



University of Houston System

Master Plan

University of Houston

Working Document

August 12, 2010

University of Houston System

Strategic and Campus Master Planning Process

Overview of the Strategic Planning Process

In 2008, under the leadership of Chancellor Renu Khator and the Board of Regents, the University of Houston System began a strategic planning process that to date has produced new mission statements and goals for the UH System and its component universities, a set of principles that guide the relationships among the universities, and a new accountability system that includes progress cards tracking institutional performance against goals. Building on these fundamental elements, the UH System next began an academic master planning process, through which the universities have begun to identify and implement signature programs, in line with their missions, that will distinguish them on a state and national basis (e.g., building a destination university at UH-Victoria through downward expansion). As part of this academic planning process, four collaborative system-wide initiatives have also been identified. These include programs in the health sciences and international education, inter-institutional pathways that facilitate student admission and transfer, and inter-institutional pathways that facilitate faculty research partnerships. The third component of this strategic planning process is a campus master planning process, whereby the universities are currently identifying facilities needs in light of enrollment and research projections that have been established in line with their missions and academic master plans. The timeframe for the campus master plans is 10 years, with the universities developing their projections out to 2020.

Guiding Principles of the Strategic Planning Process

The development of strategic, academic and campus master plans typically leads to the identification of significant program and infrastructure needs if institutional mission is to be fulfilled and goals are to be met. Unfortunately, the UH System is developing plans at a time of almost unprecedented economic challenges. State resources for higher education are extraordinarily scarce (Texas faces an \$18 billion budget shortfall for FY12 and FY13), and there is a limit to how much we can increase student tuition and fees. Student demand for higher education – and the need for a highly educated workforce – are higher than ever; yet, given the state of the economy, the ability of students and their families to pay for a college education is at a low point. Given these circumstances, the UH System has placed a priority in this planning process on collaboration, reallocation, cost savings, and the use of existing resources whenever possible. New resources – either from the state or students – should not be counted on as the primary funding source for moving our institutions forward.

Campus Master Planning Process

The UH System universities began the campus master planning process earlier this year. The elements to be included in these plans have been defined by the UH System Administration and are the same for each of the universities and off-campus teaching centers (Sugar Land, Cinco Ranch, Pearland, and Northwest Houston). The key activities of this planning process and anticipated times of completion are identified in the following table:

Planning Activities	Times of Completion
1. Establishment of enrollment and research projections for 2020	June 2010 (approved at Board of Regents retreat)
2. Identification of resources needed to support projected growth in enrollment and research, including potential revenue sources and their investment	Fall 2010
3. Determination of the facilities needed to accommodate projected growth in enrollment and research	Winter 2010-2011
4. Finalization and approval of campus master plans	Spring 2011

In implementing these planning activities, the UH System Administration is working collaboratively with the universities to establish enrollment and research projections, determine resource requirements and potential revenue streams, and identify the facilities needed to support institutional programs. This collaborative approach is necessary to produce complementary, integrated plans for the University of Houston System and to secure approval from the Board of Regents. To date, the only component of this process that has been completed is the establishment of enrollment and research projections, which were reviewed and approved by the Board of Regents at its retreat in June.

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3. 2006 UH Master Plan
4. 2009 UH Space Inventory (as reported to THECB)
5. UH Goals/Enrollment and Research Targets – Draft (as submitted at the Board of Regents retreat, June 5, 2010)
6. UH Revenue Matrix – Draft
7. UH Expenditure Matrix – Draft
8. UH MP1 Future Major Capital Projects (as submitted to THECB)
9. Draft UHS Housing Initiative RFQ
10. LAR Process

UH Mission Statement



University of Houston Mission and Goals

UH Mission

The mission of the University of Houston is to offer nationally competitive and internationally recognized opportunities for learning, discovery and engagement to a diverse population of students in a real-world setting. The University of Houston offers a full range of degree programs at the baccalaureate, master's, doctoral and professional levels and pursues a broad agenda of research and creative activities. As a knowledge resource to the public, the university builds partnerships with other educational institutions, community organizations, government agencies, and the private sector to serve the region and impact the world.

UH Goals

- *National Competitiveness*
UH will become a nationally competitive public research university as measured by the Top American Public Research University analysis and/or Carnegie Foundation for the Advancement of Teaching.
- *Student Success*
UH will have a student profile consistent with a nationally competitive public research university by creating an environment in which student success can be ensured.
- *Community Advancement*
UH will commit to fulfilling regional and state workforce needs while becoming the primary engine of social, economic, and intellectual development.
- *Athletic Competitiveness*
UH will provide a comprehensive educational experience to its students and, within this context, it will seek to build the strongest athletic program possible.
- *Local and National Recognition*
UH will be known for its accomplishments locally and nationally.
- *Competitive Resources*
UH will build a resource base that enables it to accomplish its mission and realize its vision.

Master Plan Outline Draft

2010 UNIVERSITY OF HOUSTON MASTERPLAN

A Facilities Blueprint for Tier One Research and Student Success

I. Executive Summary/Overall Vision

II. 2006 Framework Plan Review

- a. Framework Plan Assumptions
- b. Framework Plan Goals/Objectives
- c. Facilities Implementation Progress
- d. Existing Facilities

III. 2010 Masterplan Principles/Assumptions

- a. Tier One Research
- b. Graduate and Professional Program Expansion
- c. Undergraduate Student Support and Success
- d. Expansion of On-Line Programs
- e. Expansion of Off Campus Programs
- f. Revenue Projections
- g. Expenditure Projections
- h. Plan Evaluation by THECB/State Standards
 - 1. Classroom SUE Score 83 (75 minimum State Standard)
 - 2. Classlab SUE Score 75 (75 minimum State Standard)
 - 3. Overall SUE Score 158 (150 minimum State Standard)

IV. Academic and Instructional Needs

- a. Projected Student Enrollment
 - 1. UH On Campus Enrollment
 - a. 2015- 356,207 Semester Credit Hours/ 24,361 FTE
 - b. 2020- 360,466 Semester Credit Hours/ 31,368 FTE
 - 2. Off Campus Enrollment Total
 - a. 2015- 6,687 Semester Credit Hours/ 743 FTE
 - b. 2020- 11,029 Semester Credit Hours/ 1145 FTE
 - 3. On Line Enrollment
 - a. 2015- 95,600 Semester Credit Hours/ 8102 FTE
 - b. 2020- 129,060 Semester Credit Hours/ 10,937 FTE
- b Existing Academic Instructional Space
- c. Projected Academic Instructional Requirements and Space Needs
 - 1. Pharmacy Building 132,000 GSF/\$52.8M
 - 2. Law Center Addition 55,000 GSF/\$22M
 - 3. Law Center Renovation \$16M

4. Engineering Bldg/ERP 130,000 GSF/\$50M
5. Multicultural Studies and Classroom Complex 58,000 GSF \$27M
6. Moores School of Music Structural Repair \$1M

V. Academic Support Needs

a. Library

1. Existing Library
2. Projected Library Requirements and Space Needs

b. Academic Support

1. Existing Academic Support
2. Projected Academic Support Requirements and Space Needs

- a. Pharmacy Building 132,000 GSF/\$52.8M
- b. Law Center Addition 55,000 GSF/\$22M
- c. Multicultural Studies and Classroom Complex 58,000 GSF \$27M
- d. Blaffer Gallery Addition/Renovation 2900 GSF/\$1.3M

c. Academic Student Organizations

VI. Tier One Research Needs

a. Projected Research Activity

1. 2015- \$150M
2. 2020- \$200M

b. Existing Research Space

c. Projected Research Requirements and Space Needs

1. Health Biomedical- Finish Research Shell Space
2. Fleming Addition- Finish Research Shell Space
3. SERC Phase 4 20,800 GSF/\$15M
4. ERP Research Space Renovation/ Finish
5. West Campus Vivarium
6. Research Building 220,000 GSF/\$100M
7. Pharmacy Building 132,000 GSF/\$52.8M

VII. Student Support Needs

a. University Center

1. Existing University Center and University Center Satellite
2. Projected University Centers Requirements and Space Needs

a. UC Transformation Phase 1 Addition 72,000 GSF/\$44.2M

b. UC Transformation Phase 2 Renovation 281,000 GSF/\$40M

b. Disabled Student Needs

1. Existing Disabled Student and Center for Students with disABILITIES
2. Projected Disabled Student Requirements and Space Needs

c. Minority Student Needs

1. Existing Minority Student Facilities
2. Projected Minority Student Requirements and Space Needs

a. Multicultural Studies and Classroom Complex 58,000 GSF \$27M

d. Student Support Needs

1. Existing Student Support
2. Projected Student Support Requirements and Space Needs

VIII. Campus Support Needs

a. University Health Needs

1. Existing Health Center
2. Projected University Health Requirements and Space Needs

b. Child Development

1. Existing Childcare
2. Projected Childcare

a. Family Housing Childcare Facility

3. Existing Charter School
4. Projected Charter School

c. Campus Support Needs

1. Existing Campus Support

2. Projected Campus Support Requirements and Space Needs

IX. Information Technology and Communication Needs

- a. Existing Information Technology
 - 1. Existing IT Facilities
 - a. Central Computing Center
 - b. Satellite IT Locations
 - 2. Existing IT Infrastructure
- b. Projected IT Requirements and Space Needs
- c. Existing Communication Infrastructure
- d. Projected Communication Requirements and Space Needs

