

UNIVERSITY OF HOUSTON SYSTEM

Tuition and Fee Proposal FY 2012

June 3, 2011

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Appropriation Bills

As of 5-10-2011

Senate Proposed \$ Millions

House Proposed \$ Millions

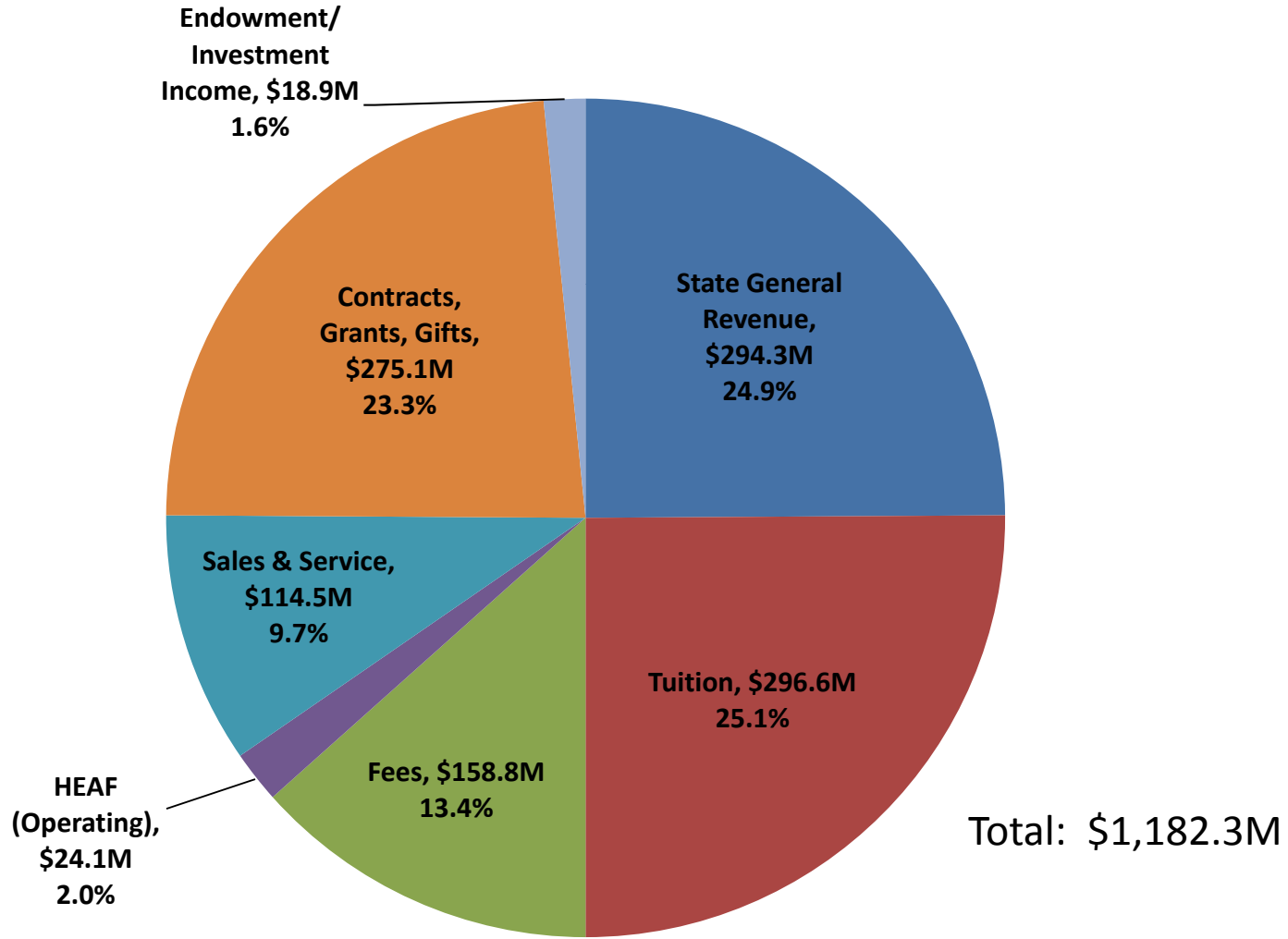
<u>General Revenue</u>	Current	Senate	---Change---		Current	House	---Change---	
	FY10-FY11 <u>Biennium</u>	FY12-FY13 <u>Biennium</u>	<u>Dollars</u>	<u>Percent</u>	FY10-FY11 <u>Biennium</u>	FY12-FY13 <u>Biennium</u>	<u>Dollars</u>	<u>Percent</u>
Univ of Houston	\$ 334.4	\$ 277.8	\$(56.6)	-17%	\$ 334.4	\$268.3	\$(66.1)	-20%
UH-Clear Lake	63.9	52.2	(11.7)	-18%	63.9	50.0	(13.8)	-22%
UH-Downtown	60.6	52.4	(8.2)	-14%	60.6	50.2	(10.4)	-17%
UH-Victoria	34.5	30.9	(3.6)	-11%	34.5	32.4	(2.1)	-6%
UH Sys Admin	<u>5.7</u>	<u>4.9</u>	<u>(0.7)</u>	<u>-13%</u>	<u>5.7</u>	<u>1.2</u>	<u>(4.5)</u>	<u>-79%</u>
Total UH System	<u>\$ 499.1</u>	<u>\$ 418.3</u>	<u>\$(80.9)</u>	<u>-16%</u>	<u>\$ 499.1</u>	<u>\$402.1</u>	<u>\$(97.0)</u>	<u>-19%</u>

Notes:

- The Senate and House Bills have moved TRB debt service to UHSA. The debt service has been allocated back to the campuses for comparison to FY10-FY11
- Additional reduction may occur in Texas Grants - Senate funds at 90%, House phases program out by funding only continuing grant students

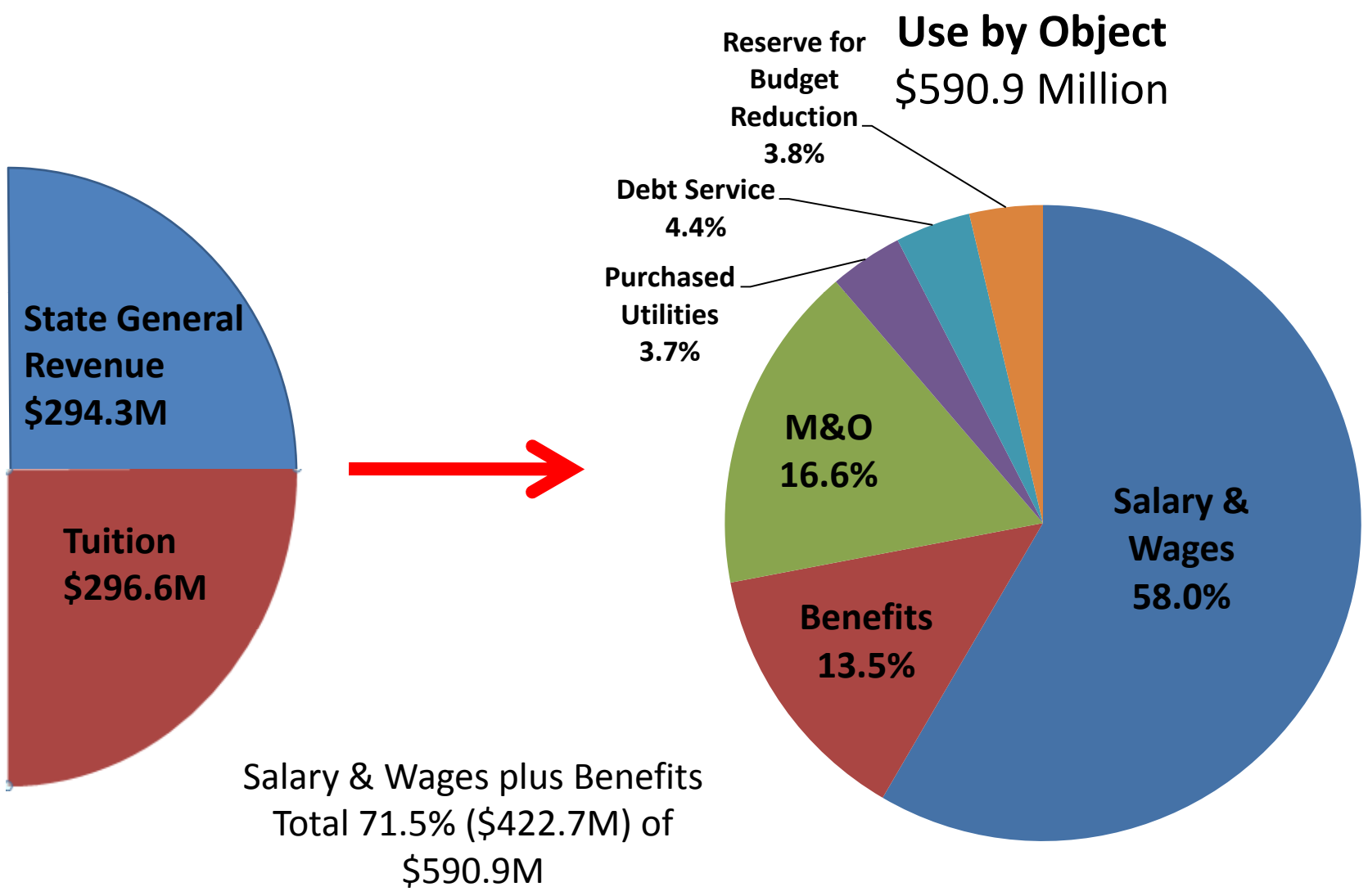


UHS FY2011 Operating Businesses





UHS Instructional Resources & Spending





UHS FY2011 History

In the FY 2011 budget presented to the BOR there were proposed reductions of \$26m. The reallocation of resources was accomplished through a series of targeted reductions.

