WELCOME TO THE CBOC MEETING!

February 16, 2024
To sign-in, please scan the QR code. We will begin shortly.
AGENDA ITEMS:

- **Hyperion Training** *(submitted and presented by Krista Buckminster)*
  - February 28th @ 9:30 am – 12 pm

- **Budget Office Updates** *(submitted and presented by Deja Sero)*
  - Tuition & Fees
  - FY25 Budget Planning & Development Meetings
  - FY25 Planning & Budgeting Guidelines
## Tuition & Fee Requests

<table>
<thead>
<tr>
<th>Tuition &amp; Fee</th>
<th>Current</th>
<th>FY25 Change</th>
<th>New Rate</th>
<th>FY26 Change</th>
<th>New Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Statutory Tuition (THECB)</td>
<td>$470/sch</td>
<td>Yes</td>
<td>$460/sch</td>
<td>?</td>
<td>THECB-Jan of each year</td>
</tr>
<tr>
<td>Designated Tuition - UG-NR</td>
<td>$342/sch</td>
<td>Up to 5%, No</td>
<td>No</td>
<td>No</td>
<td>No</td>
</tr>
<tr>
<td>Designated Tuition - GRAD</td>
<td>$320/sch</td>
<td>Up to 5%, No</td>
<td>No</td>
<td>Yes</td>
<td>$12/sch</td>
</tr>
<tr>
<td>HSH DDT Undergraduate</td>
<td>$5/sch</td>
<td>No</td>
<td></td>
<td>Yes</td>
<td>$12/sch</td>
</tr>
<tr>
<td>HSH DDT Graduate</td>
<td>$20/sch</td>
<td>Yes</td>
<td>$35/sch</td>
<td>No</td>
<td>No</td>
</tr>
<tr>
<td>CSE DDT Undergraduate</td>
<td>$5/sch</td>
<td>No</td>
<td></td>
<td>Yes</td>
<td>$8/sch</td>
</tr>
<tr>
<td>CSE DDT Graduate</td>
<td>$25/sch</td>
<td>Yes</td>
<td>$40/sch</td>
<td>No</td>
<td>No</td>
</tr>
<tr>
<td>Information Resource Fee</td>
<td>$29/sch max 12</td>
<td>No</td>
<td></td>
<td>Yes</td>
<td>$31/SCH</td>
</tr>
<tr>
<td>Academic Records Fee</td>
<td>$30/semester</td>
<td>No</td>
<td></td>
<td>Yes</td>
<td>$40/semester</td>
</tr>
<tr>
<td>Extended Access &amp; Support Fee</td>
<td>$7/sch max 9</td>
<td>No</td>
<td></td>
<td>Yes</td>
<td>$9/sch max 9</td>
</tr>
<tr>
<td>Recreation &amp; Wellness Fee</td>
<td>$121/semester</td>
<td>Yes</td>
<td>$133.10/semester</td>
<td>Yes</td>
<td>$139.76/semester</td>
</tr>
<tr>
<td>Student Center Fee</td>
<td>$30/semester</td>
<td></td>
<td></td>
<td>Yes</td>
<td>$75-$150/semester</td>
</tr>
<tr>
<td>Graduation Fee</td>
<td>$90</td>
<td>UHS denied</td>
<td></td>
<td>Yes</td>
<td>$110</td>
</tr>
<tr>
<td>Orientation Fees</td>
<td>$50</td>
<td>UHS denied</td>
<td></td>
<td>Yes</td>
<td>$100</td>
</tr>
<tr>
<td>Parking Fee - Annual</td>
<td>$95</td>
<td>Yes</td>
<td>$105</td>
<td>Yes</td>
<td>$110</td>
</tr>
<tr>
<td>Parking Fee – Annual Lot A</td>
<td>$150</td>
<td>Yes</td>
<td>$175</td>
<td>Yes</td>
<td>$185</td>
</tr>
</tbody>
</table>

### UHS Not Presenting to BOR

- THECB-Jan of each year
- No
- No
- Yes
- $12/sch
- No
- Yes
- $8/sch
- No
- Yes
- $31/SCH
- Yes
- $40/semester
- Yes
- $9/sch max 9
- Yes
- $139.76/semester
- Yes
- $75-$150/semester
- Yes
- $110
- Yes
- $100
- Yes
- $110
- Yes
- $185
Planning & Budget Guidelines

1. Use of salary savings
2. Fund Equity Transfers
3. Balance Sweeps
4. Additional resources provided
5. Budget Reductions – explain approach and target
FY25 Budget Planning & Development Meetings

✓ Positive Highlights
  o What worked well
  o Cost reduction success
  o Outcome/Goal completion

✓ Review
  o Notable impacts to budget
  o Current plan vs EOY
  o EOY project vs FY25 proposed

✓ Identification
  o Prior, current, future changes
  o Key issues/concerns
  o New year outcomes/goals

✓ Propose Solutions & Improvements
  o Explain the “why”
  o Changes should align/drive new year outcomes
  o Earmark needs/issues/adjustments for FY26
UPCOMING KEY DATES

- **February 21st**: FY25 Board of Regents Tuition & Fees Presentation
- **Mar 20th – Apr 30th**: FY25 Budget Development
- **May 15th**: FY25 Proposed Budget Presented to BOR
- **June 3 – June 14***: Reopen Hyperion for Data Entry
Hiring Process Updates (submitted by Mark Denney; presented by Abby Varela (HR))

• Be clear: before sending the email to Compensation@uhcl.edu, Presidential approval is needed for all hires.

• To get presidential approval – they first need to get the following:
  • Their VP’s approval
  • Budget Approval (demonstrate there is funding, and if those funds were planned for other use, to identify that to the President)
  • Then Presidential approval
  • That is the email thread they are to attach to the ePAR.

• For vacant positions with no change – if no ePAR is required, how can they submit the exception to the hiring freeze email?
  • Just be clear.
  • Preferably, a handout for this, that can then be posted to the HR web page under the heading “Current Hiring Freeze Exceptions”
Request for New Position/Reclassification

Email the following forms and request to Compensation@uhcl.edu

- New Position Request/Reclass Form.*

- Include email approval from Dr. Walker – required during hiring freeze.

- Recent organizational chart that includes the new/reclassed position.

Once HR approves the request, it will be forwarded to the budget office for remaining approvals.

Upon receiving all approvals an ePRF is required to make changes to position data (title change, pay grade change, etc.)

The approved New Position/Reclassification form should be uploaded to the ePRF in lieu of hiring manager approval email.

Please note, any ePRFs submitted as Budget Change only, do not flow to Compensation.
# Request for Backfill

Email your request to Compensation@uhcl.edu, including:

- In your email, include the appropriate position description, found on the [Position Description](#) webpage.
- Include email approval from Dr. Walker – required during hiring freeze.
- Most recent organizational chart that includes the vacant position.

Compensation will review the request and if changes to position data are needed we will communicate to the requestor. If no changes are needed, Compensation will communicate with the Employment team regarding the posting.
WEB UPDATE

• Formerly known as the Central Business Office
• Recently rebranded as Central Business Operations Council (CBOC)
• All CBOC Meeting agendas, recaps, and PowerPoints will be made accessible through this site.