



University of Houston

FY2014 Tuition and Fees Public Forum

May 2, 2013

FY2014 Tuition and Fee Committee Members

Student, Faculty and Staff Representation

Cedric Bandoh, President, Student Government Association

Ron Gonyea, President, Staff Council

Rani Ramchandani, Vice President, Student Government Association

Maria Soliño, President Elect, Faculty Senate

Steven Wallace, President, Faculty Senate

University Administration Representation

Paula Myrick Short, Interim Senior Vice President for Academic Affairs and Provost

Richard Walker, Vice President for Student Affairs

Carl Carlucci, Executive Vice President for Administration and Finance

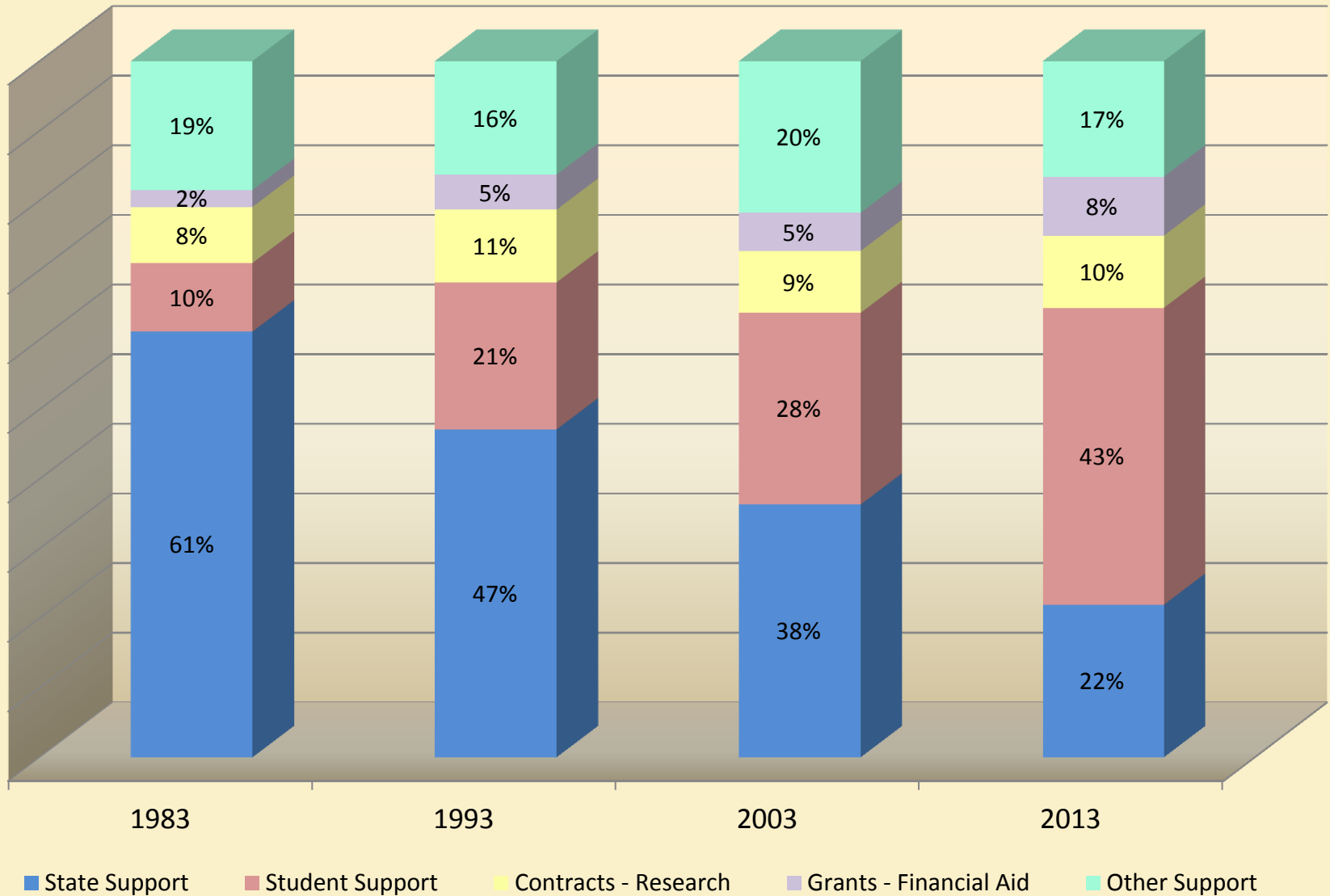
Committee Support Staff

Chris Stanich, Asst VP, Planning & Policy

Craig Ness, Assoc VP Acad Affairs Finance & Admin