X. Recreation and Intramural Needs

- a. Existing Recreation and Wellness Center
- b. Projected Interior Recreation/Intramural Facility Needs
- c. Existing Exterior Facilities
- d. Projected Exterior Recreation/Intramural Facility Needs
 - 1. Relocated Intramural Fields
- e. City and County Parks
 - 1. Bayou Trails
 - 2. Joint City/UH Bayou Park including link to ERP

XI. Athletics Needs

- a. Existing Facilities
 - 1. Robertson Stadium
 - 2. Hofheinz Pavilion
 - 3. Athletic Alumni
 - 4. Other
- b. Projected Athletic Needs
 - 1. New Stadium \$120M
 - 2. Hofheinz Renovation and Basketball Practice Facility \$40M

3. Athletic Alumni Renovation

XII. Administration/Office Needs

- a. Existing Administration/Office
- c. Projected Administration/Office Requirements and Space Needs
 - 1. E Cullen Exterior Waterproofing \$1.2M
 - 2. ERP Office Space

XIII. Residential Needs

- a. Existing On- Campus Residence Facilities
- b. Projected On- Campus Residence Facilities Needs
 - 1. Family and Married Student Housing 300,000 GSF/\$40M
 - 2. Cougar Place Replacement
 - 3. Moody Renovation
 - 4. Freshmen Housing- Cougar Village Phase 2 339,000 GSF/\$70M
 - 5. Joint UH-UHD Housing Projects
 - 6. Long Term Housing Projects
 - a. Faculty Staff Housing

XIV. Auxiliary Services Needs

- a. Campus Food Service
 - 1. New UC Food Service
 - 2. OB Dining Renovation
 - 3. Stadium Parking Garage Food Service/“Sports Bar”
 - 4. ERP Food Service
 - 5. Fine Arts District Food Service
- b. Campus Bookstores
- c. Campus Retail and Associated Services
 - 1. New UC Retail
 - 2. Stadium Parking Garage Retail/ “Cougar Shop”

XV. Transportation and Parking

a. Parking

1. Existing Garages and Lots

2. Projected Parking Needs

a. Stadium Parking Garage

b. Moody Multi-Modal/Garage

c. Fine Arts District Multi-Modal/Garage

d. ERP Parking

b. Mass Transit

1. Metro Light Rail and Bus

2. UH Campus Shuttle

3. Multimodal Centers

c. Vehicular Circulation

1. Surrounding Streets

a. Existing Streets

b. Projected Street Improvement Needs

1. Wheeler Extension

2. Spur 5 Improvements and Extension

2. Intersection Improvement Needs

3. Campus Roads/Campus Perimeter Circulator Road

4. Street Reconfigurations/Closings

XVI. Campus Infrastructure

a. Central Utilities Plant

b. Steam and Chilled Water Distribution

c. Electrical Distribution

d. Water

e. Sanitary and Storm Sewers

f. Emergency Systems

g. Infrastructure Repair/Replacement \$40M

XVII. Central Campus Development

- a. Existing Central Campus
- b. Proposed Central Campus

XVIII. Fine Arts Precinct Development

- a. Existing Fine Arts Precinct
- b. Proposed Fine Arts Precinct

XIX. Professional Precinct Development

- a. Existing Professional Precinct
- b. Proposed Professional Precinct

XX. Wheeler Precinct Development

- a. Existing Wheeler Precinct
- b. Proposed Wheeler Precinct

XXI. Athletic Precinct Development

- a. Existing Athletic Precinct
- b. Proposed Athletic Precinct

XXII. Energy Research Park

- a. Existing Energy Research Park Space and Facilities
- b. Projected Energy Research Park Requirements and Space Needs

XXIII. UH at the Texas Medical Center

- a. Existing UH Texas Medical Center Space and Facilities
- b. Projected UH Texas Medical Center Requirements and Space Needs

XXIV. MacGregor Park

XXV. Ingelside

- a. Existing Ingelside Space and Facilities
- b. Projected Ingelside Requirements and Space Needs

XXVI. Prairie Preserve

- a. Existing Prairie Preserve Space and Facilities
- b. Projected Prairie Preserve Requirements and Space Needs

XXVII. UH Acreage

- a. Existing UH Acreage
- b. Projected UH Acreage Needs

XXVIII. UH/UHS Satellite Locations

- a. UH/UHS at Sugarland
 - 1. Existing Sugarland Facilities
 - 2. Projected SW Houston and Sugarland Requirements and Space Needs
- b. UH/UHS at Cinco Ranch
 - 1. Existing Cinco Ranch Facilities
 - 2. Projected West Houston and Cinco Ranch Requirements and Space Needs
- c. UH/UHS in Northwest Houston
 - 1. Existing NW Houston Facilities
 - 2. Projected NW Houston Requirements and Space Needs

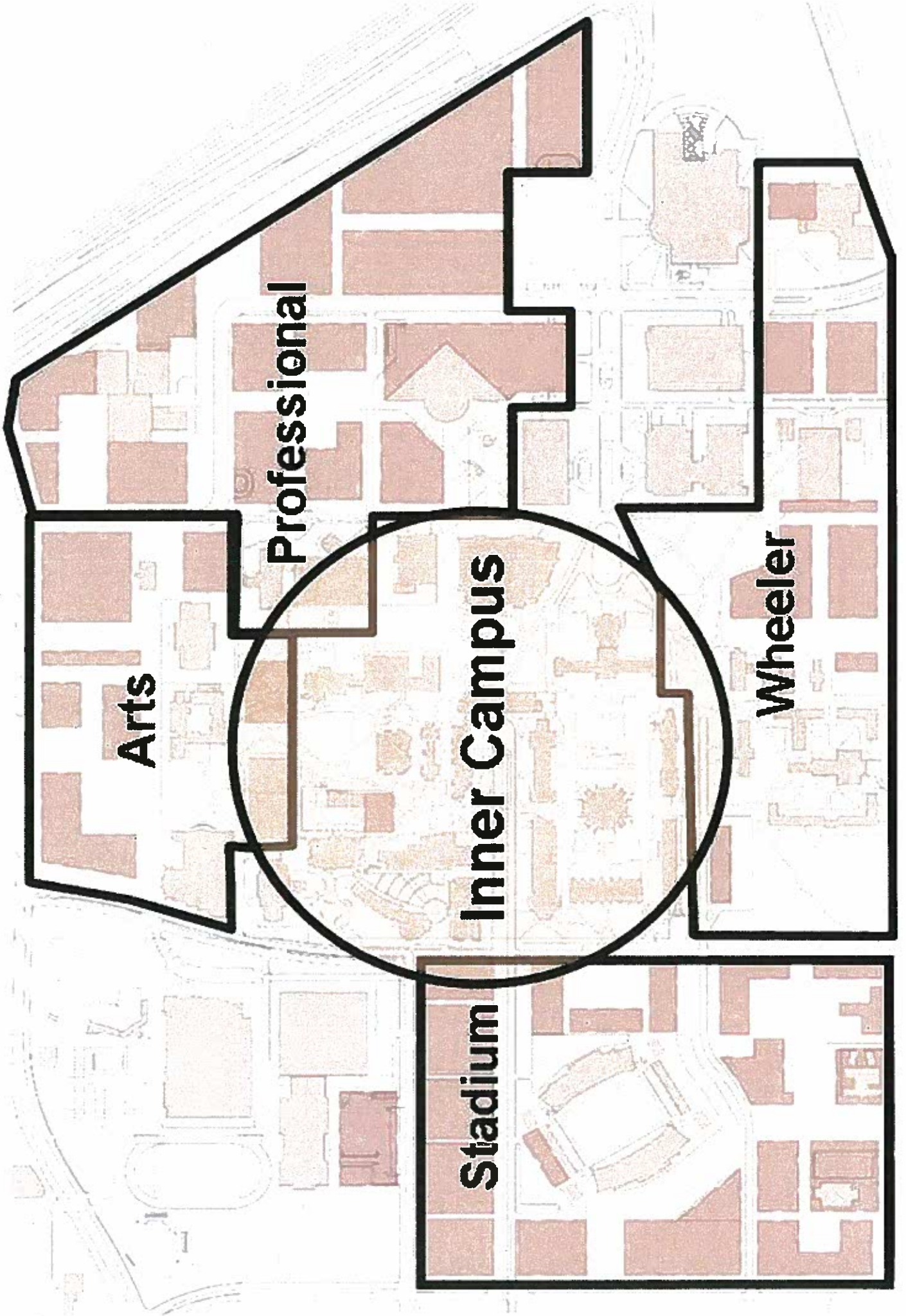
XXIX. Landscaping and Green Space

- a. Pedestrian Circulation
- b. Courtyard and Landscape Development
- c. Artwork

