

# **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 28<sup>th</sup> @ 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

**UHS Not Presenting to BOR**

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

- What worked well
- Cost reduction success
- Outcome/Goal completion

## ✓ Review

- Notable impacts to budget
- Current plan vs EOY
- EOY project vs FY25 proposed

## ✓ Identification

- Prior, current, future changes
- Key issues/concerns
- New year outcomes/goals

## ✓ Propose Solutions & Improvements

- Explain the “why”
- Changes should align/drive new year outcomes
- Earmark needs/issues/adjustments for FY26

## UPCOMING KEY DATES

- ❑ February 21<sup>st</sup> FY25 Board of Regents Tuition & Fees Presentation
- ❑ Mar 20<sup>th</sup> – Apr 30<sup>th</sup> FY25 Budget Development
- ❑ May 15<sup>th</sup> FY25 Proposed Budget Presented to BOR
- ❑ June 3 – June 14\* Reopen Hyperion for Data Entry

# AGENDA ITEMS:

- ❖ **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](mailto: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.

University of Houston  Clear Lake  
Administration and Finance  
 Human Resources

**New Position Request / Reclassification Form**

Originator: \_\_\_\_\_ Date Created: \_\_\_\_\_ Desk Extension: \_\_\_\_\_

HIRING MANAGER: \_\_\_\_\_ EMPL ID: \_\_\_\_\_ DEPARTMENT NAME: \_\_\_\_\_

NEW POSITION:  YES  NO                      RECLASSIFICATION:  YES  NO

REORGANIZATION:  YES  NO                      FUNDING CHANGE:  YES  NO

\*NOTE: Org charts and financial crosswalk must be submitted with all re-organizations.

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



## Request for Backfill

Email your request to [Compensation@uhcl.edu](mailto: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.