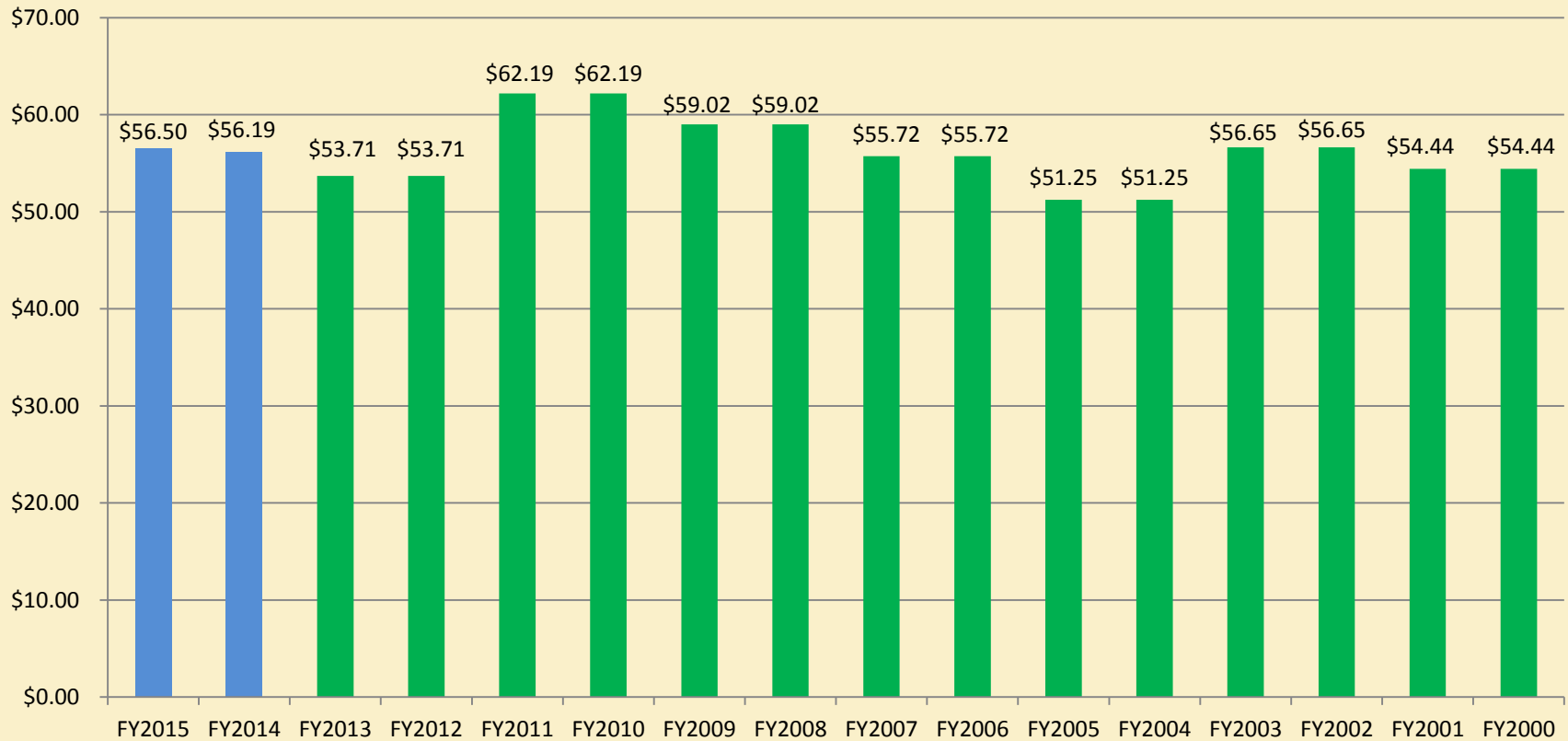
Tom Ehardt, Assoc VP A&F Finance

University of Houston Operating Budget



Legislative Formula Funding Instruction & Operations Formula

FY2000 to Preliminary FY2015
Rate per Weighted Credit Hour

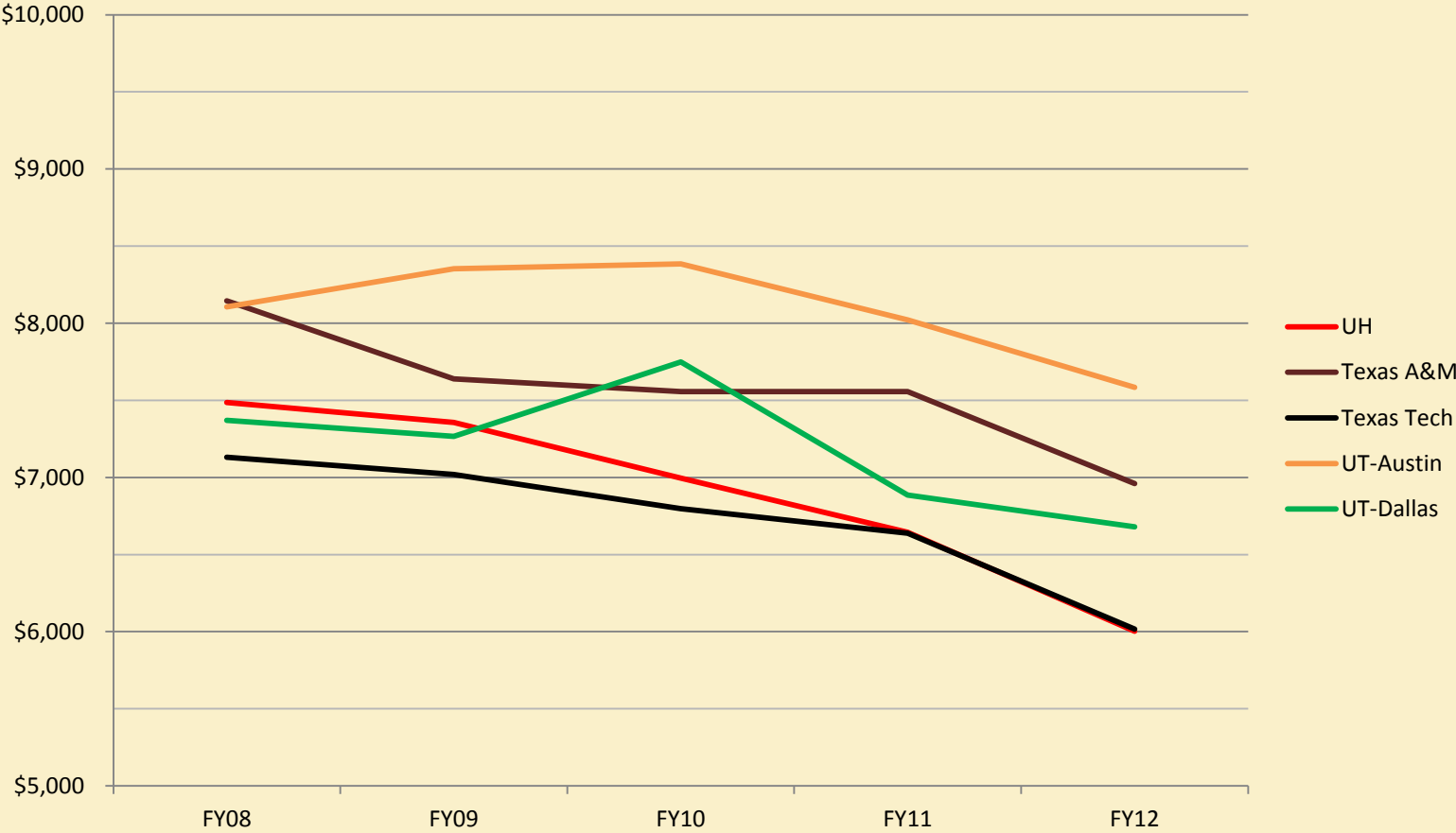


FY2014 and FY2015 are from the
Senate Bill; House Bill is \$54.83

Source: THECB and Legislature