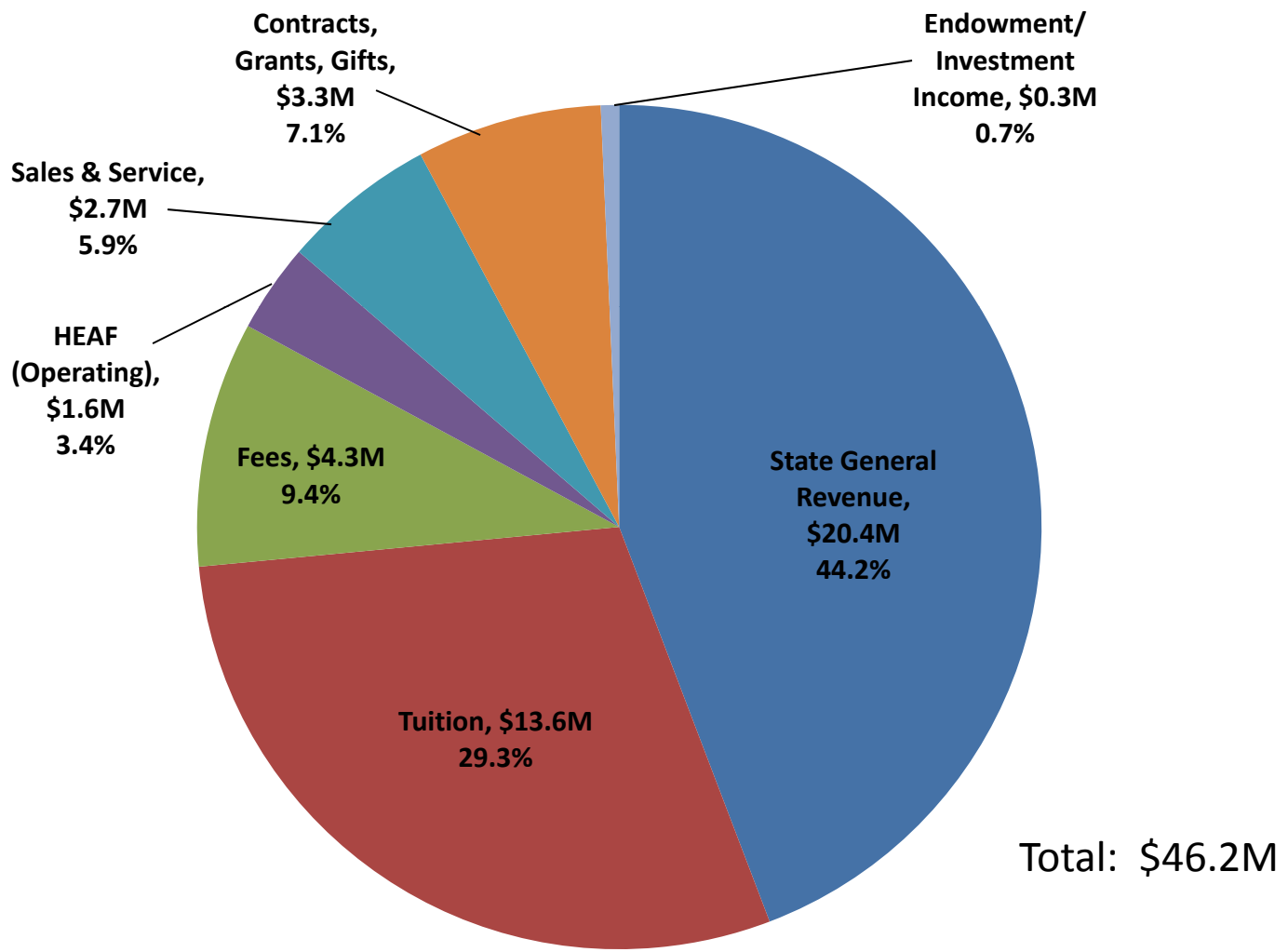
Our history: we reduced, we reinvested in targeted activities.

Our reductions are 70% payroll.

Our plan is to again reduce and reinvest.

