Administration and Finance Leadership Meeting
April 29, 2009
Agenda

• Welcome and Opening Remarks
• State Budget, Tuition & Fees
• PCD Update, Monthly Time & Labor & Electronic Time Approval
• Safety and Security Update
• Major Capital Projects Status
• A&F Gets Involved – Ways to engage with the community and division
State Budget

FY2010 Tuition and Fees
The 81st Legislature

- The Legislature will conclude June 1
- Last day for Governor’s veto action June 21
- Numerous bills relating to tuition and fees
- Most limit undergraduate increase from 0%-5%
- Senate and House Bills heading to Conference Committee
## Appropriation Bills Pending

<table>
<thead>
<tr>
<th>Legislative Appropriations</th>
<th>Senate Bill</th>
<th>House Bill</th>
</tr>
</thead>
<tbody>
<tr>
<td>Formula Funding State-wide</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2008-FY2009 Base</td>
<td>$3,047 Million</td>
<td>$3,047 Million</td>
</tr>
<tr>
<td>Added for Growth</td>
<td>$81 Million</td>
<td>$81 Million</td>
</tr>
<tr>
<td>Added for Enrichment</td>
<td>$100 Million</td>
<td>$173 Million</td>
</tr>
</tbody>
</table>

| Higher Education Assistance Fund (HEAF)                         |                   |                  |
| State-wide                                                      | Flat              | Flat             |
| Univ of Houston (Biennial base $71 million)                     | +2.3%             | +2.3%            |

| Research Development Fund                                       |                   |                  |
| State-wide                                                      | Flat              | Flat             |
| Univ of Houston (Biennial base $15 million)                     | -14.9%            | -14.9%           |
Tuition & Fee Recommendations

- Undergraduate 12 hour Student Tuition and Fee range
  - Univ of Houston 0% to 5% $168 maximum
  - UH-Clear Lake 0% to 4.8% $116 maximum
  - UH-Downtown 0% to 4.8% $101 maximum
  - UH-Victoria 0% to 3.4% $72 maximum

- Cougar Promise family income ceiling to $40,000 (UH)

- More discounted courses, particularly in summer (UH)

- Greater promotion of graduation contract (UH)

- Greater promotion of available scholarship programs
Comparison
FY 2009 Tuition and Fees
12 Credit Hour Semester
University of Houston Texas Peers

Source: Institutions
Optional Fees and Charges
University of Houston

- **Optional Academic Fees**
  Study Abroad, Executive Programs, Field trips, Graduation Application, other

- **Student Housing**
  4% Increase

- **Child Care Center**
  $20 to $40 per wk Increase

- **Meal Plans**
  6% Average Increase

- **Parking FY2010**
  Faculty/Staff 15% Increase
  Students 8.5% Average Increase

- **Parking FY2011**
  Faculty/Staff 10% Increase
  Students 9.9% Average Increase
Human Resources
Payroll / HRMS

PCD Update
Time & Labor – Electronic Timesheets
Electronic Time Approval
PCD Update

• FY’09 PCD Checklist are due in the Human Resources by May 15th.
• All non-probationary employees should receive a formal performance review
• Minor changes to the Program for this year
  – Mandatory Training
  – Four Point Scale
• PCD Training is available
• Monthly statistics will be provided to your business administrators and division leaders
E-Performance

- New PeopleSoft e-Performance Program in FY’10
- 6 Month Review Period – September - 2009
- Training on the program will began June -2009
- New program will include:
  - Competency base evaluation
  - Goal settings by manager/employee
- [http://www.uh.edu/hr/emplrelations/PCD.htm](http://www.uh.edu/hr/emplrelations/PCD.htm)
Time & Labor Implementation

• We have implemented Time & Labor for Monthly Employees as of April 16, 2009.

• Monthly employee fills out paper leave request form obtains approval from Time Approver

• Employee logs into P.A.S.S. at www.my.uh.edu enters leave hours.

• Time Approver logs into HR System at www.my.uh.edu to approve leave hours reported.

• Payroll runs Time Administration

• Payroll Approver approves Leave time on Timesheets
Timesheet

Carla Ponzio

Job Title: Dir, PeopleSoft HRMS

EmpID: 0106008

Empl Rcd Nbr: 0

View By: Week

Date: 04/29/2009

Reported Hours: 16.00 Hours

Scheduled Hours: 40.00 Hours

From Wednesday 04/29/2009 to Tuesday 05/05/2009

<table>
<thead>
<tr>
<th>Wed 4/29</th>
<th>Thu 4/30</th>
<th>Fri 5/1</th>
<th>Sat 5/2</th>
<th>Sun 5/3</th>
<th>Mon 5/4</th>
<th>Tue 5/5</th>
<th>Total</th>
<th>Time Reporting Code</th>
<th>Taskgroup</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>8.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>16.00</td>
<td>170 - Vacation Used Salaried</td>
<td>PSNONCATSI</td>
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</table>

Submitted

Reported Time Status - click to hide

<table>
<thead>
<tr>
<th>Date</th>
<th>Status</th>
<th>Total</th>
<th>Time Reporting Code</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>04/29/2009</td>
<td>Needs Approval</td>
<td>8.00</td>
<td>170</td>
<td></td>
</tr>
<tr>
<td>04/30/2009</td>
<td>Needs Approval</td>
<td>8.00</td>
<td>170</td>
<td></td>
</tr>
</tbody>
</table>

Reported Hours Summary - click to view

Balances - click to hide

<table>
<thead>
<tr>
<th>Plan Type</th>
<th>End balance as of 04/29/2009</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sick</td>
<td>71.00</td>
</tr>
<tr>
<td>Vacation</td>
<td>53.00</td>
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</tbody>
</table>
Time & Labor Implementation

- Payroll/HRMS/HR offices are training employees.
- HR developing an online tutorial for Time Reporters.
- Training is 70% completed.
- Training documents online at [http://www.uh.edu/hrms/training/HRMSmaterials.htm](http://www.uh.edu/hrms/training/HRMSmaterials.htm)
- UHD/UHV/UHCL will implement on or before July 1.
- Bi-weekly employees will implement at a later date.
Major Capital Projects Status

Facilities, Construction & Master Planning
Admin & Finance Division
April 29, 2009
A&F Gets Involved – Ways to engage with the community and division

April 29, 2009