

**UNIVERSITY OF HOUSTON SYSTEM
BOARD OF REGENTS AGENDA**

COMMITTEE: Finance and Administration

ITEM: Approval of voluntary and optional charges for the University of Houston.

DATE PREVIOUSLY SUBMITTED: N/A

SUMMARY:

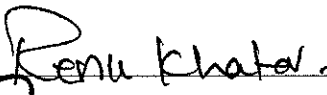

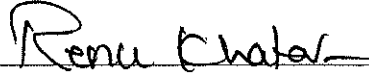
Approval is requested for voluntary and optional fees and charges for the University of Houston campus services. These include items such as parking permit rates, housing, meal plans, study abroad, field trip, executive programs, and other services provided to students, faculty and staff at each campus. Policies governing tuition, fees, and other charges are approved by the Board of Regents of the University of Houston System and comply with applicable state statutes. Tuition and fees are subject to change by legislative or Board action and become effective on the date enacted.

FISCAL NOTE: Projected annual revenue increases as a result of these fee rate changes are presented in the supporting documentation.

SUPPORTING DOCUMENTATION: List of proposed fee changes, justifications, and revenue estimates.

ACTION REQUESTED: Approval

COMPONENT: University of Houston

PRESIDENT		4/6/09
		DATE
EXECUTIVE VICE CHANCELLOR		4/2/09
	Carl Carlucci	DATE
CHANCELLOR		4/6/09
	Renu Khator	DATE

University of Houston
Optional Fee Changes

Fee Description	Current Rate	Change	Proposed Rate	Projected Additional Revenue	Justification/Revenue Use
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**University of Houston
FY2010 Optional Fee Changes
Plus FY2011 Parking Changes**

		FY2010 Additional Revenue	FY2011 Additional Parking Revenue
SUMMARY	ACADEMIC OPTIONAL FEES	\$ 360,000	
	HOUSING	310,011	
	CHILD CARE	10,000	
	MEAL PLANS	563,785	
	PARKING	901,910	\$ 570,381
	TOTAL UNIV OF HOUSTON	<u>\$ 2,145,706</u>	

**University of Houston
Optional Fee Changes**

Fee Description		Current Rate	Change	Proposed Rate	Projected Additional Revenue	Justification/Revenue Use
University of Houston						
Optional Academic Fees FY2010						
Academic Affairs	Study Abroad Fee	\$0.00	Varies w/ cost of trip	Varies w/ cost of trip	NA	Cover travel expenses including outside administrative costs related to study abroad programs offered by colleges and Academic Affairs. Actual charge to be approved by Senior Vice President upon review of travel budget.
Academic Affairs	Duplicate Diploma Fee	\$0.00	\$25.00	\$25.00	\$25,000	To cover costs of creating and delivering duplicate diplomas.
Academic Affairs	Graduation Application Fee	\$0.00	\$25.00	\$25.00	\$219,000	To cover costs of processing applications for graduation. Original fee was deleted with intent to cover costs from transcript fees; that revenue is insufficient for services required.
Academic Affairs	Late Graduation Application Fee	\$0.00	\$25.00	\$25.00	\$17,000	To cover costs of processing late requests for graduation and to encourage timely application and degree verification.
Business	Executive Certificate Programs Fee	\$2,250.00	\$0.00	\$2,250.00	\$0	Request to change this to a local fund as a continuing ed program. Fee will cover cost of all tuition and fees; cost of instruction and necessary expenses to operate the program
Business	Executive MBA Program I Fee	\$54,000.00	\$3,500.00	\$57,500.00	\$70,000	Change only reflects the graduation of students under the old FY08 pricing structure and new incumbents for FY10 at the current FY09 pricing structure. Tuition/fees, faculty overloads, academic material, international bus trip, catering, technology, staff support, marketing and computer software and any other necessary overhead expenses towards the program.
Honors	Honors Application Fee		\$20.00	\$25.00	\$5,000	To defray higher costs associated with distributing and processing Honors College applications: materials, postage, printing, and salaries of those responsible for recruiting and processing applications.
Honors	Honors FTIC Fee	\$125.00	\$35.00	\$160.00	\$12,000	To defray higher costs associated with Summer, Fall and Spring orientation activities for new Honors College students.
Natural Sciences & Mathematics	Field Trip Fee	\$10.00	\$3.00	\$13.00	\$12,000	To fund increased costs of fuel for van and bus rental.
Subtotal Academic Fees					\$360,000	