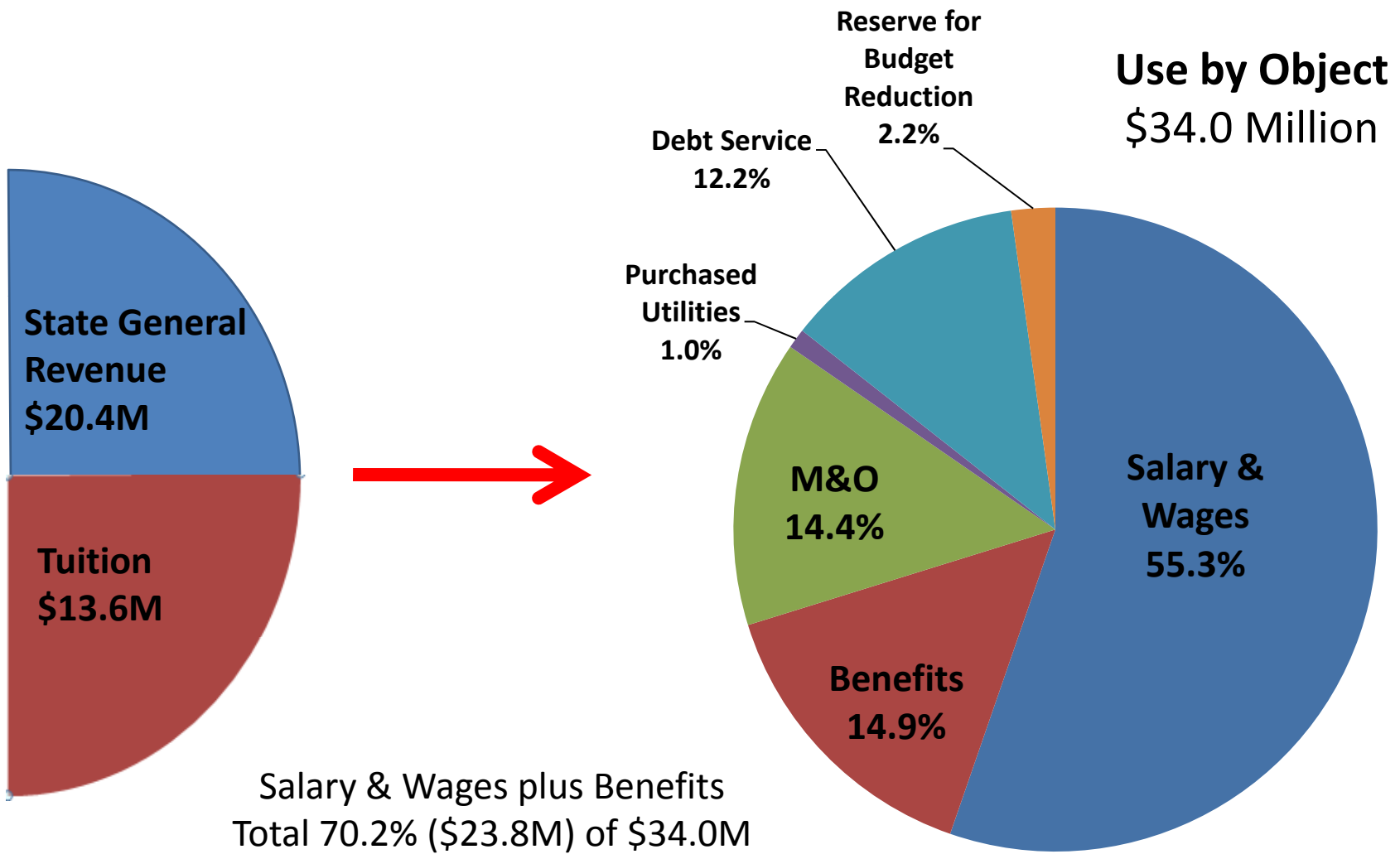


UHV FY2011 Operating Budget





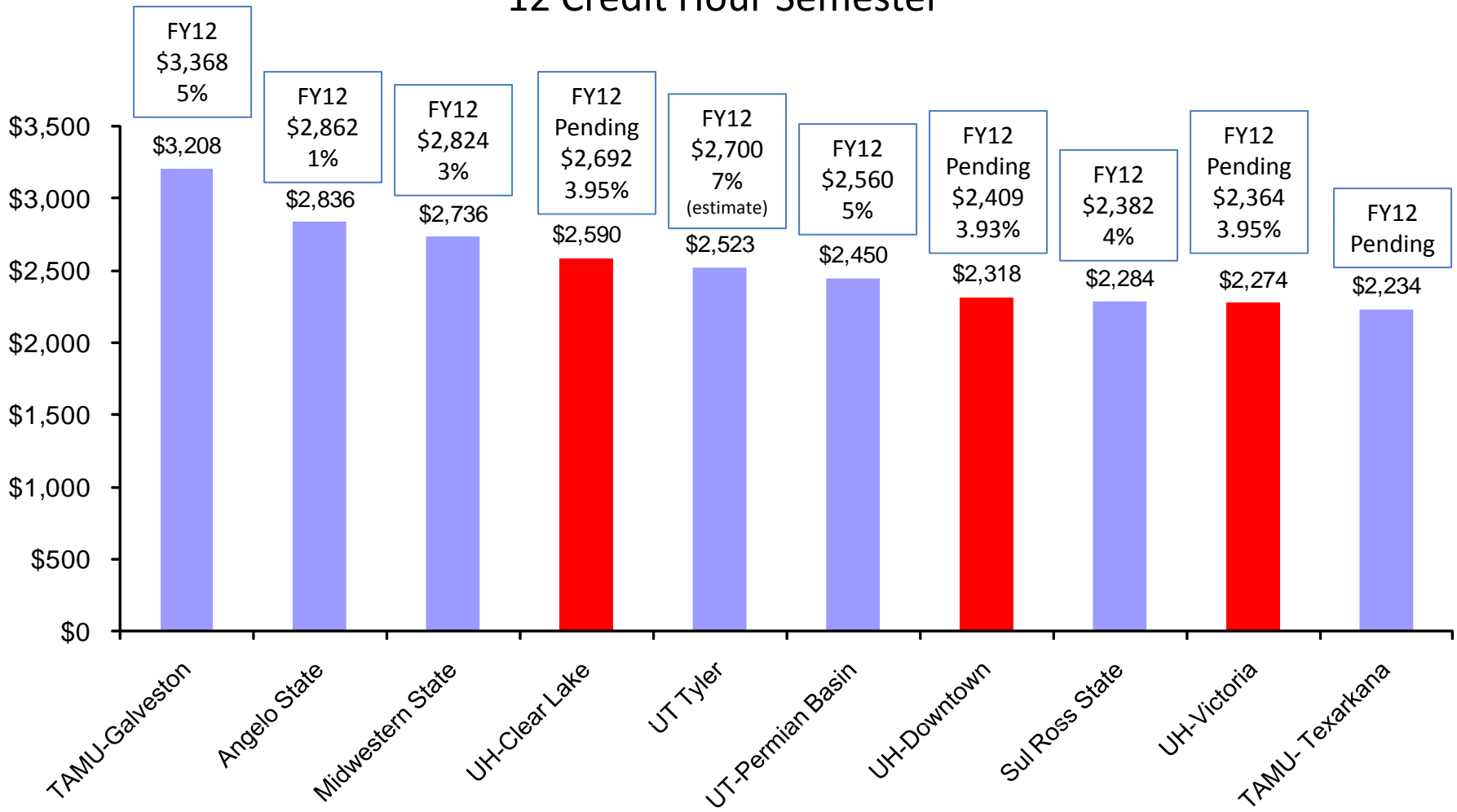
UHV Instructional Resources & Spending





FY2011 Tuition and Fees

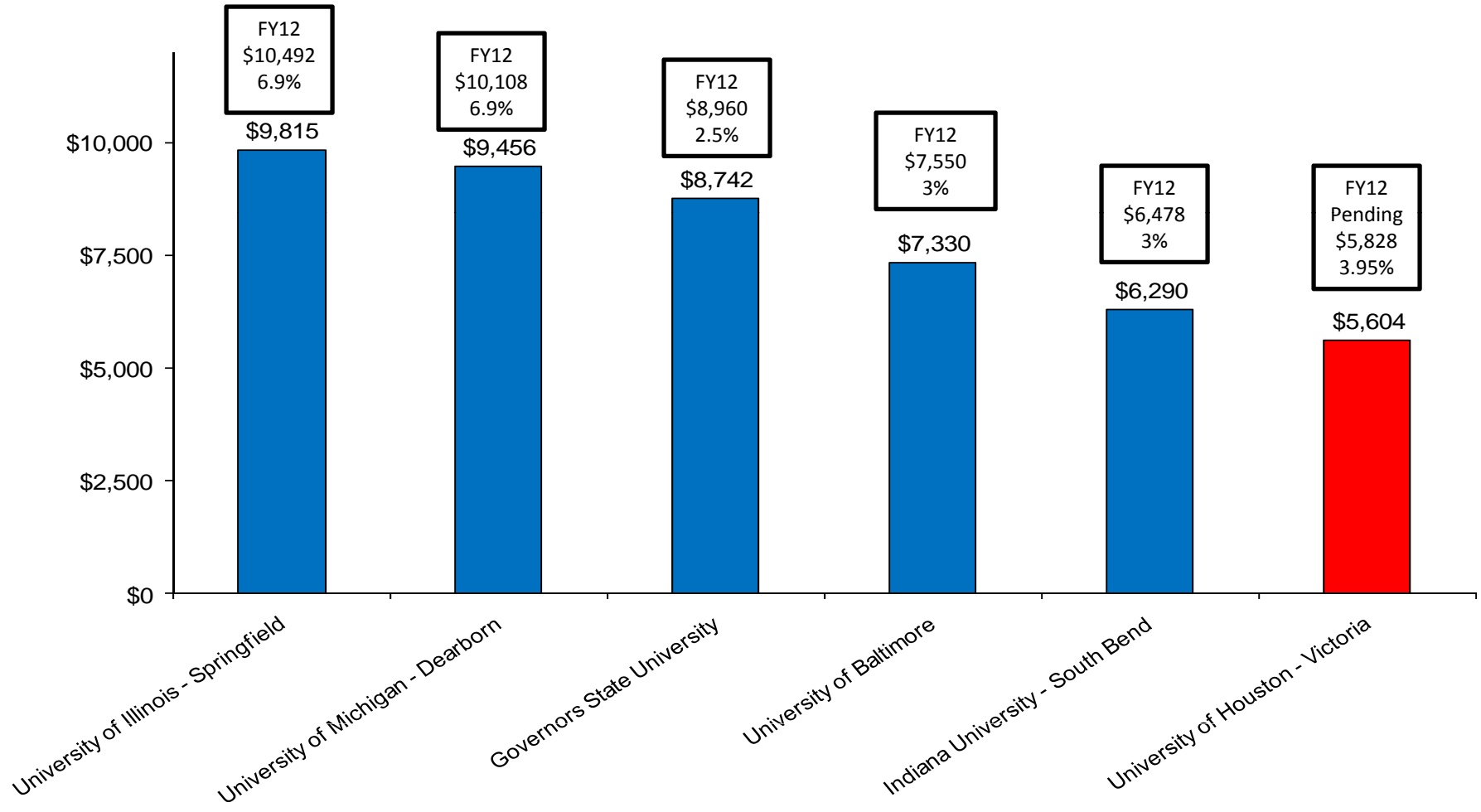
Texas Masters Universities 12 Credit Hour Semester





FY2011 Tuition and Fees

UH-Victoria National Peer Institutions 30 Credit Hour Academic Year for Undergraduates





Enrollment Growth, Quality, Student Success

- Instructional faculty and essential staff to support increases in enrollment
- Student success support: retention, graduation
- Academic quality and value of degrees
- Scholarships
- Enrollment: downward expansion, off campus centers, on-line delivery



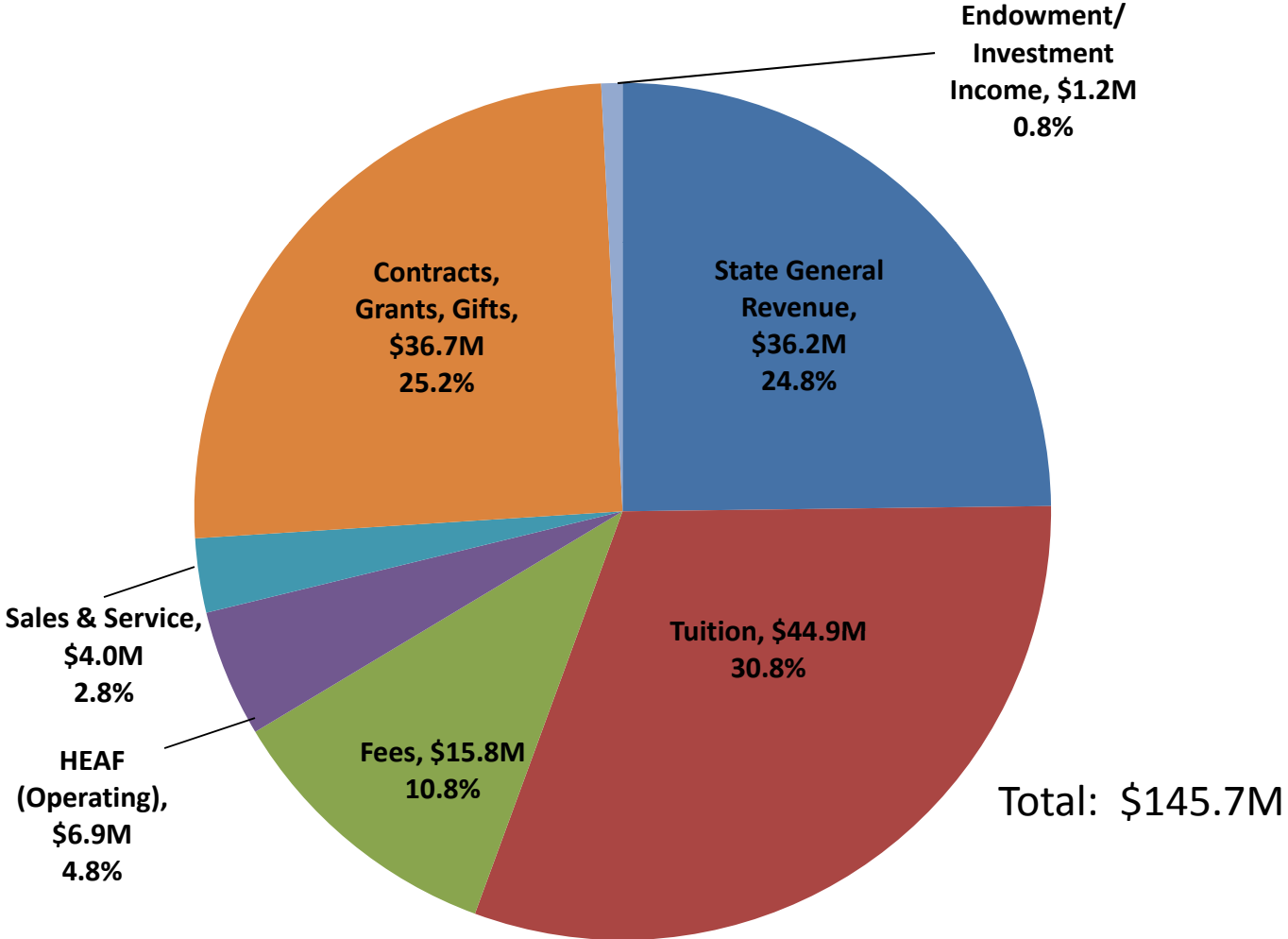
UHV Instructional Resources FY2012 Targets