XXX. Signage and Wayfinding

XXXI. Campus Design and Development Guidelines

UH 2006 Master Plan



Arts

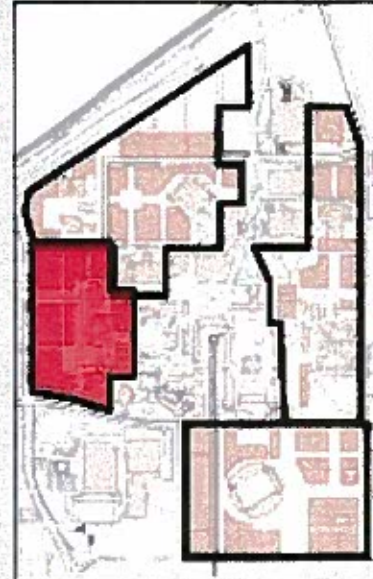
Professional

Inner Campus

Wheeler

Stadium

Arts Precinct



Residential Program: 183,000 sf (542 Beds)
 Academic Program: 365,000 sf
TOTAL SF - 548,000 sf

	Parking Garage
	Mixed Use



Framework Plan: Executive Summary

Cooper, Robertson & Partners,
 Architects

Professional Precinct

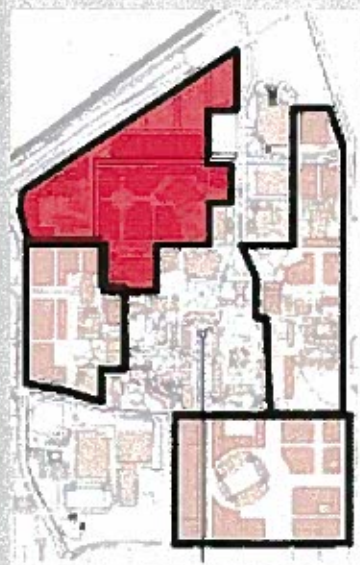
Residential Program:
844,000 sf (2400 Beds)

Academic Program:
768,000 sf

TOTAL SF – 1,612,000 sf

Parking Garage

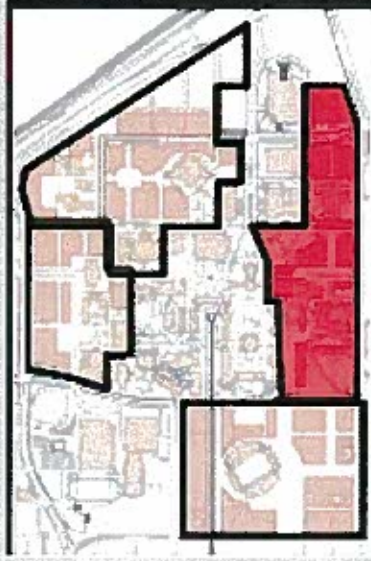
Mixed Use



Framework Plan: Executive Summary



Wheeler Precinct

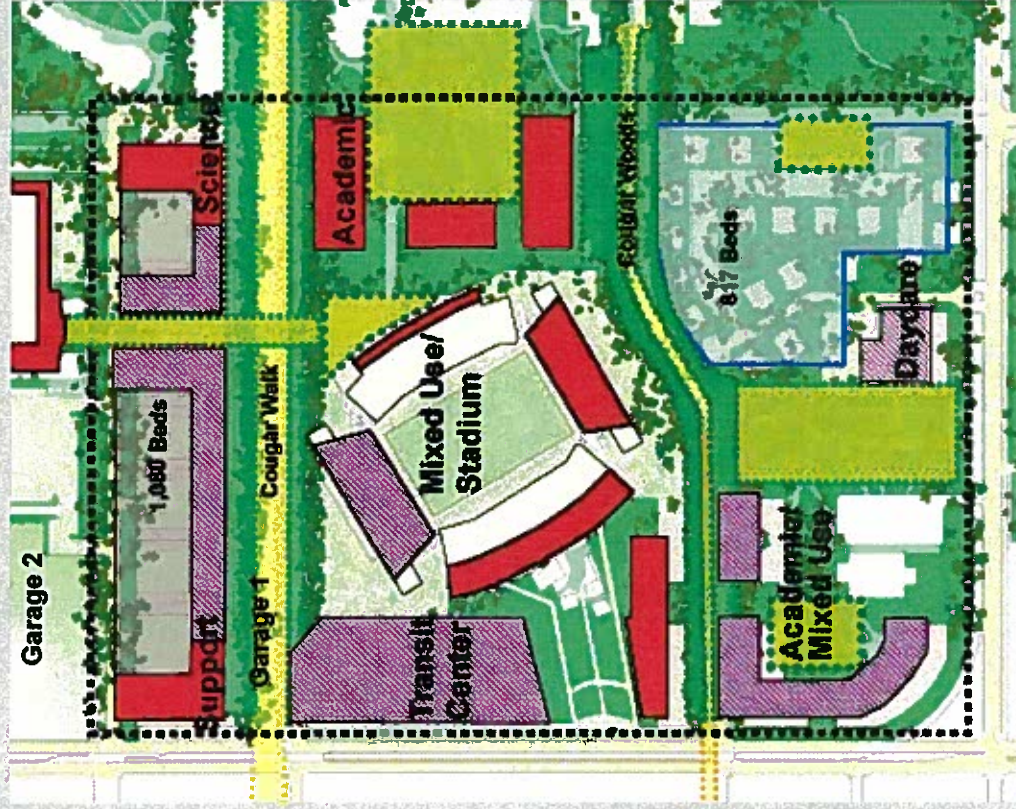
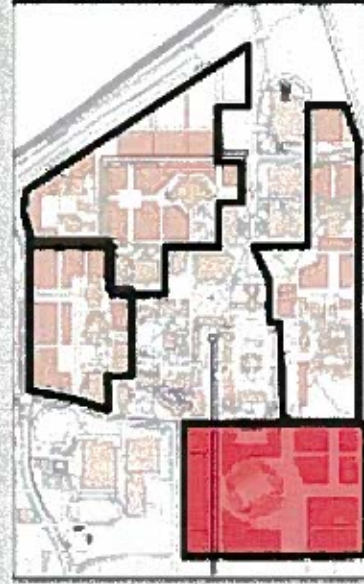
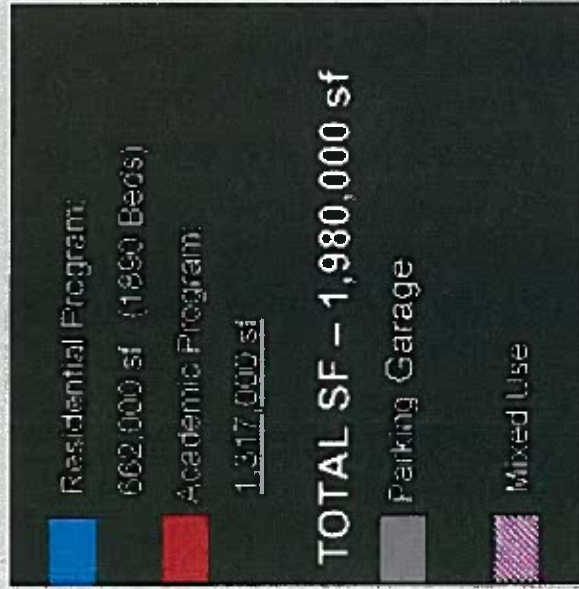


Residential Program: 665,000 sf (1,900 Beds)
Academic Program: 150,000 sf
TOTAL SF – 815,000 sf



Framework Plan: Executive Summary

Stadium Precinct



UH 2009 Space Inventory

UH Main 2009 Space Inventory

Reported to THECB

Name	<u>Year</u>	<u>Rooms</u>	<u>GSF</u>	<u>NASF</u>	<u>E&G</u>
KUHT FIBER OPTICS BUILDING	1954	5	1,150	923	0
KUHT TELEPHONE EQUIPMENT	1953	1	169	155	0
TEX. LEARN.&COMP.CTR. ANNEX	1953	39	17,186	10,520	10,520
CULLEN ANNEX LABORATORY	1956	12	5,423	2,858	2,858
DYNAMOMETER TEST LABORATORY	1973	2	734	633	633
SAFETY,HUMAN FACTORS&ERGO.LAB	1983	23	5,777	4,510	4,510
KUHT TV@FT.BEND - TOWER	1982	5	5,226	3,569	0
TEXAS MANUFACTURING ASST. CTR.	1985	10	2,408	1,752	1,752
COUGAR SUB-STATION	1999	1	452	425	425
UH ENERGY RESEARCH PARK 1	1953	220	84,755	29,286	0
UH ENERGY RESESARCH PARK 2	1996	102	25,963	18,626	18,626
UH ENERGY RESEARCH PARK 3	1994	269	68,800	50,253	50,253
UH ENERGY RESEARCH PARK 4	1953	25	32,852	0	0
UH ENERGY RESEARCH PARK 5	1953	26	30,744	21,090	0
UH ENERGY RESEARCH PARK 6	1976	1	11,267	10,955	0
UH ENERGY RESEARCH PARK 7	1953	26	55,775	53,167	0
UH ENERGY RESEARCH PARK 8	1953	49	100,772	93,212	0
UH ENERGY RESEARCH PARK 9	2002	60	44,206	47	47
UH ENERGY RESEARCH PARK 10	1975	5	4,251	3,826	0
UH ENERGY RESEARCH PARK 11	1997	23	29,073	25,047	0
UH ENERGY RESEARCH PARK 13	1950	32	18,231	0	0

