- Student Fee Advisory Council (SFAC) completes their work
- Student Rec/Wellness Advisory Council completes their work
- Full Presentation to SGA – information
- Summary Presentation to SGA – Recommendation
- Full Presentation to Planning and Budget Committee (PBC) – Information
- Summary Presentation to PBC – Recommendation
- Presentation to University Council - Recommendation

A.1.1. Strategy: OPERATIONS SUPP Efficiencies:

University	Administrative Cost as a Percent of Total Expenditures	Average Cost of Resident Undergraduate Tuition And Fees For 15 Semester Credit Hour	Average Admin Cost Per Student
Sul Ross Rio Grande	10.00	2,931.00	293.10
Texas A&M Central Texas	10.00	3,455.00	345.50
UT Rio Grade Valley	7.50	3,980.00	298.50
UT Tyler	9.50	4,235.00	402.33
Texas A&M San Antonio	9.00	4,305.00	387.45
University of Houston Victoria	10.50	4,340.00	455.70
Texas A&M Texarkana	13.00	4,347.00	565.11
West Texas A&M	8.88	4,520.00	401.38
University of Houston Downtown	14.30	4,540.00	649.22
UT El Paso	7.86	4,571.00	359.28
Texas Southern	8.54	4,586.00	391.64
UT Permian Basin	8.70	4,616.00	401.59
Texas A&M International	6.80	4,627.00	314.64
Angelo State	8.80	4,655.00	409.64
Texas A&M Kingsville	8.00	4,686.95	374.96
University of Houston-Clear Lake	15.14	4,705.00	712.34
Sul Ross	12.00	4,742.00	569.04
Texas A&M Commerce	8.75	4,909.00	429.54
University of North Texas Dallas	9.25	4,954.00	458.25
Texas A&M Corpus Christi	8.70	5,046.89	439.08
Texas Womans	11.40	5,151.00	587.21
Stephen F Austin	11.00	5,300.00	583.00
Tarleton State	8.80	5,304.00	466.75
Lamar	11.80	5,350.00	631.30
Prarie View A&M	9.90	5,425.00	537.08
UT San Antonio	8.00	5,433.00	434.64
UT Arlington	7.90	5,433.00	429.21
Sam Houston State University	7.30	5,455.00	398.22
Texas Tech	6.30	5,523.00	347.95
University of North Texas	6.53	5,648.00	368.81
Texas A&M Galveston	11.70	5,853.00	684.80
Midwestern State	7.70	5,880.00	452.76
UT Austin	6.60	5,913.84	390.31
Texas A&M	4.70	6,036.00	283.69
Texas State	7.00	6,300.00	441.00
University of Houston	6.25	6,775.09	423.44
UT Dallas	7.00	6,963.00	487.41