DRAFT Instructional Operating Budget Targets

	A	B	C	D		
	FY2011 Current	FY2012 At Current Services	FY2012 Projected Change	Projected with Tuition Increase	FY2012 Change vs Current Services \$ %	
Revenue						
Appropriations	20.4	22.3	19.2	19.2	(3.1) -14%	
Tuition	13.6	14.9	14.9	15.6	0.7 5%	
Total Revenue	34.0	37.2	34.1	34.8	(2.4) -6%	
Expenditures						
Instructional Salaries, Wages, Benefits						
Faculty	12.1	13.2	12.1	12.6	(0.6) -5%	
Staff	11.7	12.8	12.2	12.3	(0.5) -4%	
Total Salaries, Wages Benefits	23.8	26.0	24.3	24.9	(1.1) -4%	
Student Support						
TA/GA/RA	-	-	-	-	na	
Financial Aid	0.7	0.8	0.8	0.9	0.1 18%	
Total Student Support	0.7	0.8	0.8	0.9	0.1 18%	
Facilities						
Maintenance	0.3	0.3	0.3	0.3	(0.0) -9%	
Utilities	0.4	0.4	0.4	0.4	(0.0) -9%	
Debt Service	4.6	5.0	4.8	4.8	(0.2) -5%	
Total Facilities	5.3	5.8	5.5	5.5	(0.3) -5%	
Support Organizations						
Safety and Police	0.1	0.1	0.1	0.1	(0.0) -9%	
Information Technology	0.2	0.2	0.2	0.2	(0.0) -9%	
Total Support Organizations	0.3	0.3	0.3	0.3	(0.0) -9%	
Operations						
Events	0.1	0.1	0.1	0.1	(0.0) -9%	
Travel and Business	0.2	0.2	0.1	0.1	(0.1) -54%	
M&O Support	3.6	3.9	3.0	3.0	(0.9) -24%	
Total Operations	3.9	4.3	3.2	3.2	(1.1) -25%	
Total Expenditures	34.0	37.2	34.1	34.8	(2.4) -6%	

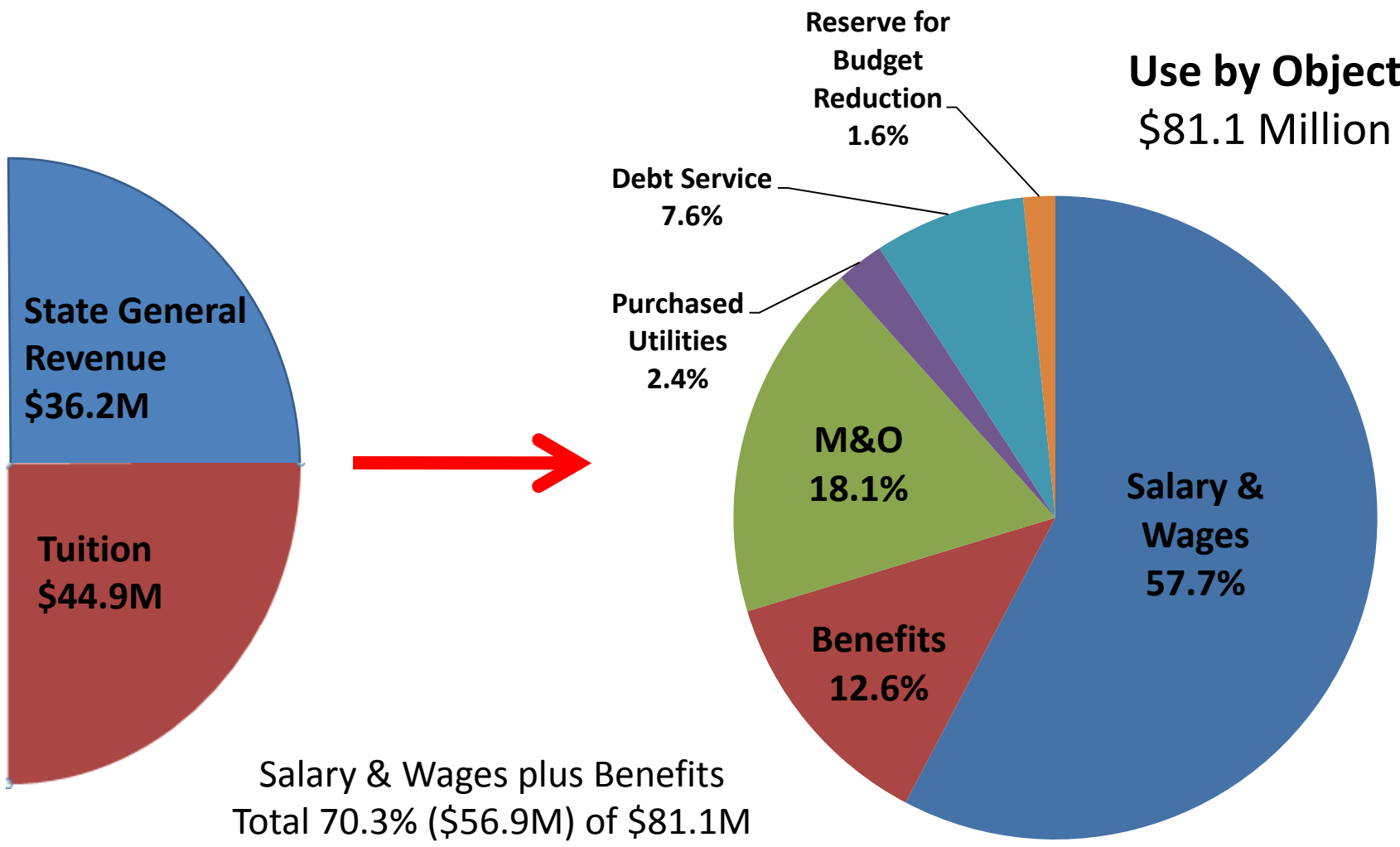


UHD FY2011 Operating Budget





UHD Instructional Resources & Spending

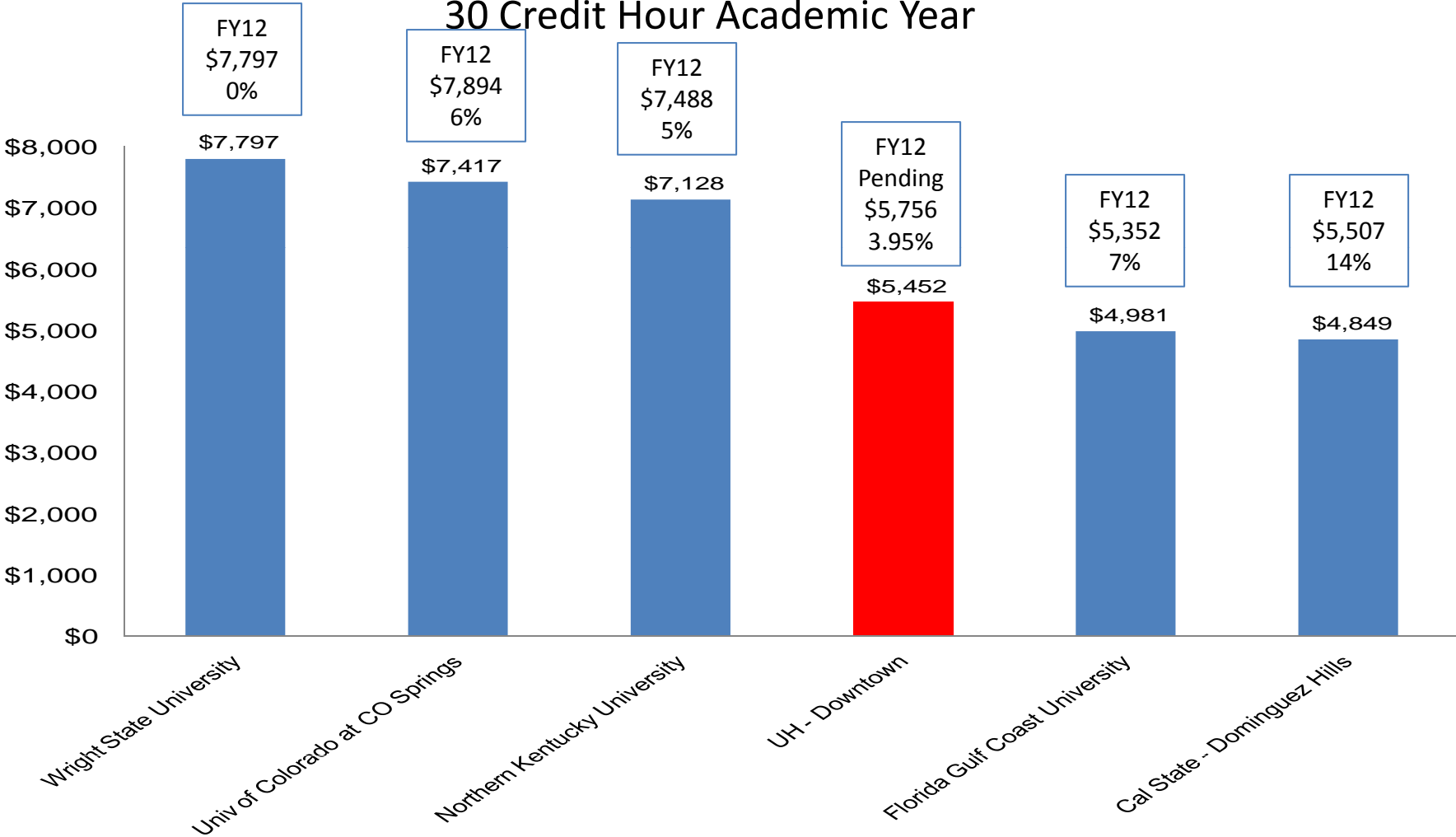




FY2011 Tuition and Fees

UH-Downtown National Peer Institutions

30 Credit Hour Academic Year





UHD Investments FY2012

- Student Success
 - Fund high-impact initiatives that will drive improvement in retention and graduation rates
 - Strengthen advising & academic intervention program
- Scholarships
- Add faculty/staff in targeted disciplines/locations
 - Develop high-demand 'niche' programs
 - Assign faculty to UHD-Northwest at LSC-UP
- Grow enrollments
 - Expand on-line degree completion programs
 - Marketing/Branding
- Infrastructure
 - Expand Office of Sponsored Programs



