

UNIVERSITY OF HOUSTON - CLEAR LAKE Supporting Downward Expansion



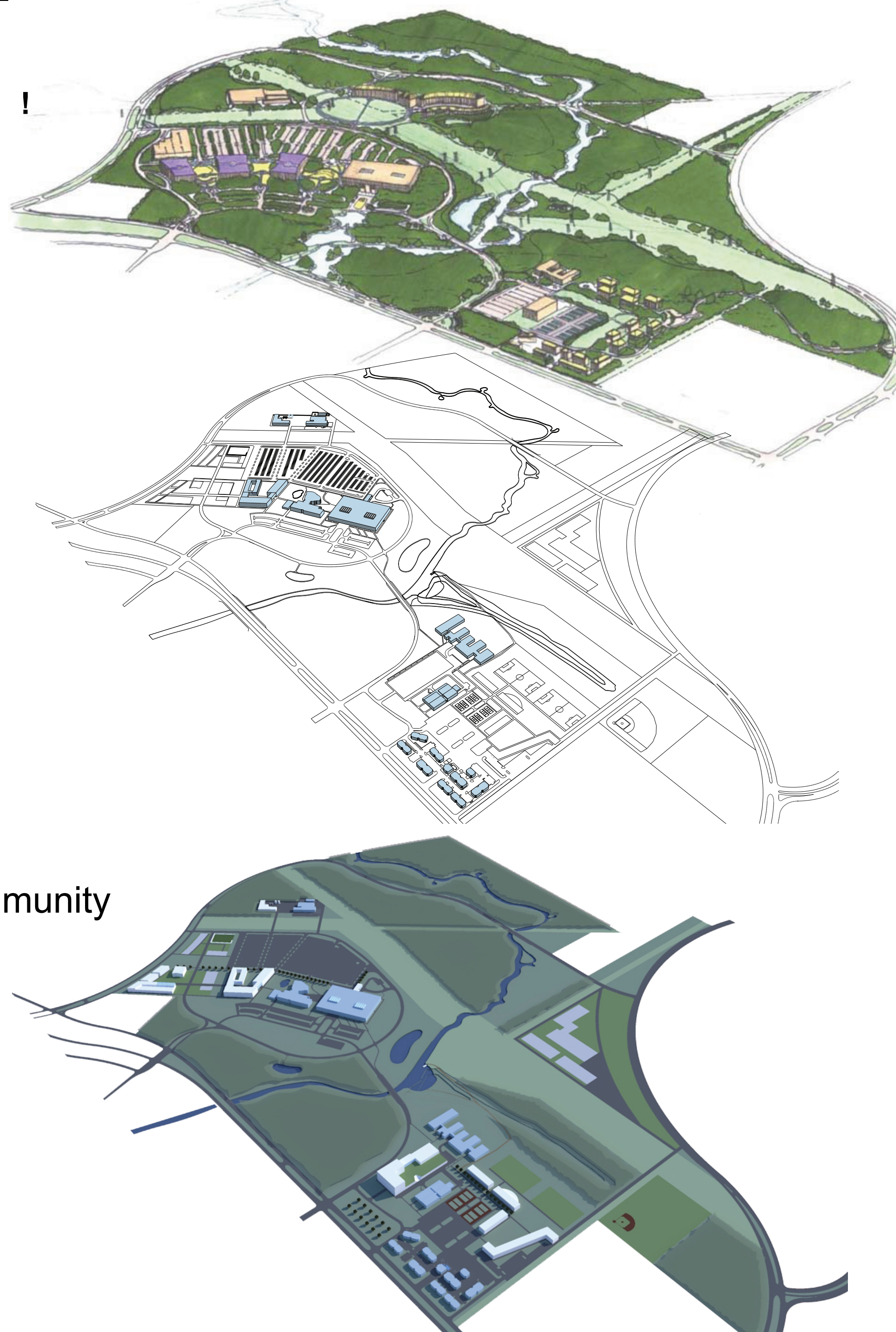
## UH CLEAR LAKE - Supporting Downward Expansion

achieve academic and research excellence...  
and accommodate **enrollment growth**

provide a **student-centered** campus...  
focused on success

enhance a collaborative campus...  
and maintain **fiscal responsibility**

build **partnerships and outreach**...  
to benefit university interests and the community





- 1 Clear Lake City
- 2 Clear Lake Shores
- 3 El Lago
- 4 Kehmah
- 5 League City
- 6 Nassau Bay
- 7 Seabrook
- 8 Taylor Lake
- 9 Webster
- 10 UH Clear Lake