UH ENERGY RESEARCH PARK 14	1979	66	63,702	55,465	9,860
UH ENERGY RESEARCH PARK 15	1979	41	13,191	9,754	0
UH ENERGY RESEARCH PARK ANNEX	1956	84	103,979	1,032	1,032
UH ENERGY RESEARCH PARK STOR.	1959	0	400	0	0
BAYOU OAKS APARTMENTS	2002	0	175,590	105,354	0
ROY G. CULLEN	1939	158	45,729	25,846	25,283
SCIENCE BUILDING	1939	177	61,713	37,921	35,275
TECHNOLOGY ANNEX	1941	88	43,402	31,843	30,080
CHILD CARE CENTER	1975	47	14,506	11,142	1,186
J. DAVIS ARMISTEAD	1976	571	129,138	87,863	85,036
JACK J.VALENTI SCHOOL OF COMM.	1977	112	29,871	16,235	15,830
C. W.MITCHELL CTR.FOR THE ARTS	1977	100	42,073	34,881	33,792
COLLEGE OF TECHNOLOGY BUILDING	1977	208	61,935	39,971	39,971
M. D. ANDERSON LIBRARY	1950	1,112	539,589	371,240	371,240
COUGAR PLACE RESIDENCE HALLS	1981	430	129,693	77,816	0
COUGAR PLACE STORAGE	1942	8	2,236	2,171	0
TEMPORARY CAMPUS FACILITIES	2003	59	21,753	17,277	14,379
VISITOR INFORMATION-BOOTH 2	1996	2	194	130	130
FIRE&LIFE SAFETY - STORAGE	1979	2	230	190	190
CENTRAL POWER PLANT	1950	24	22,171	2,590	2,590
EZEKIEL W CULLEN	1950	429	136,820	68,546	68,354
CULLEN PERFORMANCE HALL	1950	96	40,943	24,887	24,887
CALHOUN LOFTS APARTMENTS	2009	2	550,981	330,589	880
DEPT. OF PUB. SAFETY-UH POLICE	2000	82	15,900	12,202	12,202
REB.& JOHN MOORES SCH.OF MUS.	1997	320	181,914	80,505	79,392
GROUNDS STORAGE	1976	1	1,455	1,440	1,440
CAMPUS RECREATION &WELLNESS CT	2003	172	253,428	235,437	0
SCIENCE &ENGINEERING ANNEX	1955	44	12,034	10,455	10,455
STUDENT SERVICE CENTER 1	1968	186	36,629	21,795	21,667
UH HEALTH CENTER	1968	81	11,789	7,838	0
STUDENT SERVICE CENTER 2	1968	22	4,373	2,141	2,006

EHRM1	1995	2	1,809	1,633	1,633
LEROY AND LUCILE MELCHER HALL	1986	526	180,991	105,522	101,101
SCI.& ENGR. CLASSROOM BUILDING	2005	12	36,071	27,779	27,779
CORBIN J. ROBERTSON STADIUM	1942	222	163,418	35,742	0
HOFHEINZ PAVILION	1970	160	189,804	111,334	17,856
SUSANNA GARRISON GYMNASIUM	1970	158	69,892	42,465	41,860
MELCHER GYM/CHARTER SCHOOL	1970	87	60,481	31,898	30,735
FRED J. HEYNE	1958	295	70,284	42,723	42,723
EHRM2	1976	1	1,490	1,441	1,441
LEROY&LUCILE MELCHER CTR.FORPB	2000	197	77,226	39,082	4,322
BATES LAW	1969	423	84,897	42,229	41,841
TEACHING UNIT 2 BUILDING	1975	344	87,384	48,240	44,271
MAX KROST HALL	1969	88	36,076	16,199	15,101
JOHN M.O QUINN LAW LIBRARY	1969	57	54,942	46,150	46,150
SOUTH PARK ANNEX	1960	71	30,873	23,032	23,032
G.D.HINES COLL.OF ARCHITECTURE	1986	271	151,653	91,095	88,289
MICHAEL J. CEMO HALL	2010	107	34,402	8,315	8,315
SCI. & ENG. RESEARCH CENTER	2005	285	155,124	49,042	49,042
EAST PARKING GARAGE	2009	10	499,260	0	0
PHILIP GUTHRIE HOFFMAN HALL	1974	448	128,781	65,446	65,118
ATHLETICS MAINT. BUILDING	1995	1	822	745	0
GRADUATE SCHOOL OF SOCIAL WORK	1979	208	63,519	32,249	32,155
SCIENCE AND RESEARCH 1	1969	727	214,496	147,476	147,442
SCIENCE AND RESEARCH 2	1977	580	169,758	102,139	101,490
B.KEELAND JR. DESIGN.&EXPL.CTR	1947	16	9,338	7,922	7,922
WELCOME CENTER&PARKING GAR.	2005	72	545,968	427,071	21,594
BIOLOGY GREENHOUSE	1973	1	604	546	546
LAW RESIDENCE HALL	1949	160	35,130	30,311	8,546
SETTEGAST RESIDENCE HALL	1949	140	39,933	27,785	0
BATES RESIDENCE HALL	1949	155	36,617	32,659	0
TAUB RESIDENCE HALL	1949	169	40,127	35,018	0
E. E. OBERHOLTZER RES. HALL	1949	162	76,864	46,118	0

UH-DPS PARKING ENFORCEMENT	2004	13	2,297	1,584	1,584
CRWC ANNEX	2009	0	1,000	0	0
A. D. BRUCE RELIGION CENTER	1964	73	21,503	13,838	302
COUGAR VILLAGE	2010	2	291,038	174,623	1,536
LAMAR FLEMING, JR.	1965	304	117,155	76,286	76,152
UNIVERSITY CENTER	1967	301	187,337	109,657	11,475
UNIVERSITY CENTER UNDERGROUND	1973	109	70,686	40,709	9,431
UNIVERSITY CENTER SATELLITE	1973	81	38,657	28,439	2,220
J.DART JR.CTR.FORSTD W/DISABIL	2002	39	6,000	3,613	3,613
CULLEN OAKS APARTMENTS	2001	0	477,053	286,232	0
ATHLETICS BATTING CAGE	2000	1	5,089	4,756	0
ENGINEERING LABORATORY	1948	115	48,196	43,011	43,011
GENERAL SERVICES STOR BUILDING	1973	11	10,614	8,915	8,915
ALUMNI CENTER	1995	53	19,839	13,599	823
ATHLETIC CENTER	1995	307	208,909	165,434	46,892
CAMBRIDGE OAKS APARTMENTS	1990	0	188,036	112,822	0
E. CULLEN UNDERGROUND ANNEX	1967	56	14,327	0	0
AGNES ARNOLD HALL	1967	452	162,347	79,876	79,818
CULLEN COLL OF ENGINEERING 1	1967	575	225,107	121,938	121,938
ENGINEERING LECTURE HALL	1967	11	5,152	3,323	3,323
CULLEN COLL OF ENGINEERING 2	1983	282	108,349	70,630	70,221
COUGAR BASEBALL FIELD	1995	46	13,260	6,324	0
COUGAR BBALL FIELD TICK.BOOTH	1995	1	117	101	0
MOODY TOWERS RESIDENCE HALLS	1970	1,417	292,840	204,915	0
GENERAL SERVICES BUILDING	1970	281	180,557	134,525	126,353
ISABEL C. CAMERON	1970	95	34,136	20,765	20,765
STEPHEN POWER FARISH HALL	1970	354	126,147	85,378	84,742
CHARLES F. MCELHINNEY HALL	1971	261	70,564	46,319	46,230
FINE ARTS BUILDING	1972	258	130,860	81,437	73,977
C.HILTON COLL.OF HOTL.&RES.MGT	1974	800	379,242	273,571	96,121