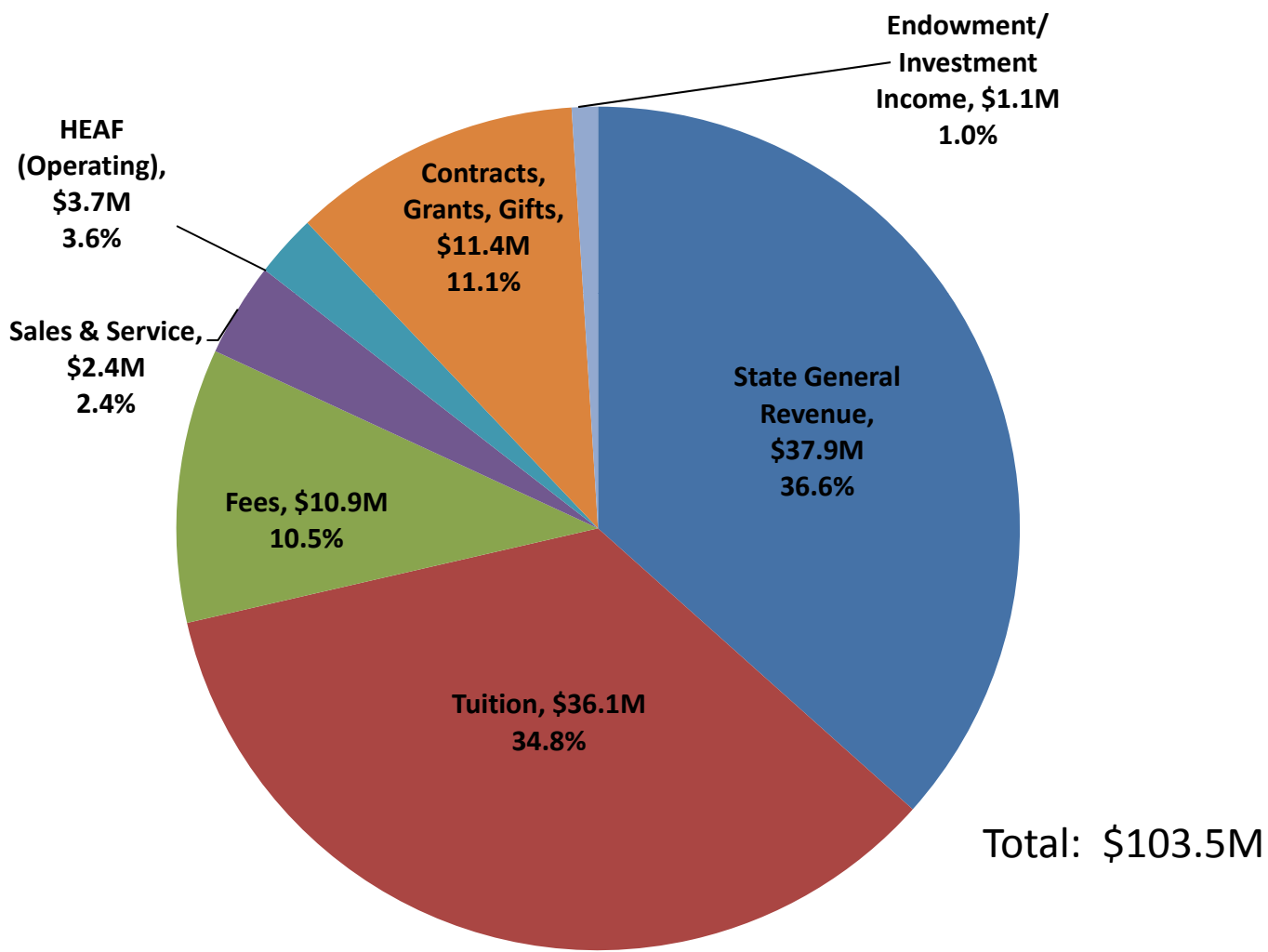
UHD Instructional Resources FY2012 Targets

DRAFT Instructional Operating Budget Targets

	A	B	C	D	
	FY2011	FY2012	FY2012	FY2012	
	Current	At Current	Projected	Projected	Change
		Services	Change	with Tuition	vs Current Services
				Increase	\$ %
Revenue					
Appropriations	36.2	39.4	31.9	31.9	(7.5) -19%
Tuition	44.9	45.8	45.8	47.9	2.1 5%
Total Revenue	81.1	85.1	77.7	79.8	(5.4) -6%
Expenditures					
Instructional Salaries, Wages, Benefits					
Faculty	35.7	37.1	35.0	35.7	(1.4) -4%
Staff	15.5	16.4	14.5	15.0	(1.4) -8%
Total Salaries, Wages Benefits	51.2	53.5	49.5	50.7	(2.8) -5%
Student Support					
TA/GA/RA	-	-	-	-	na
Financial Aid	3.2	3.4	3.4	4.0	0.6 17%
Total Student Support	3.2	3.4	3.4	4.0	0.6 17%
Facilities					
Maintenance	3.5	3.8	3.3	3.3	(0.5) -12%
Utilities	2.0	2.1	2.0	2.0	(0.1) -6%
Debt Service	6.2	6.6	6.6	6.6	(0.0) 0%
Total Facilities	11.7	12.5	11.9	11.9	(0.6) -5%
Support Organizations					
Safety and Police	1.9	2.0	1.8	1.8	(0.2) -11%
University Advancement	0.4	0.4	0.4	0.4	(0.0) -6%
Information Technology	4.1	4.3	3.9	4.0	(0.3) -7%
Total Support Organizations	6.4	6.7	6.1	6.2	(0.5) -8%
Operations					
M&O Support	8.6	9.0	6.8	7.0	(2.0) -22%
Total Operations	8.6	9.0	6.8	7.0	(2.0) -22%
Total Expenditures	81.1	85.1	77.7	79.8	(5.4) -6%