UH CLEAR LAKE - Community Interface



UH CLEAR LAKE - Community Education

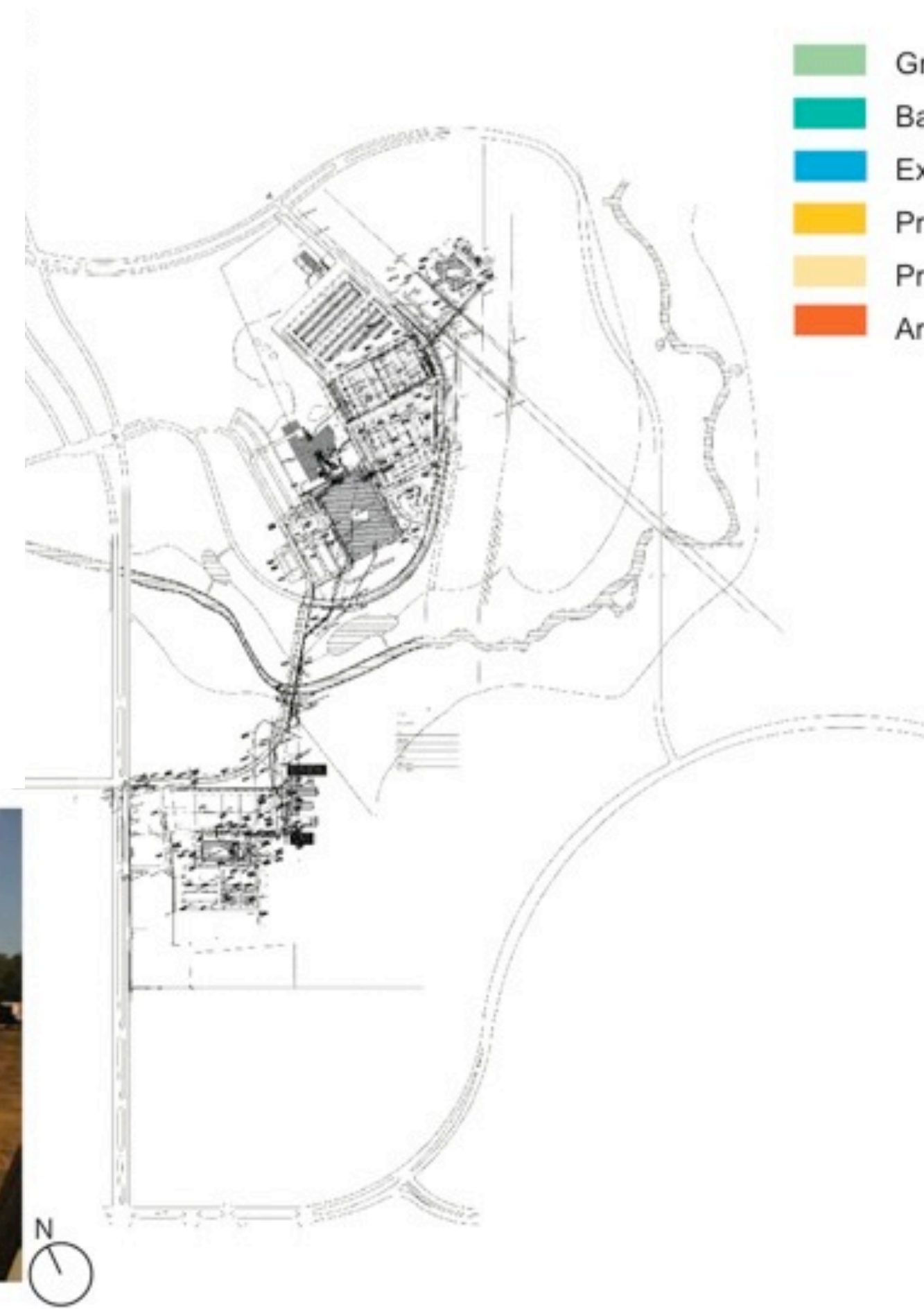
# UHCL SITE ANALYSIS



Easements



BAYOU FLOOD ZONE  
UTILITY EASEMENT



Utility Plan

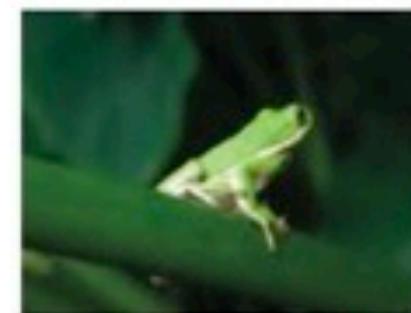
- Green Easement
- Bayou
- Existing Building - University
- Proposed Building - 2010-2020
- Proposed Building - After 2020
- Arrows Vehicular Path