VISITOR INFORMATION BOOTH 1	1970	1	71	64	64
UNIV OF HOUSTON SCIENCE CENTER	1991	371	123,149	74,908	74,908
ENGINEERING EDU. RESOURCE CTR.	1955	6	1,382	1,663	1,663
CHINESE STAR RESTAURANT	2000	0	3,044	0	0
COMPUTING CENTER	1976	64	19,070	13,709	13,709
CLINICAL RESEARCH SERVICES CTR	1998	152	25,182	17,305	13,137
C.LEWIS INT. TRACK& FIELD COM.	2002	2	2,200	862	0
COLL OF PHAR.TX.MED.CENTER	1980	202	49,368	26,695	26,514
KUHF TRANS. TOWER - ABC	1998	1	306	286	0
KMJQ/KUHT TRANSMITTER BUILDING	1998	1	1,260	1,225	0
TMC@2151 HOLCOMB	2006	26	68,045	5,183	5,183
SMALL BUSINESS DEVELOPMENT CTR	1980	65	23,627	19,820	2,905
4520 ROCKWOOD - UNIVERSITY OAK	1963	15	1,888	1,623	0
COASTAL CTR. CARETAKR MOB HOME	1997	9	1,536	1,141	0
COASTAL CENTER ENVIRON. LAB	1970	15	3,500	2,698	2,679
COASTAL CENTER RESEARCH LAB	1966	3	1,000	898	898
COASTAL CTR. EQUIPMENT STORAGE	1968	2	3,033	3,021	3,021
COASTAL CTR. RES. IT EQUIP.	2006	1	70	62	62
GEOSCIENCES COASTAL CTR IT EQP	2006	1	320	296	296
COASTAL CTR.ROCK SAW FACILITY	2006	1	412	400	400
COASTAL CENTER ROCK STORAGE	2006	1	180	166	166
COASTAL CENTER GREENHOUSE SVC.	2006	1	192	178	178
WOODLANDS UH CENTER	1999	0	1,008	0	0
TOTALS (137 Buildings)		19,053	10,406,866	6,159,639	3,022,310

UH Goals/Enrollment & Research Targets

University of Houston
Master Plan Enrollment and Research Projections

Major Highlights

- By 2020, UH will have changed its student mix so that 30% of enrollment is at the graduate and professional levels. Doing so will support the research mission of the university, enhance UH's national reputation, and enable the university to secure higher levels of state funding.
- Growth in undergraduate enrollment will be slower (2% by 2020) than growth at the graduate level, enabling UH to focus on the enrollment of highly qualified undergraduates and building a larger residential student population (25% in 2020).
- Online enrollment will continue to grow rapidly (26% of total semester credit hours by 2020), which will support the development of professional master's programs, whose students are often working adults that need the convenience of online education.
- Research productivity will grow to tier-one levels: \$150M in 2015 and \$200M in 2020. To achieve this level of growth, UH will invest primarily in its two major research foci: energy and the health sciences.

Overview

The mission of the University of Houston is to offer comprehensive academic programs from the baccalaureate through the doctorate, produce research and scholarship that is of national and international significance, and, as a central knowledge resource for the Houston area, build partnerships with industry, government, educational institutions and community organizations to improve the quality of life and economic prosperity of the region.

Looking to 2020, the University of Houston will build on this mission to become the state's next nationally recognized tier-one research university – an aspiration that is reflected in the university's enrollment and research projections. With respect to enrollment, the university's goal is for 30% of its enrollment to be at the graduate and professional levels by 2020 (currently, 21% of student headcount is graduate and professional). To that end, UH is projecting master's, doctoral and special professional enrollment to increase 88%, 53%, and 34% respectively by 2020. Undergraduate enrollment, however, will grow slower – up 2% by 2020. Over the next 10 years, UH will place more emphasis on enrolling more highly qualified undergraduate students and increasing the number of students living on campus (25% of the undergraduate student body by 2020), both of which are essential to increasing student retention and graduation rates. Special attention will also be paid to increasing the number of highly qualified African-American and Hispanic students on campus, so that UH remains the most ethnically diverse research university in the nation.

It is also important to note the significant increases projected for online enrollment in the coming years. Over the past decade the number of semester credit hours generated through online instruction has increased from 680 to 56,513. Over the coming decade, the university projects continued significant

growth in online enrollment. By 2020, we estimate that online semester credit hours will constitute 26% of all instruction. Doing so is especially important to supporting increased enrollment in professional master's programs, whose students are often working adults that require the convenience of online education.

With respect to research, the university has established very ambitious goals of increasing total research expenditures to \$150 million by 2015 and to \$200 million by 2020. Given the extraordinary costs of the research enterprise (i.e., faculty, labs and equipment), the university must invest strategically in areas where institutional strengths align with high levels of external research funding, which for UH include energy and the health sciences. Within these areas, the university is further narrowing its focus by implementing a strategic cluster hiring model, which involves recruiting a nationally recognized faculty star and building a cluster of faculty, graduate students and post-docs around that senior hire.

University of Houston
Master Plan Enrollment & Research Projections

Enrollment by Level	Actual			Projections		
	Fall 2000	Fall 2005	Fall 2009	Fall 2015	Fall 2020	%Δ Fall 09-20
			%Δ Fall 00-09			
<i>Undergraduate</i>						
Semester Credit Hours	290,198	331,490	345,494	368,513	375,075	9%
Full-Time Equivalent Students	24,183	27,624	28,791	30,709	31,256	9%
Student Headcount	25,095	27,510	29,298	30,206	30,006	2%
<i>Master's</i>						
Semester Credit Hours	37,089	30,307	41,058	50,388	68,629	67%
Full-Time Equivalent Students	3,788	3,367	4,562	5,599	7,625	67%
Student Headcount	4,062	3,607	4,287	5,928	8,074	88%
<i>Doctoral</i>						
Semester Credit Hours	8,053	9,250	9,071	10,752	15,084	66%
Full-Time Equivalent Students	895	1,028	1,008	1,195	1,676	66%
Student Headcount	1,391	1,463	1,647	1,792	2,514	53%
<i>Special Professional</i>						
Semester Credit Hours	20,790	27,059	26,014	28,841	34,721	33%
Full-Time Equivalent Students	1,733	2,255	2,168	2,403	2,893	33%
Student Headcount	1,575	2,002	1,768	1,962	2,362	34%
<i>Total</i>						
Semester Credit Hours	356,130	398,106	421,637	458,494	493,509	17%
Full-Time Equivalent Students	30,599	34,274	36,529	39,906	43,450	19%
Student Headcount	32,123	34,582	37,000	39,888	42,956	16%
<i>Percent Graduate and Professional</i>	21.9%	20.4%	20.8%	24.3%	30.1%	

**University of Houston
Master Plan Enrollment & Research Projections**

	Actual				Projections			
	Fall 2000	Fall 2005	Fall 2009	%Δ Fall 00-09	Fall 2015	Fall 2020	%Δ Fall 09-20	
Main Campus Enrollment								
Semester Credit Hours	353,959	377,565	363,106	3%	356,207	360,466	-1%	
Full-Time Equivalent Students	30,395	32,519	31,554	4%	24,361	31,368	-1%	
Off-Campus Enrollment								
<i>Cinco Ranch</i>								
Semester Credit Hours	1,068	627	378	-65%	747	1,203	218%	
Full-Time Equivalent Students	103	60	41	-60%	83	134	227%	
<i>Northwest</i>								
Semester Credit Hours	0	0	177		3,229	5,843	3201%	
Full-Time Equivalent Students	0	0	15		359	649	4300%	
<i>Sugar Land</i>								
Semester Credit Hours	423	318	1,337	216%	2,711	3,983	198%	
Full-Time Equivalent Students	39	28	111	183%	301	362	226%	
Total								
Semester Credit Hours	1,491	1,188	2,018	35%	6,687	11,029	447%	
Full-Time Equivalent Students	142	110	181	27%	743	1,145	534%	
Online Enrollment								
Semester Credit Hours	680	19,353	56,513	8211%	95,600	129,060	128%	
Full-Time Equivalent Students	62	1,645	4,794	7674%	8,102	10,937	128%	
% of Total Enrollment Online								
Semester Credit Hours	0.2%	4.9%	13.4%		21%	26%		
Full-Time Equivalent Students	0.2%	4.8%	13.1%		20%	25%		

**University of Houston
Master Plan Enrollment & Research Projections**

	Actual			Projections		
	Fall 2000	Fall 2005	Fall 2009	Fall 2015	Fall 2020	%Δ Fall 09-20
Residential/Non-Residential						
<i>Residential Students</i>						
Semester Credit Hours			54,132		132,000	144%
Full-Time Equivalent Students			4,602		11,186	143%
Student Headcount			4,095		9,000	120%
<i>Non-Residential Students</i>						
Semester Credit Hours			367,505		361,509	-2%
Full-Time Equivalent Students			31,923		32,264	1%
Student Headcount			32,905		32,956	0%
<i>Undergraduate Residential</i>						
Student Headcount					7,500	
Percentage					20%	25%
Research Expenditures						
Total	FY 2000	FY 2005	FY 2009	FY 2015	FY 2020	%Δ FY09-20
	\$48,902,000	\$80,731,000	\$99,262,000	\$150,000,000	\$200,000,000	101%

UH Revenue Matrix

Draft

Revenue Summary - Campus Master Plan Enrollments

University of Houston

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$2.6 0.6%	\$16.9 4.7%	\$33.1 9.2%
	Mid (3%)	\$57.9 16.1%	\$72.5 20.2%	\$88.7 24.7%
	High (5%)	\$105.3 29.3%	\$119.9 33.3%	\$136.1 37.8%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$20.6 5.7%	\$46.6 13.0%	\$78.4 21.8%
	Mid (3%)	\$151.6 42.2%	\$177.6 49.4%	\$209.4 58.2%
	High (5%)	\$295.4 89.1%	\$321.4 89.4%	\$353.2 98.2%