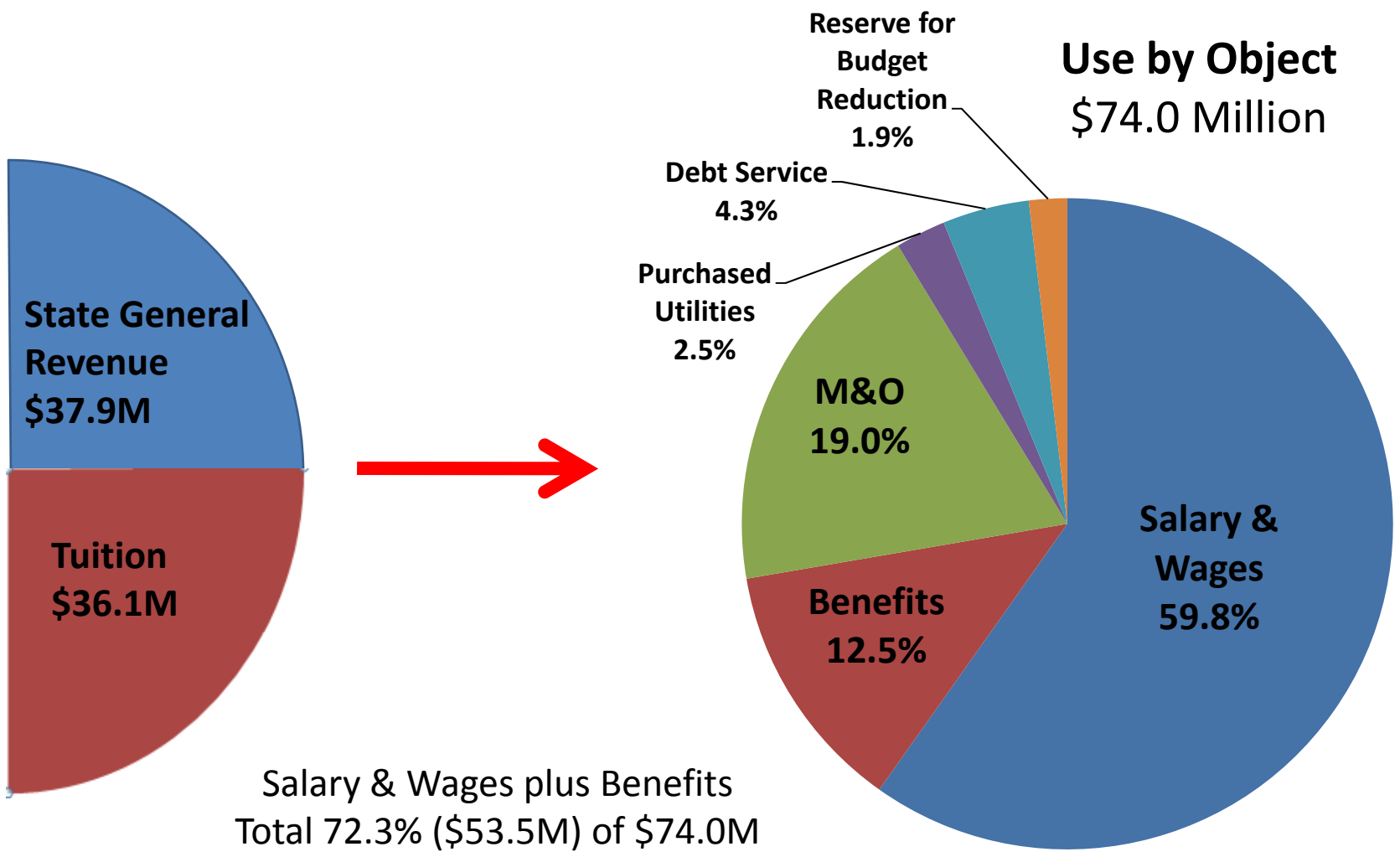


UHCL FY2011 Operating Budget





UHCL Instructional Resources & Spending

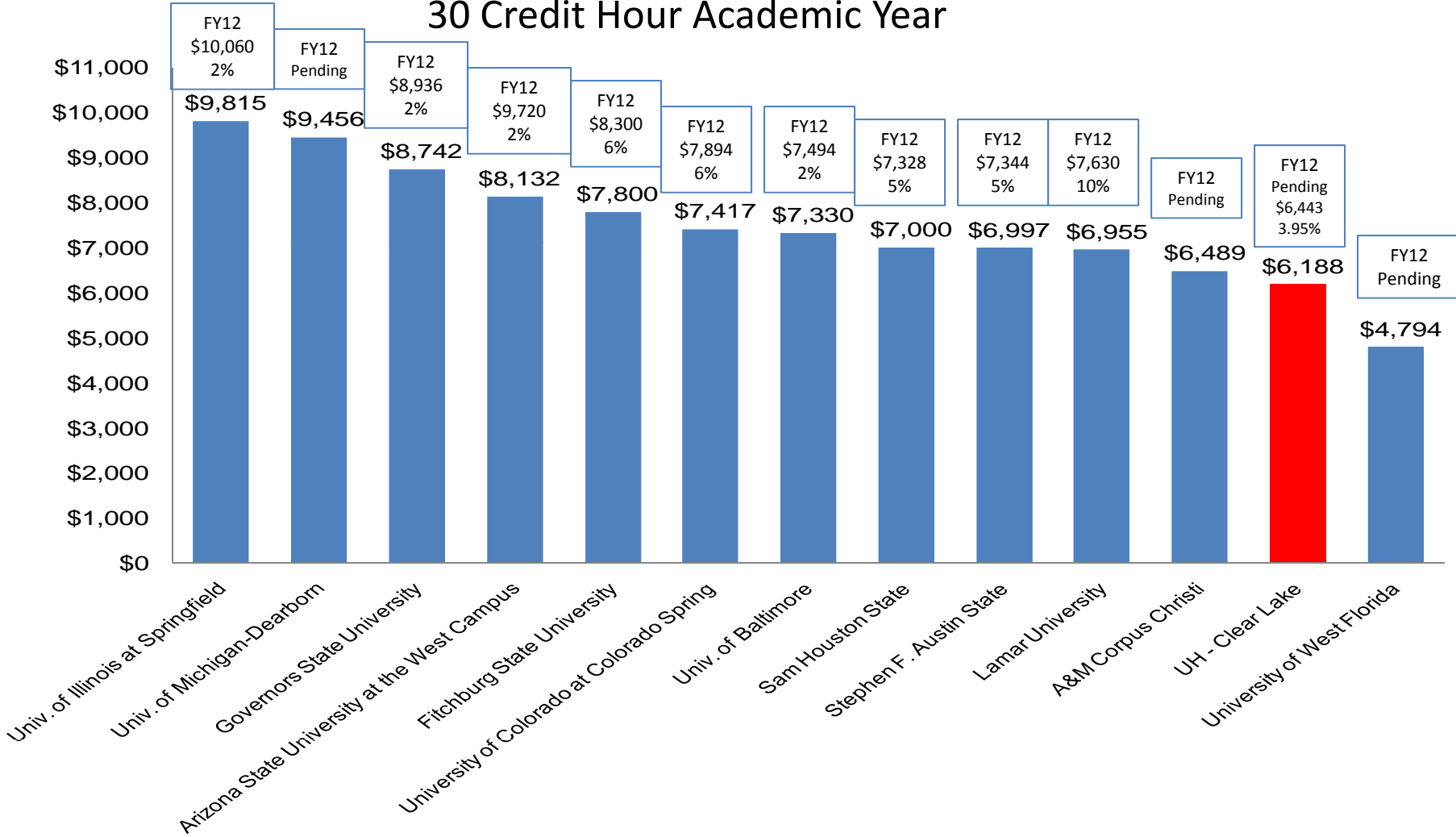




FY2011 Tuition and Fees

UH-Clear Lake Peer Institutions

30 Credit Hour Academic Year





- Investments in scholarships for community college transfer students to aid recruitment, retention, and graduation.
- Development of additional off-campus enrollment in Pearland and the Texas Medical Center.
- Support for additional faculty positions in high demand programs.
- Development of additional online courses and programs.
- Support for library services including online resources and electronic content acquisition.



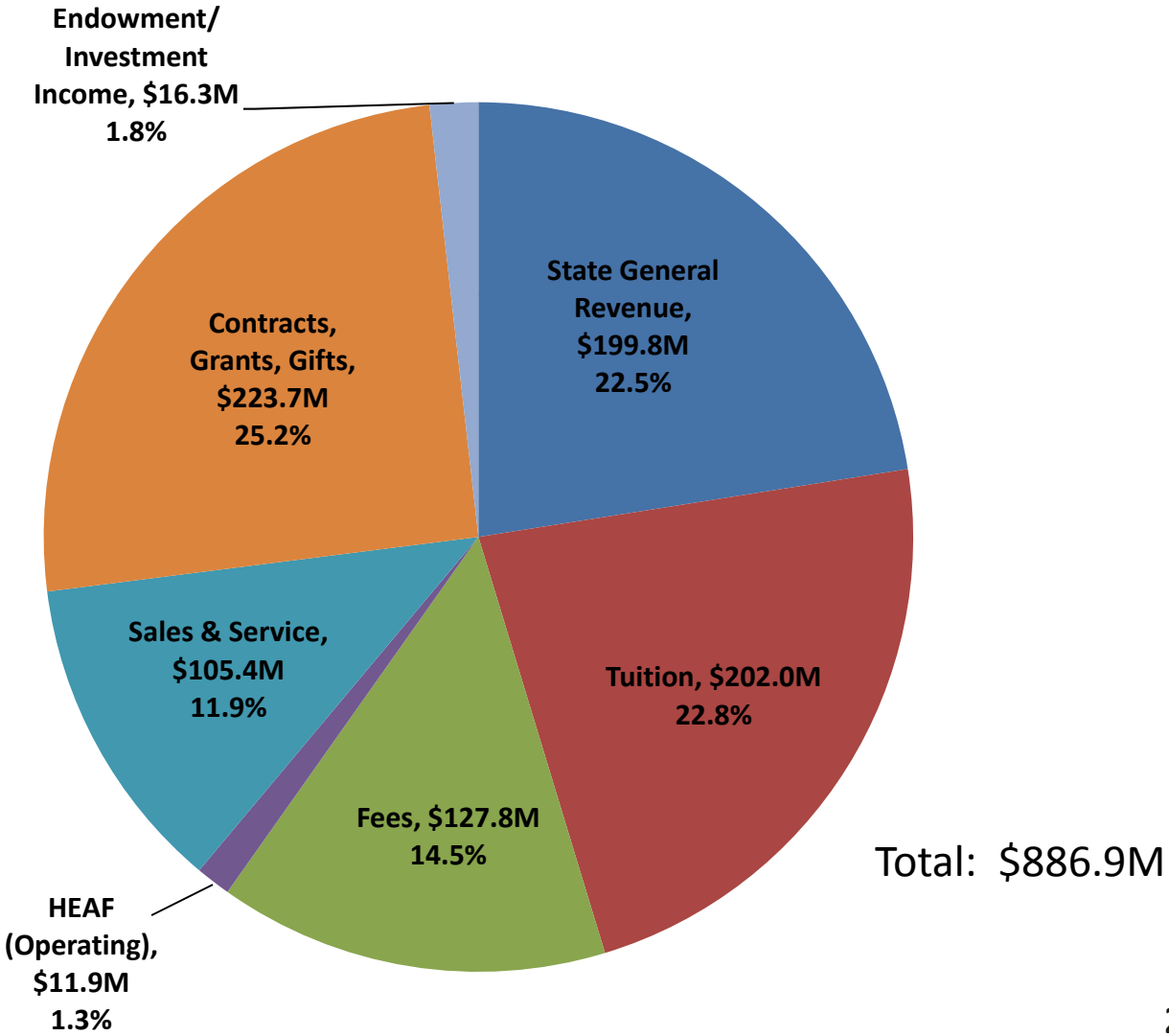
UHCL Instructional Resources FY2012 Targets