University of Houston and Texas Peers

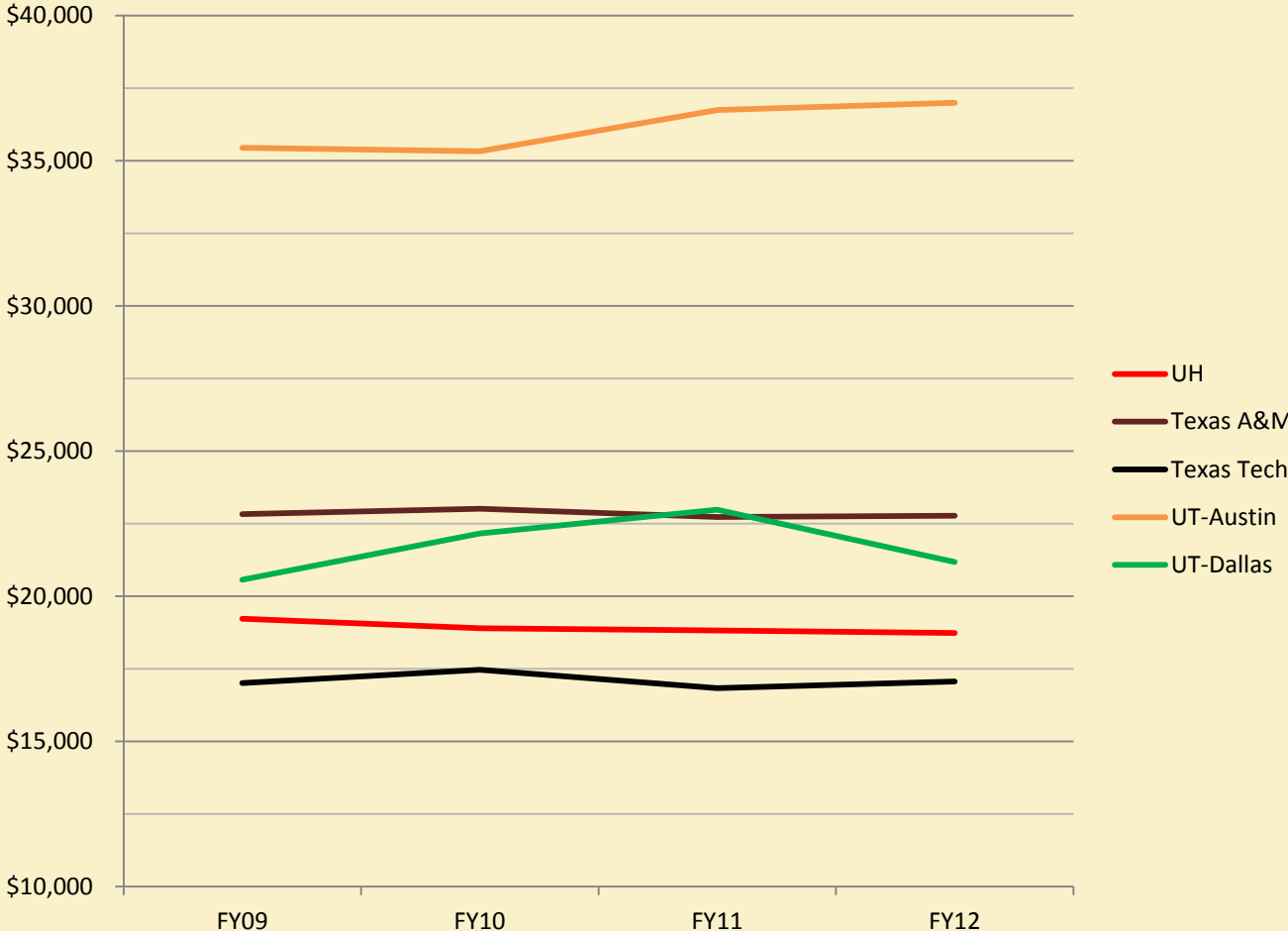
State Appropriations per FTE Student



Source: THECB

University of Houston and Texas Peers

Expenditures per FTE Student



Source: THECB

University of Houston and Texas Peers

Graduation Rates

	4-Year Rate	6-Year Rate
Texas A&M	50.9%	80.3%
UT-Austin	50.3%	79.9%
UT-Dallas	45.8%	60.4%
Texas Tech	32.5%	60.9%
UH	16.2%	46.1%