UH - Clear Lake

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$7.2 12.8%	\$10.8 19.3%	\$14.8 26.5%
	Mid (3%)	\$16.4 29.4%	\$20.0 35.9%	\$24.0 43.0%
	High (5%)	\$24.2 43.3%	\$27.8 49.8%	\$31.8 57.0%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$16.5 29.6%	\$22.9 41.1%	\$30.8 55.1%
	Mid (3%)	\$44.8 80.3%	\$51.2 91.8%	\$59.1 105.8%
	High (5%)	\$74.9 134.2%	\$81.3 145.7%	\$89.2 159.7%

UH - Downtown

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$7.4 12.3%	\$10.8 17.9%	\$14.6 24.1%
	Mid (3%)	\$20.4 33.7%	\$23.8 39.3%	\$27.5 44.5%
	High (5%)	\$31.3 51.7%	\$34.7 57.3%	\$38.4 63.5%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$22.4 37.0%	\$29.6 48.9%	\$38.4 63.5%
	Mid (3%)	\$58.7 97.0%	\$65.9 108.9%	\$74.7 123.5%
	High (5%)	\$97.4 161.0%	\$104.6 173.0%	\$113.5 187.5%

UH - Victoria

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$11.2 59.6%	\$13.0 69.2%	\$15.0 79.8%
	Mid (3%)	\$16.2 82.6%	\$18.0 95.8%	\$20.0 106.4%
	High (5%)	\$20.4 108.3%	\$22.2 117.9%	\$24.2 128.6%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$17.4 92.7%	\$21.1 112.3%	\$25.6 136.3%
	Mid (3%)	\$31.8 169.2%	\$35.5 188.9%	\$40.0 212.8%
	High (5%)	\$46.8 249.2%	\$50.5 268.8%	\$55.0 272.7%

UH Expenditure Matrix

Draft

University of Houston
Expenditure Matrix
being developed

UH MP1

Future Major Capital Projects

Integrated Campus Planning System

Texas Higher Education Coordinating Board

University of Houston (003652)

Please print the following certification form and return it to the Texas Higher Education Board.

Master Plan Certification

I have reviewed the data listed below and I certify that the data reported below is complete and accurate.

Renu Khator, President

Institutional Contact

Name: Lillian Wanjagi
 Title: Director, Office of Facilities Information
 Phone: 713-743-5541
 E-Mail: lwanjagi@central.uh.edu

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2011 - 2015)

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	L&M Req	Total Cost	Start Date	End Date
Research Building	0000			1	220,000	0	0		\$0	\$100,000,000	1/2012	1/2014
New Pharmacy Building	0000			2	132,000	0	0		\$0	\$52,800,000	1/2012	10/2014
Infrastructure Improvements	0000			3	0	0	0		\$0	\$40,000,000	11/2011	11/2013
Engineering Building at ERP	0000			4	130,000	0	0		\$0	\$50,000,000	1/2012	6/2013
Law Center - Building Addition	0000			5	55,000	0	0		\$0	\$22,000,000	8/2011	10/2012
Law Center Complex Renovation	0540			6	0	0	0		\$0	\$16,000,000	8/2011	9/2014
SERC Build Out - Phase 4	0529			7	20,800	0	0		\$0	\$15,000,000	8/2010	10/2010
Multicultural Studies and Classroom Complex	0000			8	58,000	0	0		\$0	\$27,000,000	7/2013	7/2014
Blaffer Gallery Renovation/Addition	0506			9	2,900	0	0		\$0	\$1,300,000	8/2011	8/2012
E. Cullen Exterior Waterproofing	0516			10	136,820	0	0		\$0	\$1,200,000	9/2011	12/2011
Moore School of Music Structural Repair.	0520			11	156,813	0	0		\$0	\$1,000,000	1/2011	1/2012
University Center Renovation Phase 1 - Addition	0565			12	72,000	0	0		\$0	\$31,500,000	8/2011	2/2013
University Center Renovation Phase 2 - Renovate	0565			13	281,000	0	0		\$0	\$62,500,000	3/2013	3/2015
New Residence Hall - 1000 Beds	0000			14	339,000	0	0		\$0	\$70,000,000	1/2012	6/2013
Cougar Place Apartments Replacement	0000			15	320,000	0	0		\$0	\$40,000,000	4/2011	8/2012
Parking Garage - Multimodal Center	0000			16	0	0	0		\$0	\$36,000,000	1/2013	6/2014

Moody Towers Renovation	0584	17	313,956	0	0	\$0	\$50,000,000	1/2013	1/2015
Hofheinz Pavillion Renovation & New Practice Fac.	0531	18	252,000	0	0	\$0	\$40,000,000	1/2013	6/2014
New Robertson Stadium	0000	19	502,000	0	0	\$0	\$120,000,000	1/2011	1/2020
Oberholtzer Food Service Renovation	0559	20	24,000	0	0	\$0	\$5,000,000	6/2011	8/2011
Married Student Housing	0000	21	300,000	0	0	\$0	\$40,000,000	1/2011	1/2011
Child Care Center	0000	22	0	0	0	\$0	\$12,000,000	1/2013	3/2014

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	3	129,900	0	0	\$54,800,000
New Construction	12	2,273,800	0	0	\$602,800,000
Repair and Renovation	6	912,589	0	0	\$135,700,000
Land Acquisition	0	0	0	0	\$0
Infrastructure	1	0	0	0	\$40,000,000
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	22	3,316,289	0	0	\$833,300,000

Summary of Planned Expenditures by Year

Project Type	2011	2012	2013	2014	2015	Balance	Total Cost
Addition	\$650,000	\$650,000	\$2,675,000	\$2,675,000	\$2,675,000	\$45,475,000	\$54,800,000
New Construction	\$9,000,000	\$8,000,000	\$15,640,000	\$37,390,000	\$37,390,000	\$495,380,000	\$602,800,000
Repair and Renovation	\$1,700,000	\$500,000	\$800,000	\$6,675,000	\$6,675,000	\$119,350,000	\$135,700,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$34,000,000	\$40,000,000
Information Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$11,350,000	\$9,150,000	\$21,115,000	\$48,740,000	\$48,740,000	\$694,205,000	\$833,300,000

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	5	\$101,000,000
Available University Fund	0	\$0

Designated Tuition	0	\$0
Energy Savings	0	\$0
Federal Funds	0	\$0
Federal Grants	0	\$0
General Revenue	0	\$0
Gifts/Donations	8	\$183,500,000
Higher Education Assistance Fund Proceeds	1	\$12,000,000
Housing Revenue	4	\$200,000,000
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	0	\$0
Other Local Funds	1	\$3,000,000
Other Revenue Bonds	0	\$0
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	0	\$0
Private Development	0	\$0
Private Development Funds	0	\$0
Revenue Financing System Bonds	4	\$114,000,000
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	4	\$219,800,000
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals		\$833,300,000

Draft

UHS Housing Initiative RFQ

**REQUEST FOR QUALIFICATIONS FOR
PUBLIC-PRIVATE PARTNERSHIP
FOR
UNDERGRADUATE AND FAMILY HOUSING AT
UNIVERSITY OF HOUSTON SYSTEM CAMPUSES**



RFQ No.: **[INSERT REQUISITION No.]**

PRE-SUBMITTAL MEETING:

TIME & LOCATION TBD

SUBMITTAL DUE DATE: September 2010
2:00 PM LOCAL TIME

University of Houston System
Purchasing Department
5000 Gulf Freeway, Bldg. 3, Suite 169
Houston, Texas 77023
713-743-5666

**PARTNERSHIP HOUSING 2010 PROJECTS
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LAR Request

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**
TIME: **4:32:41PM**
PAGE: **1 of 4**

Agency code: **730** Agency name: **University of Houston**

University of Houston
Administrator's Statement

UH Overview and Goals

The University of Houston is part of the state-supported system of higher education in Texas, serving 37,000 students and generating approximately \$99 million in externally funded research expenditures annually. UH is the flagship institution of the University of Houston System and its principal doctoral degree-granting institution. As such, it has the traditional functions and obligations of a comprehensive research university:

- The full range of undergraduate through post-doctoral academic programs,
- Nationally recognized quality in its programs and faculty,
- Extensive externally funded basic and applied research, and
- Diverse cultural and public service programs of benefit to the community and the state.

Led by Chancellor/President Renu Khator and the Board of Regents, the University of Houston has been engaging during the current biennium in a comprehensive strategic planning process through which a new mission statement, goals, accountability measures and enrollment and research projections for 2020 have already been developed, while an academic master plan and facilities master plan are in the process of being developed. Once completed, these plans will identify the programs, faculty, staff and infrastructure needed to achieve the 2020 enrollment and research projections, as well as the resources needed to get there. Central to the university's future are its new goals: student access and success, national competitiveness, and community advancement, all of which further the state's goals for higher education identified in "Closing the Gaps," as well as the social and economic well-being of the Houston metropolitan area – UH's primary service area.