DRAFT Instructional Operating Budget Targets

	A	B	C	D	
	FY2011 Current	FY2012 At Current Services	FY2012 Projected Change	----- Projected with Tuition Increase	FY2012 Change vs Current Services \$ %
Revenue					
Appropriations	37.9	40.0	31.6	31.6	(8.4) -21%
Tuition	36.1	37.1	37.1	39.2	2.1 6%
Total Revenue	<u>74.0</u>	<u>77.1</u>	<u>68.7</u>	<u>70.8</u>	<u>(6.3) -8%</u>
Expenditures					
Instructional Salaries, Wages, Benefits					
Faculty	28.7	29.9	27.4	28.2	(1.7) -6%
Staff	16.7	17.4	14.8	15.5	(1.9) -11%
Total Salaries, Wages Benefits	<u>45.4</u>	<u>47.3</u>	<u>42.2</u>	<u>43.7</u>	<u>(3.6) -8%</u>
Student Support					
TA/GA/RA	-	-	-	-	na
Financial Aid	2.3	2.4	2.3	2.5	0.1 4%
Total Student Support	<u>2.3</u>	<u>2.4</u>	<u>2.3</u>	<u>2.5</u>	<u>0.1 4%</u>
Facilities					
Maintenance	4.4	4.6	4.2	4.2	(0.4) -8%
Utilities	1.9	2.0	1.7	1.7	(0.3) -14%
Debt Service	3.2	3.3	3.0	3.0	(0.3) -10%
Total Facilities	<u>9.5</u>	<u>9.9</u>	<u>8.9</u>	<u>8.9</u>	<u>(1.0) -10%</u>
Support Organizations					
Safety and Police	1.3	1.4	1.2	1.3	(0.1) -4%
University Advancement	0.8	0.8	0.8	0.8	(0.0) -4%
Information Technology	2.9	3.0	2.7	2.8	(0.2) -7%
Total Support Organizations	<u>5.0</u>	<u>5.2</u>	<u>4.7</u>	<u>4.9</u>	<u>(0.3) -6%</u>
Operations					
M&O Support	11.8	12.3	10.6	10.8	(1.5) -12%
Total Operations	<u>11.8</u>	<u>12.3</u>	<u>10.6</u>	<u>10.8</u>	<u>(1.5) -12%</u>
Total Expenditures	<u>74.0</u>	<u>77.1</u>	<u>68.7</u>	<u>70.8</u>	<u>(6.3) -8%</u>