President Khator's "No Excuses" Priority: 54% Six-Year Graduation Rate

FY2014 Tuition and Fees

Strategies to Enhance Student Success:

- 1. Improved Student advising*
- 2. Increased faculty*
- 3. Increased financial aid*
- 4. Enhanced libraries, instructional technology, and graduate student support*

Improved Student Advising

ADDITIONAL ADVISING RESOURCES

	Students	Advisors	Students per Advisor
2012-13 Academic Year	40,747	107	381
Maintaining Ratio for 2013-14 Academic Year	41,562	109	381
Improving Ratio, 2013-14 Academic Year	41,562	139	300
Additional Advising Costs (\$65,000 per advisor)			
Maintaining Ratio for 2013-14 Academic Year			\$ 130,000
Improving Ratio, 2013-14 Academic Year			\$ 2,080,000

*NACADA recommended student:advisor ratio.

Increase the Number of Faculty

ADDITIONAL INSTRUCTIONAL RESOURCES TO MEET EXISTING DEMAND

(Basis, Fall 2012 Demand)

College	Sections Needed
Architecture	3
Business	1
Education	3
Engineering	7
Hotel & Restaurant Management	3
Liberal Arts & Social Science	40
Natural Sciences & Mathematics	4
Technology	7
Total per Semester	68
Total for Academic Year	136
Resource Needed @ \$6,000 per course	\$ 816,000

Increase the Number of Faculty

LARGE CLASS SECTIONS – NATIONAL PEER COMPARISON

	% of Sections with 50+ Students
UH	21%
University of Illinois-Chicago	19%
Arizona State	18%
George Mason	15%
Georgia State	13%
University of Oklahoma	11%
University of Cincinnati	10%
Wayne State	7%
Temple University	5%

Increase the Number of Faculty

Reduce the number of large course sections (100+ students), which are an obstacle to student learning and success.

