

# University of Houston Administration and Finance

Leadership Meeting

April 29, 2009

# Administration and Finance Leadership Meeting

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## 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 81<sup>st</sup> 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

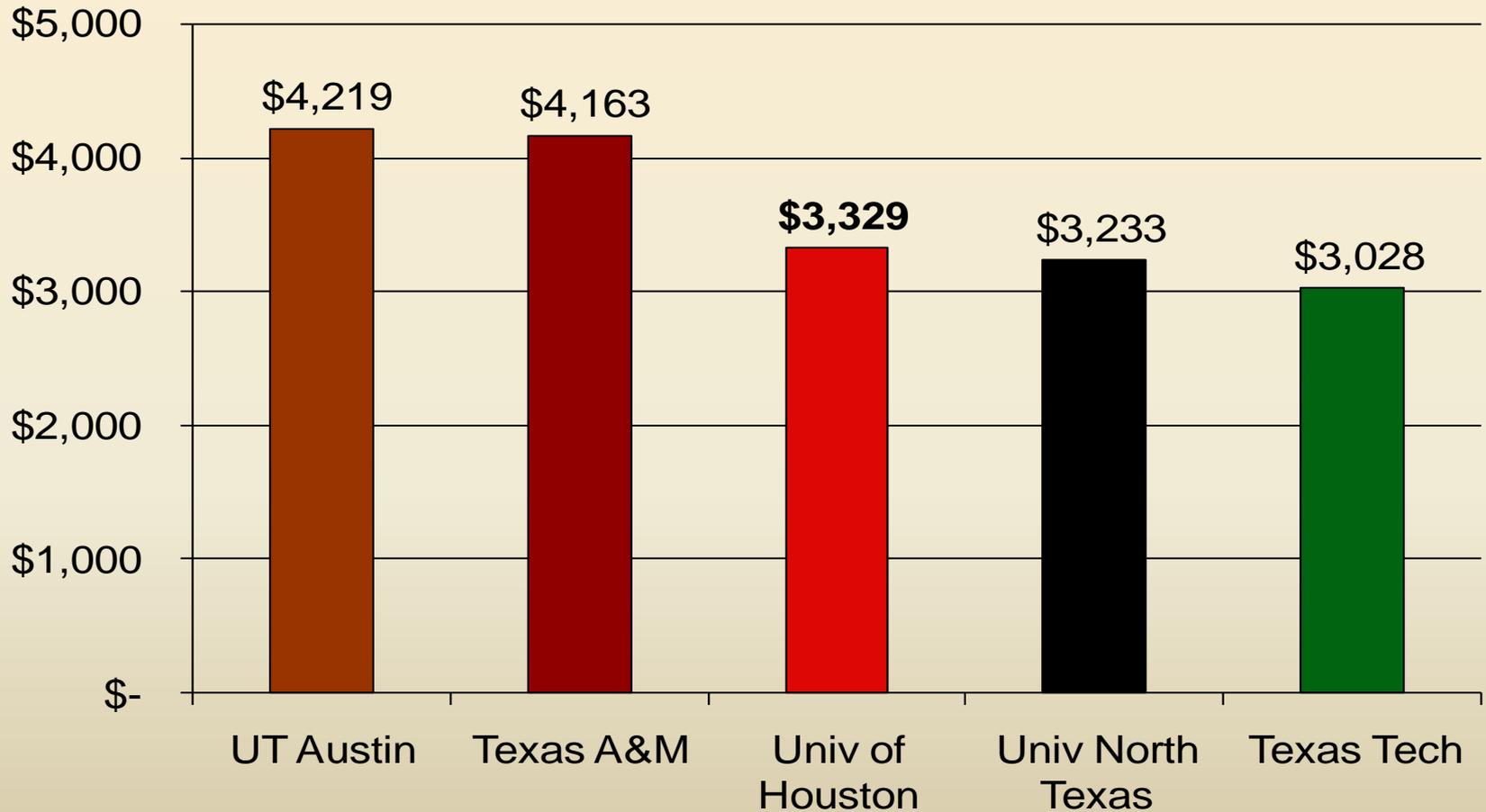
Legislative Appropriations	Senate Bill	House Bill
Formula Funding State-wide		
FY2008-FY2009 Base	\$3,047 Million	\$3,047 Million
Added for Growth	\$81 Million	\$81 Million
Added for Enrichment	\$100 Million	\$173 Million
Higher Education Assistance Fund (HEAF)		
State-wide	Flat	Flat
Univ of Houston (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



# 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 15<sup>th</sup>.
- 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>

# 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](http://www.my.uh.edu) enters leave hours.
- Time Approver logs into HR System at [www.my.uh.edu](http://www.my.uh.edu) to approve leave hours reported.
- Payroll runs Time Administration
- Payroll Approver approves Leave time on Timesheets

# Timesheet

Carla Ponzio

EmplID: 0106008

Job Title: Dir, PeopleSoft HRMS

Empl Rcd Nbr: 0

[Click for Instructions](#)

View By:

Date:

[Refresh](#)

[<< Previous Week](#)

[Next Week >>](#)

Reported Hours: 16.00 Hours

Scheduled Hours: 40.00 Hours

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

[Timesheet](#)

Wed 4/29	Thu 4/30	Fri 5/1	Sat 5/2	Sun 5/3	Mon 5/4	Tue 5/5	Total	Time Reporting Code	Taskgroup
8.00	8.00						16.00	170 - Vacation Used Salaried	PSNONCATSI

[Submit](#)

[Reported Time Status - click to hide](#)

Date	Status	Total	Time Reporting Code	Comments
04/29/2009	Needs Approval	8.00	170	
04/30/2009	Needs Approval	8.00	170	

[Reported Hours Summary - click to view](#)

[Balances - click to hide](#)

Plan Type	End balance as of 04/29/2009
Sick	71.000
Vacation	53.000

# 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>
- UHD/UHV/UHCL will implement on or before July 1.
- Bi-weekly employees will implement at a later date.

# Safety and Security Update

Department of Public Safety

Admin & Finance Division

April 29, 2009

# 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

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