Student Access and Success

The University of Houston is strongly committed to undergraduate education and moving students from admission to graduation while maintaining rigorous academic standards. As the demands and requirements of our population and economic/industrial base increase, a citizenry educated through the baccalaureate has become imperative for the future success of our state. Houston and the Upper Gulf Coast region are critical to this success, and as the region's largest provider of baccalaureate services, the University of Houston's responsibility is significant. UH is working hard to ensure that students have the support they need to complete their degrees in a timely manner. Much progress has been made in this regard. For fall 2010, UH is estimating a record high six-year freshman graduation rate in excess of 45%, which is a 10% increase from last year. We are also projecting baccalaureate degrees awarded in FY10 to exceed 5,000 – again an institutional record. The University of Houston has achieved these results by implementing several new student retention and graduation initiatives. These include increasing the number of academic advisors on campus and the availability of financial aid, as well as implementing a four-year graduation pledge and scholarship reward program for freshmen who complete at least 30 credit hours per year. We have also guaranteed that the University of Houston will cover the tuition and fees of students whose families earn less than \$45,000 per year through a program called the Cougar Promise. Looking ahead, beginning in Fall 2012 the university will implement new admissions standards for incoming freshmen, recognizing the link between academic preparation for college and student success. It is also important to note that UH continues to be the most diverse research university in the nation, with no ethnic group constituting a majority of students.

National Competitiveness

In addition to its instructional goals, the University of Houston is committed to the discovery, dissemination, and application of knowledge. As we look to FY12 and FY13, becoming the state's third tier-one research university will remain the University of Houston's highest priority. In FY10, research expenditures at UH were \$99 million– a

ADMINISTRATOR'S STATEMENT

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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PAGE: **2 of 4**

Agency code: **730** Agency name: **University of Houston**

record high for UH and the third highest among Texas public universities behind UT-Austin and Texas A&M. To become a tier-one university, UH must increase these expenditures to \$150 million. Our goal is to reach this mark in five years. To do so, we plan to hire clusters of science and engineering faculty in areas of research strength for the university that align with industry needs – including the health sciences, energy, and complex systems. Our expectation is that these clusters will bring with them \$10-20 million in research funding to the University of Houston. Only in this way will we increase our research expenditures to \$150 million in five years. Our requests for exceptional item funding – identified among our legislative priorities below and described in our LAR – focus on the state resources needed to hire these clusters.

Community Advancement

Unlike most other Texas universities, UH is a metropolitan university, whose mission is focused on advancing the community in which it is located. An economic impact study conducted by UH economist Dr. Barton Smith estimates that our impact on the Houston economy exceeds \$3 billion on a biennial basis. However, given the size and quality of UH, our impact extends far beyond the Houston metropolitan area – our reach is truly world-wide. Apart from its direct economic impact, the University of Houston has a multitude of programs that enhance the quality of life in Houston and beyond. Among them are the Center for Public Policy, the Health Law and Policy Institute, and the Texas Institute for Measurement, Evaluation and Statistics (TIMES), which addresses one of Texas’s and the nation’s most important challenges – the English reading skills of elementary school students for whom English is not their primary language. The success of these programs has been based in part on special item funding from the state. Building upon our programs in education and community advancement is also central to the University of Houston’s tier-one goals. Therefore, an exceptional item request has been included in our LAR to support these activities.

UH 2011 Legislative Priorities

None of the accomplishments the University of Houston has made in the areas of student success, research, and community advancement would have been possible without strong support from the Texas Legislature, and as we look to the 82nd session, we will again seek the investments from the state needed to build on the momentum achieved over the past several years. We do so, however, with full recognition of the unprecedented budget deficits the state is facing and the difficult decisions that lie ahead. We hope that in making budgetary decisions you will give strong consideration to the University of Houston’s legislative priorities, given the importance of higher education to the future of Texas.

I. ADEQUATE AND FAIR FUNDING FOR STUDENTS

1. Base Formula Funding

As demands on our universities grow, it is imperative to provide adequate resources for basic educational services through the formulas. Without sufficient base formula funding universities will not be able to accommodate enrollment demand through course delivery; we will not be able to enhance program quality by recruiting and retaining exceptional faculty members; and we will not be able to enhance student success through academic support services. In short, we will not be able to achieve the goals of “Closing the Gaps.” The University of Houston encourages the Legislature to provide sufficient funding for the formula so that it covers at least current services (growth plus inflation) at the state’s universities.

2. Pharmacy Formula Funding

Currently, there is considerable disparity between the funding for Texas pharmacy programs that are funded through the health sciences formula versus those that are funded through the formula for general academic institutions (with programs at the general academic institutions, including the UH College of Pharmacy, receiving significantly less funding on a per student basis). The University of Houston encourages the Legislature to appropriate additional funds to the Pharmacy programs at the general academic institutions in order to achieve equity.

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3. Financial Aid/TEXAS Grants

In addition to resources for university operations, state funding for student financial aid is essential if Texas is to expand access to higher education and facilitate student graduation. This is especially true at the University of Houston, where the education of many of our students is not paid for by their families. Rather our students typically work to pay for college and rely heavily on financial aid. Therefore, the University of Houston encourages the Legislature to increase funding for TEXAS Grants.

II. TIER-ONE INITIATIVES

4. State Funding Programs for Tier One Universities

Combined, the Research Development Fund, Texas Competitive Knowledge Fund, and Texas Research Incentive Program constitute an innovative and powerful tool for developing more nationally-competitive tier-one research universities. They are of critical importance to the continued growth of Texas' economy and advancement in significant areas of research and industry. They are also the primary resources through which UH funds its national competitiveness/tier-one goals. The University of Houston recommends increased appropriations to each of these funds.

5. Distribution Methodology for the National Research University Fund

With the creation of the National Research University Fund, the state has once again added an important element to its portfolio of resources dedicated to creating more tier-one universities in the state. What remains to be accomplished is the development of a distribution methodology to support the emerging research universities once they qualify for funding. The University of Houston encourages the Legislature to develop an NRUF distribution methodology during the upcoming legislative session.

6. Funding for Special Items and Exceptional Items

Each year the Legislature funds numerous programs at the University of Houston that fall outside the scope of formula funding. These programs have a tremendous impact on our academic programs, research endeavors and the communities we serve. For FY12 and FY13, the University of Houston is requesting exceptional item funding for the following four initiatives that directly support the university's goals of national competitiveness and community advancement (as described above):

Exceptional Items Biennial Request

Tier-One Initiative – Health Sciences Research Cluster	\$5.0 million	
Tier-One Initiative – Energy Research Cluster	\$5.0 million	
Tier-One Initiative – Complex Systems Research Cluster	\$5.0 million	
Tier-One Initiative – Education and Community Advancement Research Cluster		\$1.5 million

III. ADEQUATE FACILITIES

7. Tuition Revenue Bonds

Maintaining quality in our classrooms, laboratories, libraries and equipment is critical to achieving the University of Houston's goals of academic and research excellence. And as the number of students and faculty on campus grows, so too does the need for expanded and better infrastructure. Tuition revenue bonds are vital for addressing these needs. As part of its FY12-13 LAR, the University of Houston has requested TRBs for a new research building and a new building for the College of Pharmacy. The

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Agency code: **730** Agency name: **University of Houston**

new research building is needed to accommodate the university's investments in the new faculty, research staff, graduate students and equipment needed to achieve our ambitious research goals. The new Pharmacy building will provide the space needed to support the growth in enrollment and research activity planned for the college.

Approach to 10 Percent Base Reduction

As requested, the University of Houston has developed a scenario through which 10 percent of base resources has been reduced from designated groups of funds. For UH this totaled \$3 million, the loss of which would have a significant negative impact on the university's ability to achieve its goals, as well as those identified in "Closing the Gaps." For UH, the choice was between absorbing the cuts in its special items, thereby impairing progress on the university's national competitiveness and community advancement goals, or absorbing the cuts in fund groups used to support the general operations of the university, thereby compromising the advancement of all of the university's goals. Ultimately, we decided to limit cuts to the latter (Institutional Enhancement, Worker's Compensation Insurance) to 5 percent, thus requiring a reduction to special items of 12.5 percent per program.

Finally, while we believe that increased funding for higher education and the University of Houston is important to the future of Texas, we also realize that universities must be good stewards of the dollars with which they are entrusted. The University of Houston is committed to this principle. Accomplishing our goals, we believe, is predicated on effective management of resources, which the University of Houston strives to achieve. For example, in addition to the state's 5% reduction to the university's appropriations for FY10 and FY11, we have reallocated an additional \$16.5 million from low priority areas to high priority areas for the current biennium. The university has very ambitious goals that cannot be funded by the state and students alone. We must be equal partners in moving the institution forward.