Target – reduce from 21% to 18%

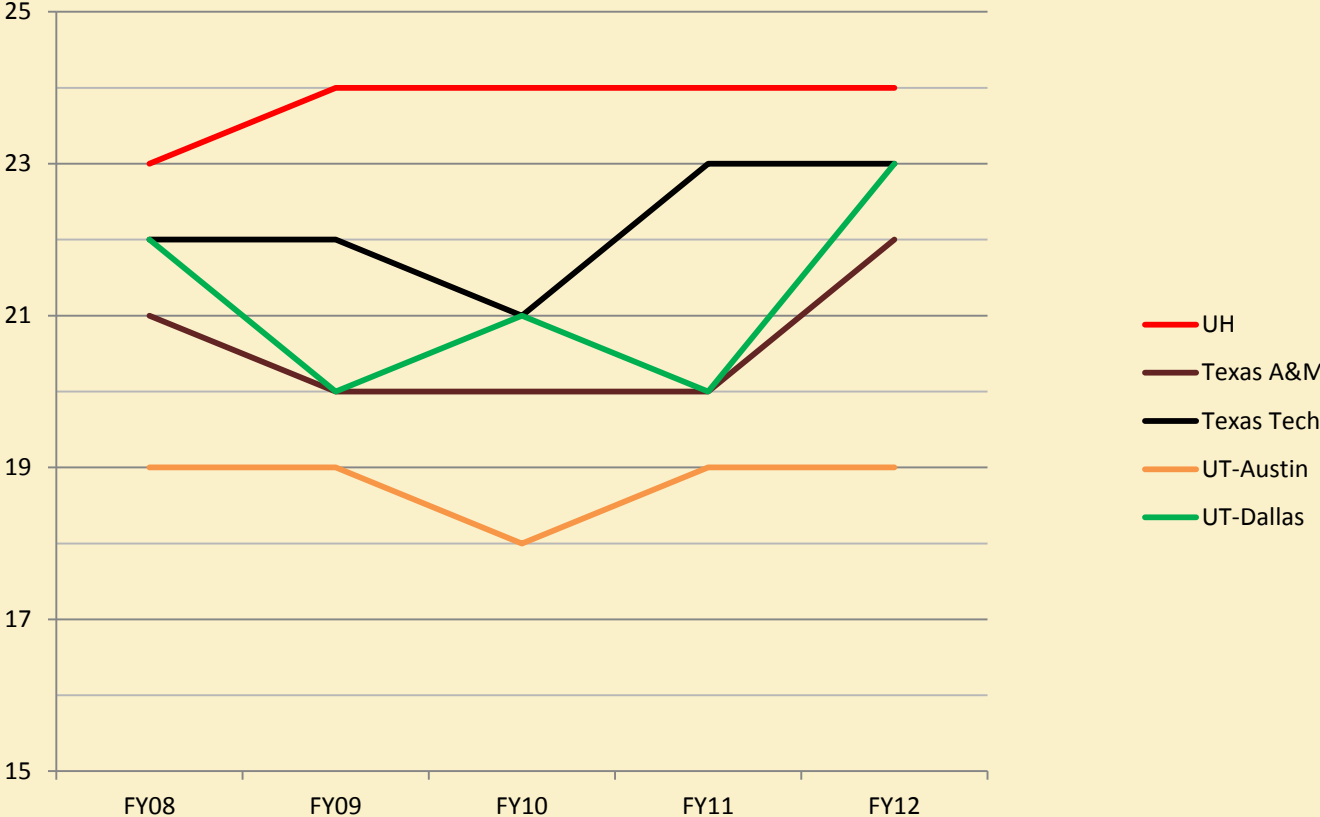
Additional sections 70

Resource Need @ \$6,000 per course

\$ 420,000

University of Houston and Texas Peers

Student Faculty Ratios (Students per Faculty)



Source: THECB

Increase the Number of Faculty

Reduce Student:Faculty ratio from 24:1 to 20:1 in two phases

Phase 1 - Positions required to achieve 22:1 = 60

Resource Need @ \$120,000 per position

\$ 7,200,000 (Phase 1)

Increased Financial Aid

FACTS:

Only 34% of UH freshmen receive institutional scholarships or grant aid.

UH ranks in the bottom 10% among Carnegie Tier 1 universities in grant aid to freshmen.

Increase need-based aid: \$2,000,000

Library Resources and Ranking

Association of Research Libraries Rankings (125 Institutions)

University	ARL Ranking
UT-Austin	10
Texas A&M	23
Texas Tech	46
UH	72

GOAL: Move UH from 72nd to 60th in ARL Rankings

Phase 1 (move from 72 to 68): \$1,000,000

Instructional Technology

**Support for interactive technology in
residence hall classrooms**

Resources Needed: \$500,000

Teaching Assistants and Fellows

Provide more competitive financial packages to graduate students teaching in the core.