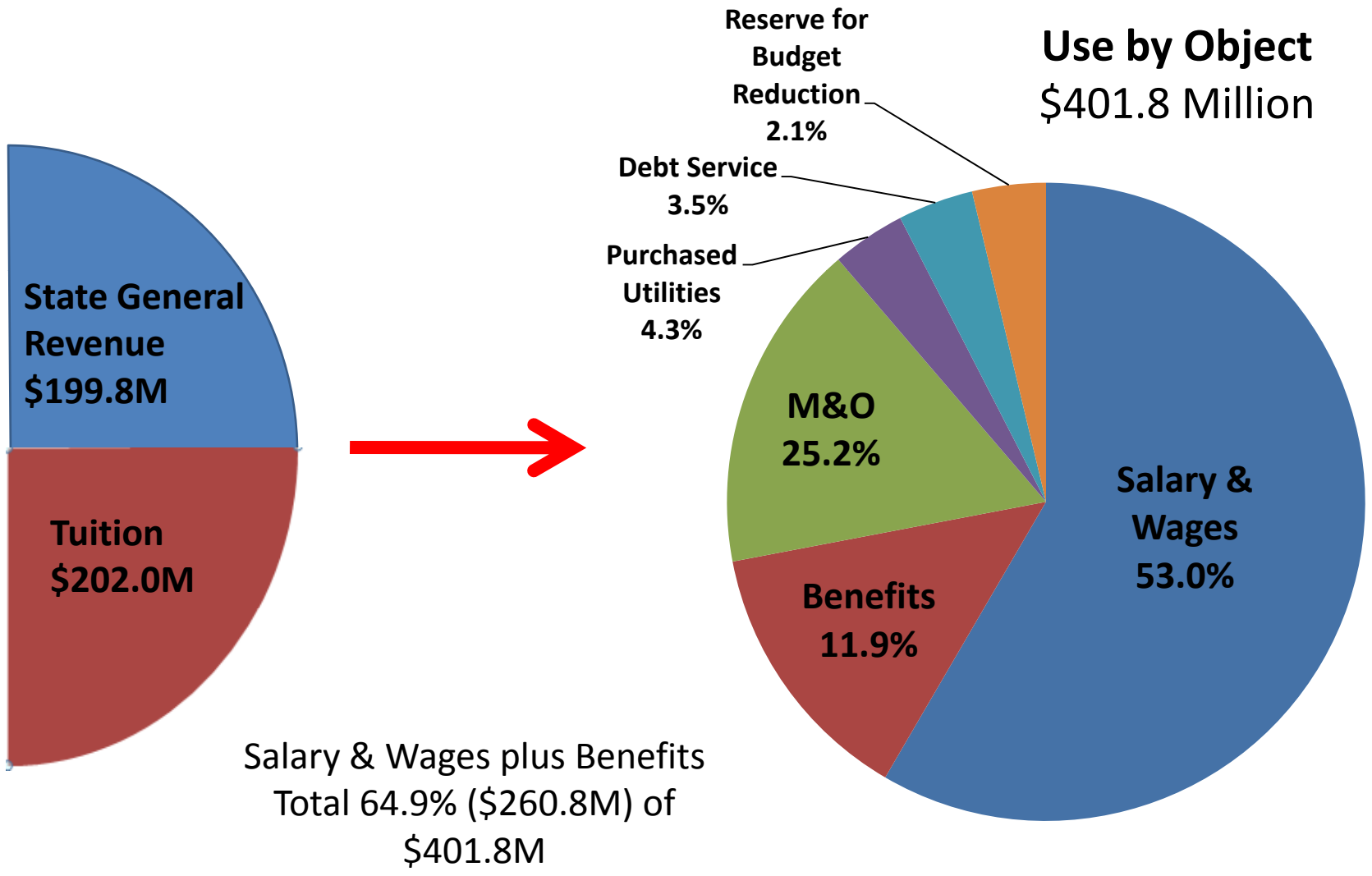


UH/UHSA FY2011 Operating Budget





UH/UHSA Instructional Resources & Spending

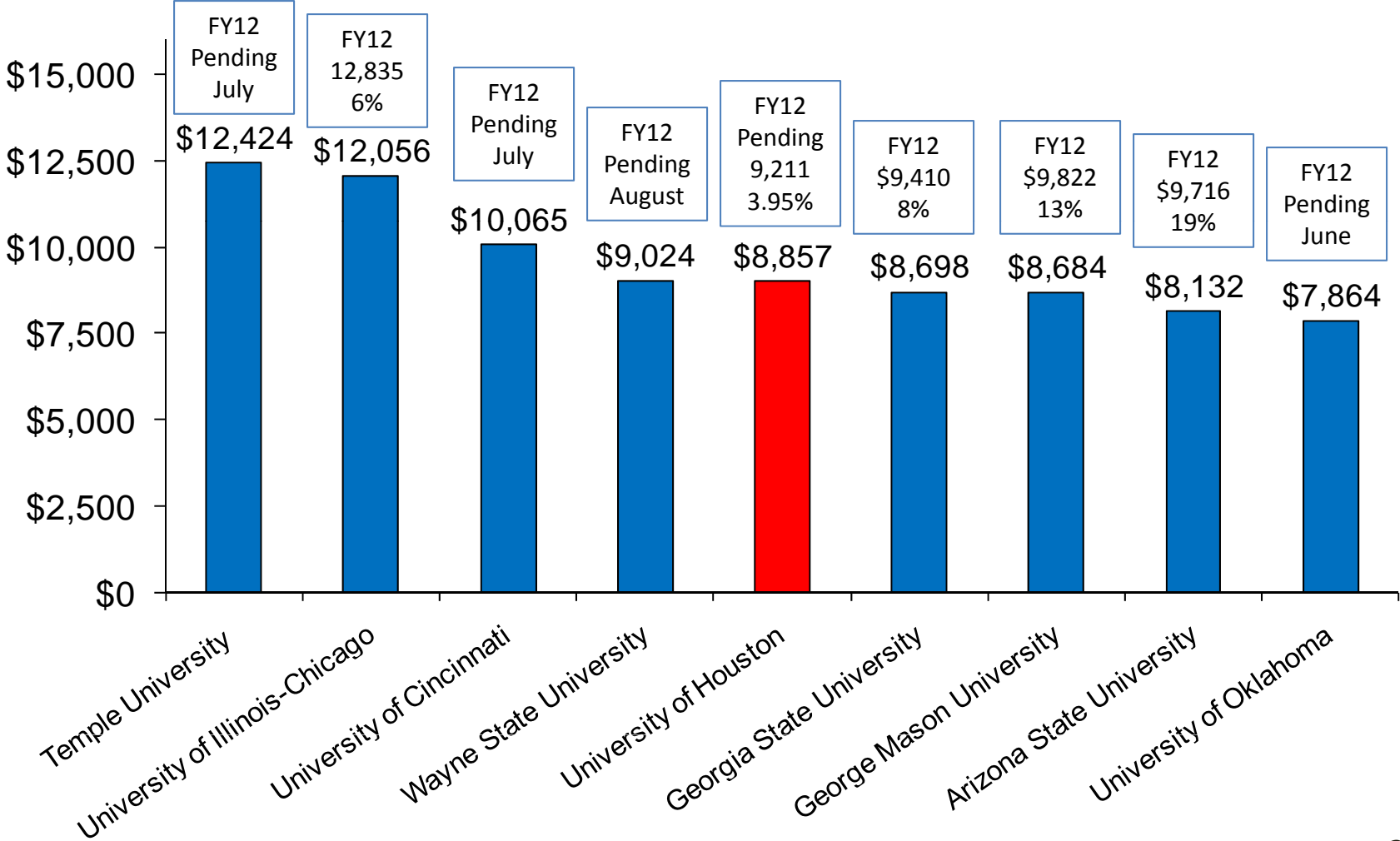




FY2011 Tuition and Fees

University of Houston National Peer Institutions

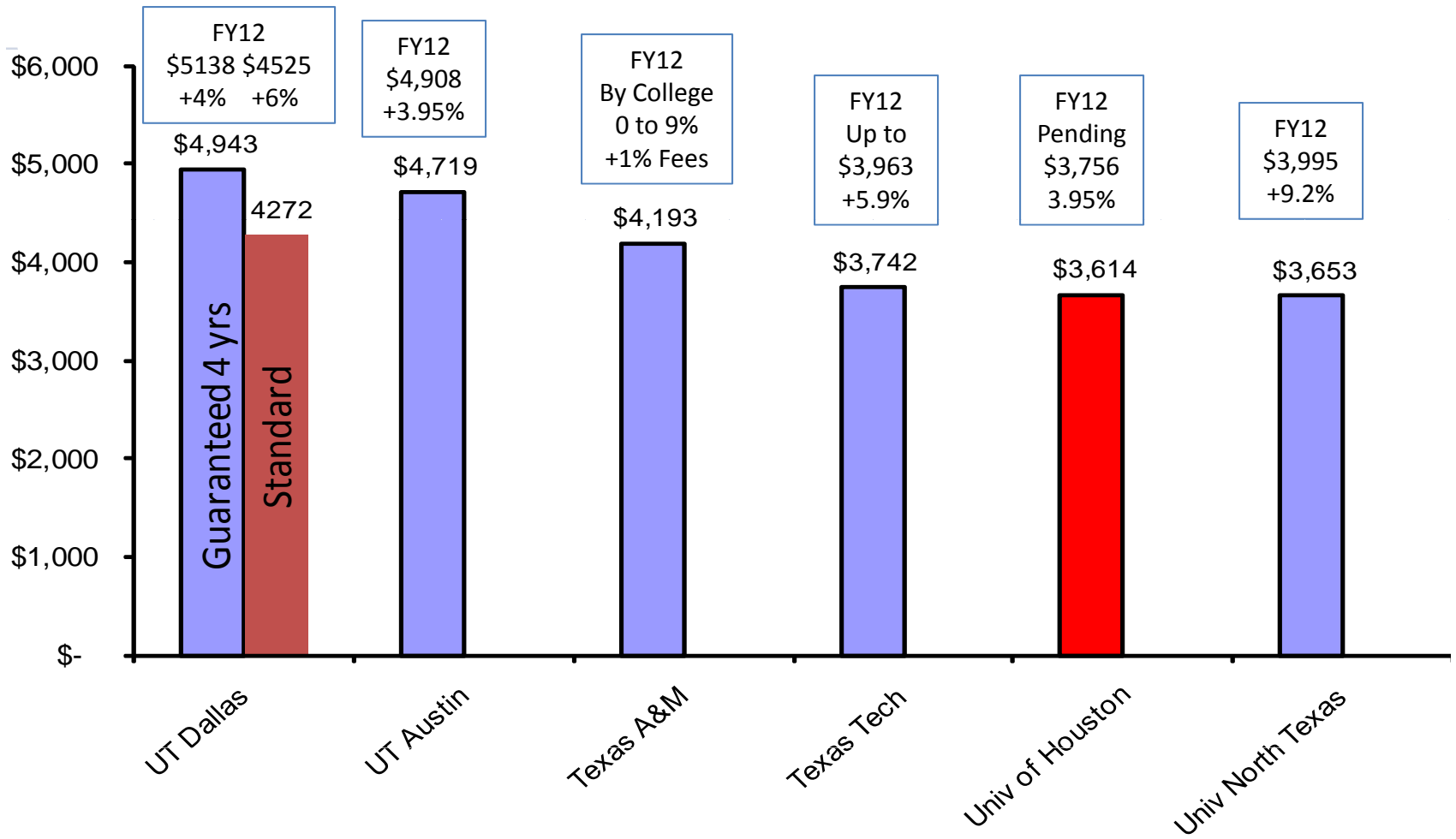
30 Credit Hour Academic Year for Undergraduates





FY2011 Tuition and Fees

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



Source: Institutions



CONTINUE TO BUILD UPON STUDENT SUCCESS

- Increase scholarships
- Support student retention and graduation
- Hire faculty strategically
- Support enrollment growth on and off campus
- Improve campus infrastructure (classrooms, library, IT)



UH/UHS Instructional Resources FY2012 Targets

DRAFT Instructional Operating Budget Targets

	A	B	C	D		
	FY2011 Current	FY2012 At Current Services	FY2012 Projected Change	----- Projected with Tuition Increase	FY2012 Change vs Current Services \$	%
Revenue						
Appropriations	199.8	226.3	168.7	168.7	(57.6)	-25%
Tuition	202.0	207.1	207.0	219.6	12.6	6%
Total Revenue	401.8	433.3	375.7	388.3	(45.0)	-10%
Expenditures						
Instructional Salaries, Wages, Benefits						
Ten/Ten Trk Faculty	123.1	132.8	120.6	122.6	(10.2)	-8%
Other Faculty	42.7	46.0	42.2	44.0	(2.0)	-4%
Total Faculty	165.8	178.9	162.8	166.6	(12.2)	-7%
Professional Staff	66.8	72.0	59.3	60.3	(11.7)	-16%
Clerical Staff	12.9	13.9	11.1	11.6	(2.3)	-17%
Total Staff	79.7	85.9	70.4	71.9	(14.0)	-16%
Total Salaries, Wages Benefits	245.5	264.8	233.2	238.5	(26.3)	-10%
Student Support						
TA/GA/RA	9.4	10.1	9.4	10.3	0.2	2%
Financial Aid	31.0	33.5	31.0	32.7	(0.7)	-2%
Total Student Support	40.4	43.6	40.4	43.0	(0.6)	-1%
Facilities						
Maintenance	15.2	16.4	14.2	17.0	0.6	4%
Utilities	17.7	19.1	17.7	17.7	(1.4)	-7%
Debt Service	15.7	17.0	14.7	14.7	(2.2)	-13%
Total Facilities	48.6	52.4	46.6	49.4	(3.0)	-6%
Support Organizations						
Safety and Police	4.4	4.8	4.4	4.4	(0.3)	-7%
University Advancement	5.8	6.3	5.3	5.3	(1.0)	-15%
Information Technology	12.4	13.4	11.4	11.4	(2.0)	-15%
Total Support Organizations	22.7	24.5	21.2	21.2	(3.3)	-13%
Operations						
Events	0.4	0.4	0.3	0.3	(0.1)	-31%
Travel and Business	0.4	0.5	0.3	0.3	(0.1)	-29%
M&O Support	29.3	31.6	24.3	26.2	(5.4)	-17%
Endowment Backfill	9.0	9.7	4.5	4.5	(5.2)	-54%
Equipment Purch & Repl	5.4	5.8	4.9	4.9	(0.9)	-16%
Total Operations	44.6	48.1	34.4	36.3	(11.8)	-25%
Total Expenditures	401.8	433.3	375.7	388.3	(44.9)	-10%



Summary of Proposed Tuition and Fee Increases

Cost per Semester – Resident Students

<u>Undergraduate 12 Hours</u>	<u>FY2011</u>	<u>Dollar Change</u>	<u>Percent Change</u>	<u>FY2012</u>
University of Houston	\$ 3,614	\$ 143	3.95%	\$ 3,756
UH-Clear Lake	2,590	102	3.95%	2,692
UH-Downtown	2,318	91	3.93%	2,409
UH-Victoria	2,274	90	3.95%	2,364
<u>Graduate 9 Hours</u>				
UH-Clear Lake	\$ 3,223	\$ 159	4.94%	\$ 3,383
UH-Downtown	2,152	88	4.09%	2,240
UH-Victoria	2,430	120	4.94%	2,550
University of Houston				
Architecture	3,900	193	4.95%	4,093
Business Administration	5,375	266	4.95%	5,641
Education	3,308	164	4.95%	3,472
Engineering	3,981	197	4.95%	4,179
Hotel & Restaurant Mgt	3,717	184	4.95%	3,901
Law	7,784	385	4.95%	8,169
CLASS	3,211	159	4.95%	3,370
Natural Science & Math	3,549	176	4.95%	3,724
Optometry	4,796	432	9.00%	5,228
Pharmacy	4,661	420	9.00%	5,081
College of Social Work	3,570	177	4.95%	3,747
Technology	4,022	199	4.95%	4,221



Summary of Proposed Tuition and Fee Increases

Revenue from FY2012 Tuition and Fee Changes

	Revenue Change				<u>System Total</u>
	<u>Univ of Houston</u>	<u>UH-Clear Lake</u>	<u>UH-Downtown</u>	<u>UH-Victoria</u>	
Statutory & Premium Tuition	\$ 189,200	\$ 50,148	\$ 28,010	\$ 12,501	\$ 279,859
General Designated Tuition	9,330,000	1,933,113	2,048,012	744,333	14,055,458
Consolidated University Service Fee	2,662,400				2,662,400
Student Service Fee	454,000				454,000
Subtotal	\$ 12,635,600	\$ 1,983,261	\$ 2,076,022	\$ 756,834	\$ 17,451,717
Differential Designated Tuition	899,900				899,900
Course And User Fee Increases	252,000	70,090	601,201		923,291
Executive/Study Abroad Programs	173,400				173,400
Total	\$ 13,960,900	\$ 2,053,351	\$ 2,677,223	\$ 756,834	\$ 19,448,308