Board Members	Term Expires	Hometown
Nandita V. Berry	August 31, 2015	Houston
Tilman J. Fertitta	August 31, 2015	Houston
Jarvis V. Hollingsworth	August 31, 2015	Sugar Land
Carroll Robertson Ray	August 31, 2011	Houston
Welcome W. Wilson	August 31, 2011	Houston
Jim P. Wise	August 31, 2011	Houston
Nelda Luce Blair	August 31, 2013	The Woodlands
Jacob Monty	August 31, 2013	Houston
Mica Mosbacher	August 31, 2013	Houston
Andrew Cobos, Student Regent	May 31, 2011	El Paso

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier One Initiative-Energy Research Cluster		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1010	PROFESSIONAL SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.00	10.00
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DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH is investing in its energy research programs, which represent one of the university's major areas of research strength. Located in the center of the world's energy industry, UH has built partnerships with international energy companies and developed research programs that focus not only on oil and gas but on electricity, alternative energy sources, conservation and air quality. Signature UH energy programs include the Texas Center for Superconductivity, Center for Advanced Materials, National Wind Energy Center, and Texas Diesel Testing and Research Center.

To move forward, UH is building energy research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **730**

Agency name:
University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. Our contribution in terms of GDP has been estimated at more than \$3B biennially.) UH's ability to become a tier-one university is contingent upon the success of its energy research programs. Given UH's strength in energy research and its partnerships with the energy industry, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier-One Initiative - Health Sciences Research Cluster		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	10.00

DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH must invest in its health sciences research programs. The health sciences constitute one of UH's strongest research areas. Over the years UH has developed strong research partnerships with Texas Medical Center institutions, and currently 52% (\$43M) of UH's total research expenditures and 57% (\$22M) of its federal research expenditures are health related. Major UH programs conducting health-related research include the Texas Center for Superconductivity, Center for Advanced Materials, Texas Learning and Computation Center, Institute for Space System Operations, and Health Law and Policy Institute.

To move forward, UH is building health sciences research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a nationally recognized tier-one research university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
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Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. Our contribution in terms of GDP has been estimated at more than \$3B.) Given UH's strength in the health sciences and its partnerships with the Texas Medical Center, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier-One Initiative - Complex Systems Research Cluster		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,000	200,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	600,000	600,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	10.00

DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH must invest in its research programs in complex systems – the application of advanced computer, network and database technologies to address some of the nation’s most important challenges. At UH, scientists are incorporating the traditional disciplines of computer science, biology, chemistry, geology, engineering, and psychology among others into complex systems that address such diverse issues as air quality, homeland security, student learning, and space operations. Major UH programs conducting complex systems research include the Texas Learning and Computation Center; Texas Institute for Measurement, Evaluation and Statistics; and Southwest Center for Public Safety Technology.

To move forward, UH is building complex systems research clusters, which include teams of nationally renowned scientists, promising junior faculty, top graduate students, and core research facilities. These teams are expected to bring to UH – and the state – \$10M-20M in research funding. If appropriated, exceptional item funding would be used to fund the development of these clusters, the goals of which are to achieve the highest levels of research productivity and move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

The University of Houston is poised to become the state's next tier-one research institution. UH is the largest university in Texas' largest city. It is also the third largest university in the state (behind UT and A&M) in terms of both enrollment and research productivity. Among the state's emerging research universities, UH is the closest to achieving tier-one status, the impact of which would have a significant effect on the Houston economy. (In fact, UH's impact on the Houston economy is already significant. Our contribution in terms of GDP has been estimated at more than \$3B.) Given UH's strength in complex systems research, funding this exceptional item request would enable UH to achieve tier-one status as quickly as possible.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tier-One Initiative - Education and Community Advancement Research Cluster		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	100,000	100,000
1005	FACULTY SALARIES	350,000	350,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000

METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

As part of its drive to become a nationally recognized tier-one research university, the University of Houston has established a goal of increasing research expenditures to \$150M by 2015. To reach this level of productivity, UH must invest in its education and community advancement programs. As Texas' premier metropolitan research university, UH has developed research and outreach programs that address the major challenges facing our cities and state. Specific areas of expertise include economic development; social issues such as substance abuse, aging, immigration, child welfare, health services and homelessness; and all levels of education. Signature programs include the Health Law and Policy Institute, Center for Public Policy, and Texas Institute for Measurement, Evaluation and Statistics (TIMES), which focuses on the evaluation and improvement of the English reading skills of elementary school students for whom English is not their first language (in FY09, TIMES generated \$5M in research funding). If exceptional item funding is appropriated, UH will invest these resources in the nationally renowned scholars, promising junior faculty, and top graduate students needed to build education and community advancement programs that achieve the highest levels of research productivity, that have a significant impact on the community, and that move UH closer to becoming a tier-one university.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **730**

Agency name:

University of Houston

CODE DESCRIPTION

Excp 2012

Excp 2013

The state of Texas has recognized that increasing the number of nationally competitive tier-one research universities is critical to the state's economic future. With more tier-one universities, Texas would draw more top students, scientists and scholars to the state; improve the quality of its workforce, particularly in the sciences and engineering; and facilitate research partnerships with industry that lead to economic development. In addition, with 65% of Texas' population and 77% of its economy centered in its four largest urban areas, it makes sense for the state to create more tier-one universities in its major cities.

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/18/2010**
 TIME: **2:07:12PM**

Agency code: **730**

Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: New Tuition Revenue Bond Requests

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	0	13,868,000
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TOTAL, OBJECT OF EXPENSE	\$0	\$13,868,000
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METHOD OF FINANCING:

1	General Revenue Fund	0	13,868,000
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TOTAL, METHOD OF FINANCING	\$0	\$13,868,000
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DESCRIPTION / JUSTIFICATION:

Debt Service Request for the Tuition Revenue Bond including the following two projects:

1. Pharmacy Building (\$4,792,000)
2. Research Building (\$9,076,000)

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/18/2010**
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Agency name:
University of Houston

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Small Business Development Center
Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-03-01 University of Houston Small Business Development Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	385,000	385,000
2009	OTHER OPERATING EXPENSE	69,000	69,000
TOTAL, OBJECT OF EXPENSE		\$454,000	\$454,000

METHOD OF FINANCING:

1	General Revenue Fund	454,000	454,000
TOTAL, METHOD OF FINANCING		\$454,000	\$454,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

The UH SBDC proposes two major initiatives to maximize job creation:

(1) Business Technology Commercialization - We propose to expand our program to assist new and emerging Houston area and University based technology firms at all stages, from the identification of product development opportunities, to commercialization and the development of long-term business strategies. Additional objectives include: (1) attracting potential corporate users of University created technology; (2) matching early stage technology companies with potential angel investors and venture capitalists; (3) assisting University and community based researchers to identify and apply for SBIR/STTR grants; and (4) mentoring University faculty and students in business and technology start-up companies.

(2) Export/Import Assessment and Business Development Program - This program will be designed to assist small and medium sized businesses to enter and succeed in international markets. International trade experts will provide ongoing business consulting to Houston and southeast Texas business owners on the fundamentals of business strategies for exporting/importing, determining company readiness, global research, pricing, trade financing and payments, and market entry and distribution. Consultants will identify country specific opportunities and foster matching opportunities.

EXTERNAL/INTERNAL FACTORS:

The greater Houston area has a significant opportunity to enhance and grow a reputation for innovation in a broad range of technologies by developing an infrastructure that will promote scientists, researchers and inventors to use the University of Houston as a base for development of high tech products. Many Houston small and medium sized businesses also have great potential for growth through exporting to international markets, and specific needs exist to assist entrepreneurs navigate through the exporting and importing processes. In addition to the business consulting and training services that the SBDC provides, the University of Houston is host to valuable resources in law, technology, and research that can be used to create an applied academic program to benefit the faculty, students, and the business community.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 730

Agency Name: University of Houston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 100,000,000	\$ 100,000,000	\$ 454
Name of Proposed Facility:	Project Type:			
Research Building	New Construction			
Location of Facility:	Type of Facility:			
Main Campus	Research			
Project Start Date:	Project Completion Date:			
01/01/2012	01/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
220,000	132,000			

Project Description

The planning for this facility anticipates the growth of the University's research programs in the area of sciences and engineering, and is based on the goal of increasing research activity by \$100M within the next decade. The space provided by the last such construction (SERC) is fully assigned and will be fully occupied in the next 18 months.

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/18/2010
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Agency code: 730

Agency Name: University of Houston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 0	\$ 52,800,000	\$ 400
Name of Proposed Facility:	Project Type:			
Pharmacy Building	New Construction			
Location of Facility:	Type of Facility:			
Texas Medical Center	Pharmacy			
Project Start Date:	Project Completion Date:			
01/01/2012	10/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
132,000	80,000			

Project Description

This project proposes the construction of a new facility adjacent to the Optometry and Biomedical facility on the University of Houston campus. This adjacency will allow the establishment of shared core research and teaching facilities in fields that are becoming increasingly interrelated and thus reduce the long term operating expenses of both areas. The additional teaching and research space is needed to accommodate the planned increase in cohort size in the College of Pharmacy; the increased class size will serve to provide the State of Texas with the trained professional pharmacists that will be needed to serve the increasing and aging population.