Resources Needed: \$1,000,000

Plan for Student Success

Summary of Needs

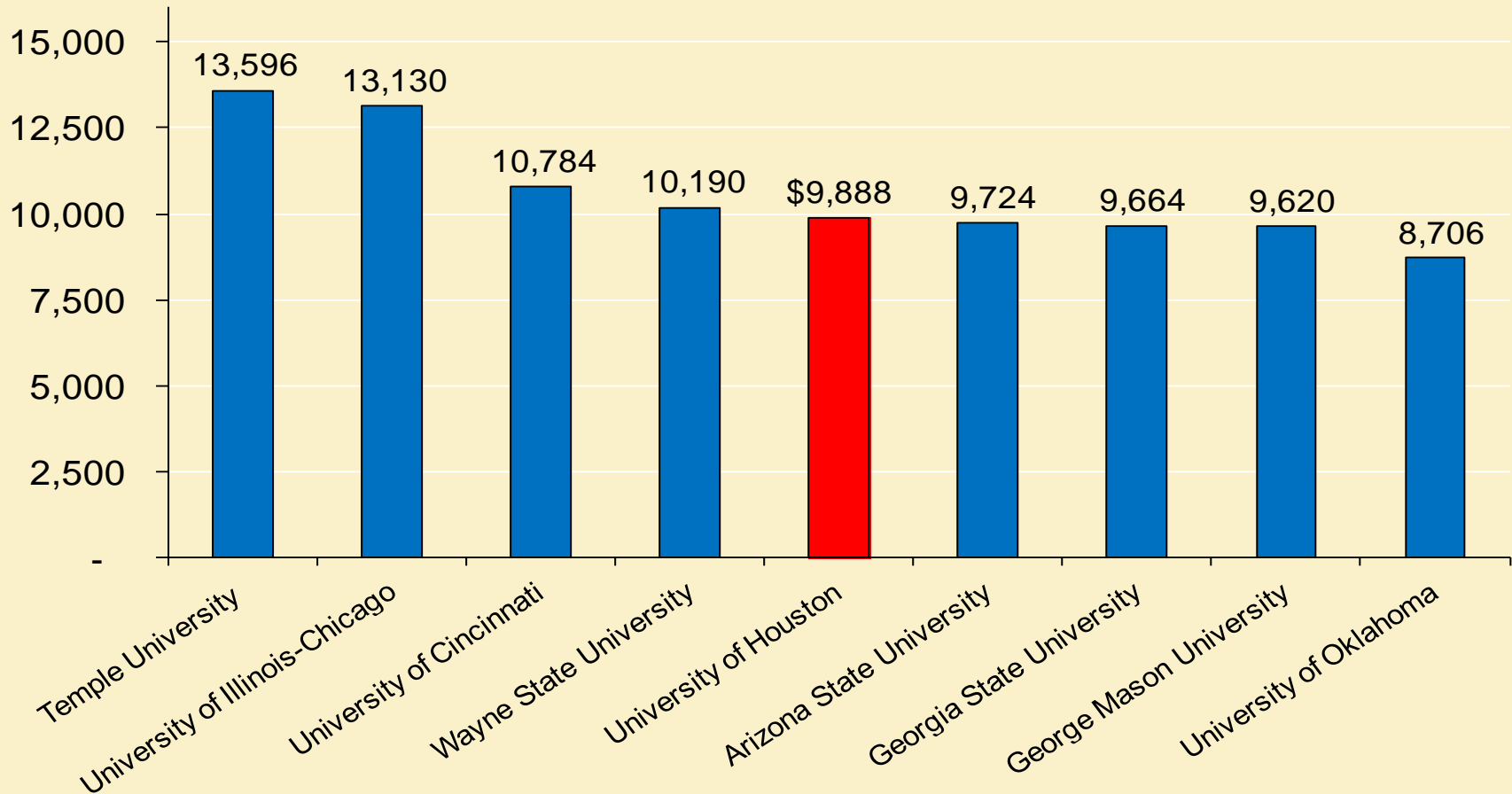
1. Advising	\$2,080,000
2. Increase the number of faculty	
To meet existing demand	816,000
Reduce the number of large course sections (21% to 18%)	420,000
Reduce Student/Faculty ratio from 24:1 to 22:1 (Phase 1)	7,200,000
3. Increase need-based financial aid	2,000,000
4. Additional Student Success Initiatives	
Library resources (Phase 1 improve ranking from 72 to 68)	1,000,000
Instructional technology, interactive residence hall classrooms	500,000
Undergraduate Core Course TF/TA Funding	1,000,000
Total	\$15,016,000

Implementing the Plan for Student Success

- Increase tuition and fees by 3.95% (approximately \$10M) in FY 2014 to fund the first phase.
- In future years, consider tuition and fee increases and other revenue sources to fund the remainder of the plan.