**University of Houston
Optional Fee Changes**

Fee Description	Current Rate	Change	Proposed Rate	Projected Additional Revenue	Justification/Revenue Use
University of Houston (continued)					
Student Housing (per Academic Year) FY2010				\$310,011	The student housing rate increases of 4% will partially offset increased operating costs and salary increases.
Moody Towers Double	\$3,668	\$146	\$3,814		
Single	4,576	184	4,760		
Super Single	5,020	200	5,220		
Quadrangle Double	4,062	162	4,224		
Super Single	5,378	214	5,592		
Cougar Place Single	4,404	176	4,580		
Single w/kitchen	4,828	192	5,020		
Cougar Place Apartment	6,400	256	6,656		
Child Care Center (per week)				\$10,000	The increase will provide funds for child care operations to continue to meet licensing and accreditation standards for staffing
Infants - 5 days/week	\$170-\$245	\$20	\$190-\$265		
Toddler - 5 days/week	\$155-\$210	40	\$195-\$250		
Pre-K - 5 days/week	\$130-\$185	20	\$150-\$205		
Meal Plans FY2010 (Meals are all-you-care-to-eat)					
Residential Meal Plans (per semester)				\$352,760	The FY2010 proposed rates for meal plans are increasing an average of 6% to cover increased food and transportation costs.
RFoC 21 (21 meals per week plus \$120 Cougar Cash)	\$1,420	\$70	\$1,490		
RFoC 15 (15 meals per week plus \$165 Cougar Cash)	1,175	85	1,260		
RFoC 9 (9 meals per week plus \$320 Cougar Cash)	1,070	80	1,150		
RFoC 140(140 meals per semester plus \$525 Cougar Cash)	1,400	70	1,470		
Cougar Cash (Juniors, Seniors and Graduate Residents only)	1,175	75	1,250		
Total, Residential					
Commuter Meal Plans (per semester)				\$190,990	
Select 300 (all cougar cash)	300	-	300		
Select 500 (all cougar cash)	500	-	500		
Select 800 (all cougar cash)	800	-	800		
Select 80 (80 all you care to eat meals)	375	45	420		
Select Plan 20 Plus (20 meals per semester plus \$35 Cougar Cash)	150	15	165		
Select Plan 40 Plus (40 meals per semester plus \$100 Cougar Cash)	325	25	350		
Select Plan 80 Plus (80 meals per semester plus \$150 Cougar Cash)	525	45	570		
Total, Commuter					
Faculty/Staff Meal Plans (per month)				\$1,335	
Block 5 (5 meals per month)	27.50	2.50	30.00		
Block 10 (10 meals per month)	52.50	2.50	55.00		
Block 15 (15 meals per month)	78.75	1.25	80.00		
Cougar Cash	25.00	-	25.00		
Total, Faculty/Staff					
RFoC Door / Cash Price				\$18,700	
Breakfast	5.25	0.75	6.00		
Lunch	6.25	0.75	7.00		
Dinner	7.25	0.75	8.00		
Subtotal Meal Plans				\$563,785	

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**University of Houston
Optional Fee Changes**

Fee Description	Current Rate	Change	Proposed Rate	Projected Additional Revenue	Justification/Revenue Use	
University of Houston (continued)						
Parking Fees FY2010				\$ 901,910	Parking rates are recommended by the Transportation and Parking Advisory Committee to allow for future parking facility improvements and development as well as increasing services offered. Recommended faculty/staff parking rates increased an average of 15%, while student parking rates increased an average of 8.5%. All of the projected revenue increase will be applied towards the East Parking Garage debt service.	
Students	General - Semester (Fall or Spring)	\$85	\$7	\$92		
	General - Fall & Spring	142	11	153		
	General - Summer	n/a	30	30		
	Residence Hall - Semester (Fall or Spring)	110	9	119		
	Residence Hall - Academic Year	184	15	199		
	Economy	54	4	58		
	Economy Plus	80	6	86		
	Garage Semester (Fall or Spring or Summer)	128	13	141		
	Garage Academic Year (Fall, Spring, & Summer)	214	21	235		
Faculty/Staff	Reserved Covered - Academic year	497	75	572		
	Reserved - Academic Year	356	53	409		
	Gated - Semester (Fall or Spring or Summer)	149	22	171		
	Gated - Academic Year	248	37	285		
	Ungated - Semester (Fall or Spring or Summer)	85	13	98		
	Ungated - Academic Year	142	21	163		
	Garage Semester (Fall or Spring or Summer)	225	34	259		
	Garage Academic Year	375	56	431		
All	Disabled - Semester (fall or Spring or Summer)	79	7	86		
	Disabled - Academic Year	133	11	144		
	Visitor - Surface Daily Rate (maximum)	3	2	5		
	Visitor - Garage Daily Rate (maximum)	8	1	9		
	Departmental Runner Rate	-	50	50		
Parking Fees FY2011				\$ 570,381		Parking rates are recommended by the Transportation and Parking Advisory Committee to allow for future parking facility improvements and development as well as increasing services offered. Recommended faculty/staff parking rates increased an average of 10%, while student rates increased an average of 9.9%. All of the projected revenue increase will be applied towards Garage Number 3 projected for a 2013 opening.
Students	General - Semester (Fall or Spring)	\$92	\$7	\$99		
	General - Fall & Spring	153	13	166		
	General - Summer	30	10	40		
	Residence Hall - Semester (Fall or Spring)	119	9	128		
	Residence Hall - Academic Year	199	16	215		
	Economy	58	5	63		
	Economy Plus	86	7	93		
	Garage Semester (Fall or Spring or Summer)	141	17	158		
	Garage Academic Year (Fall, Spring, & Summer)	235	29	264		
Faculty/Staff	Reserved Covered - Academic year	572	57	629		
	Reserved - Academic Year	409	41	450		
	Gated - Semester (Fall or Spring or Summer)	171	17	188		
	Gated - Academic Year	285	29	314		
	Ungated - Semester (Fall or Spring or Summer)	98	10	108		
	Ungated - Academic Year	163	17	180		
	Garage Semester (Fall or Spring or Summer)	259	26	285		
	Garage Academic Year	431	43	474		
All	Disabled - Semester (fall or Spring or Summer)	86	7	93		
	Disabled - Academic Year	144	11	155		
	Visitor - Surface Daily Rate (maximum)	5	-	5		
	Visitor - Garage Daily Rate (maximum)	9	-	9		
	Departmental Runner Rate	50	-	50		
Total University of Houston - FY2010 All Fee Revenue				\$ 2,145,706		
Total University of Houston - FY2011 Parking				\$ 570,381		