FY2013 Tuition and Fees

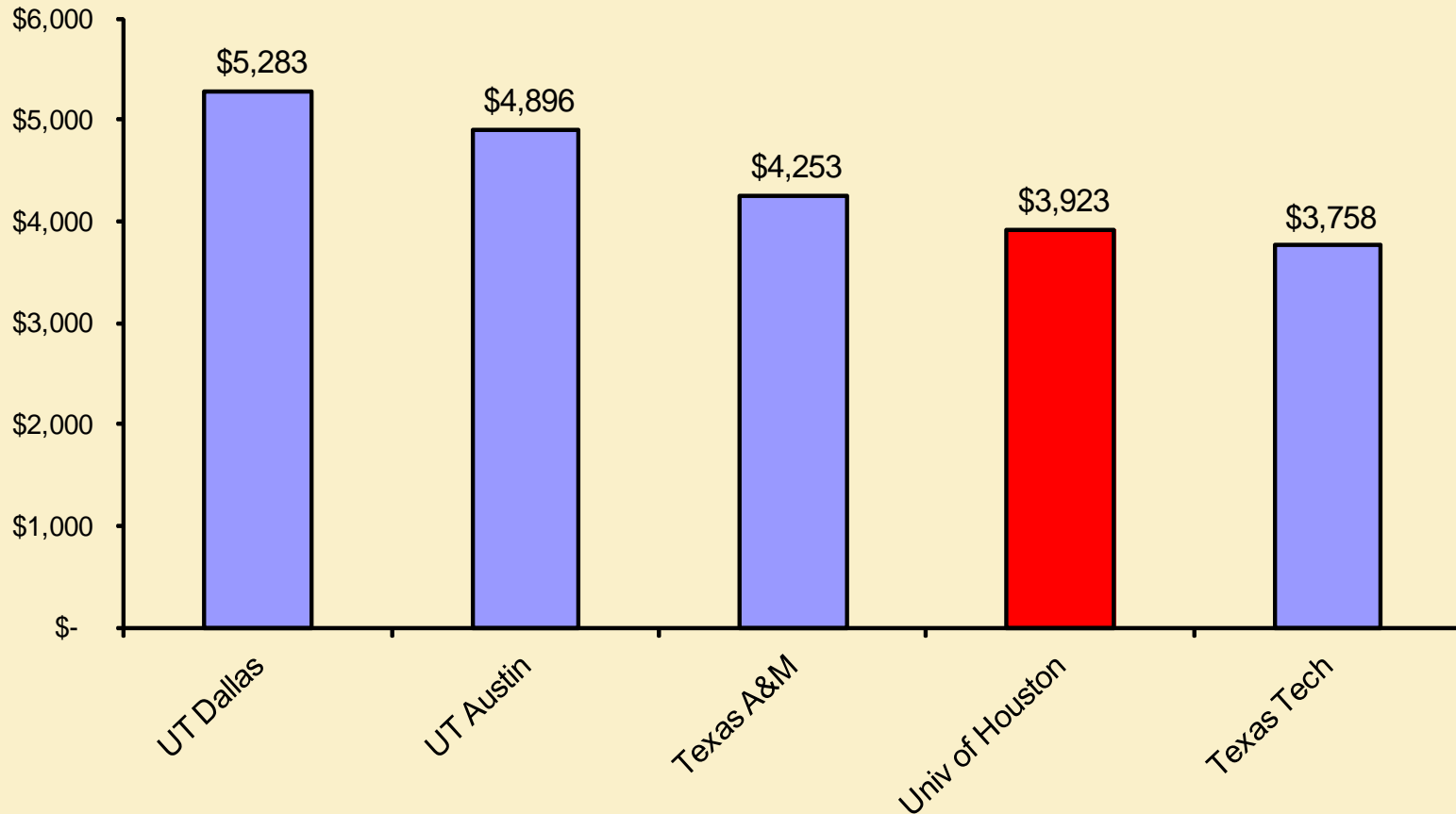
University of Houston National Peer Institutions 30 Credit Hour Academic Year for Undergraduates



Source: College Board

FY2013 Tuition and Fees

University of Houston Texas Peer Institutions 12 Credit Hour Semester for Undergraduates



Note: UT Dallas is a four-year fixed rate

Source: Institutions

Changes to Voluntary / Optional Fees

Voluntary / Optional Fees

- **Transportation and Parking Advisory Committee (TPAC)**
TPAC recommended a parking rate increase of 9.5% in FY2014 and 5.0% in FY2015
- **Student Housing and Residential Life Advisory Committee**
The committee recommended a 3% increase in FY2014 for student housing rates (exceptions: Calhoun Lofts and Cambridge Oaks rates will not increase)
- **Adjustments to various college-based fees for services, executive programs, certificate programs, field camps, and materials**