# BAYOU AND WOODED RESERVE

## ARMAND BAYOU



UHCL Campus



### Birds

Warblers



Flycatchers



Orioles



Painted Buntings



### Trees

Chinese Tallow



Blackjack Oak



Eastern Redbud



Water Oak



Armand Bayou Nature Center

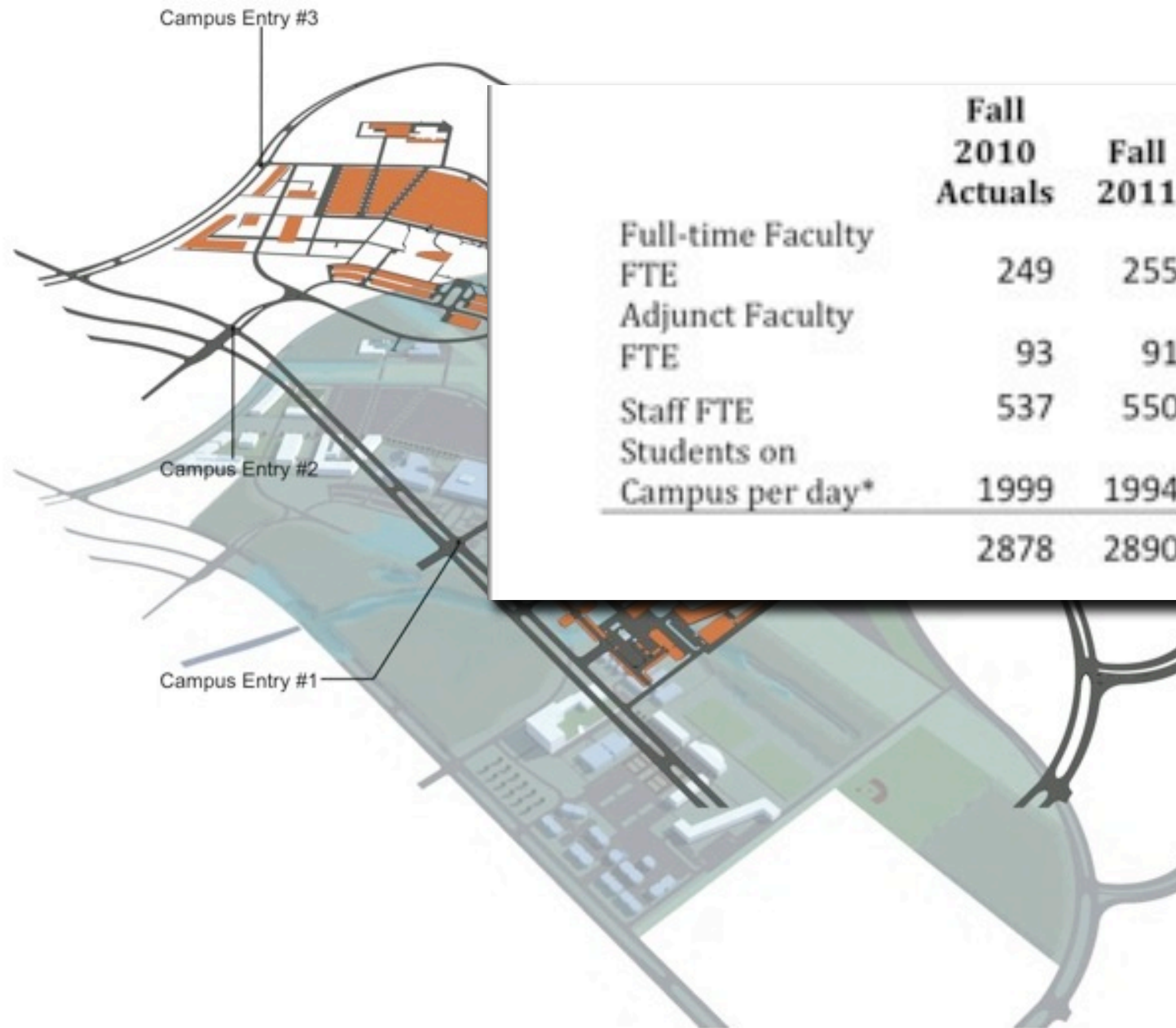


Bayou Park on Campus



# PARKING DEMAND AND SUPPLY

current parking lots provide 3,216 spaces  
 ...nearly full at peak use

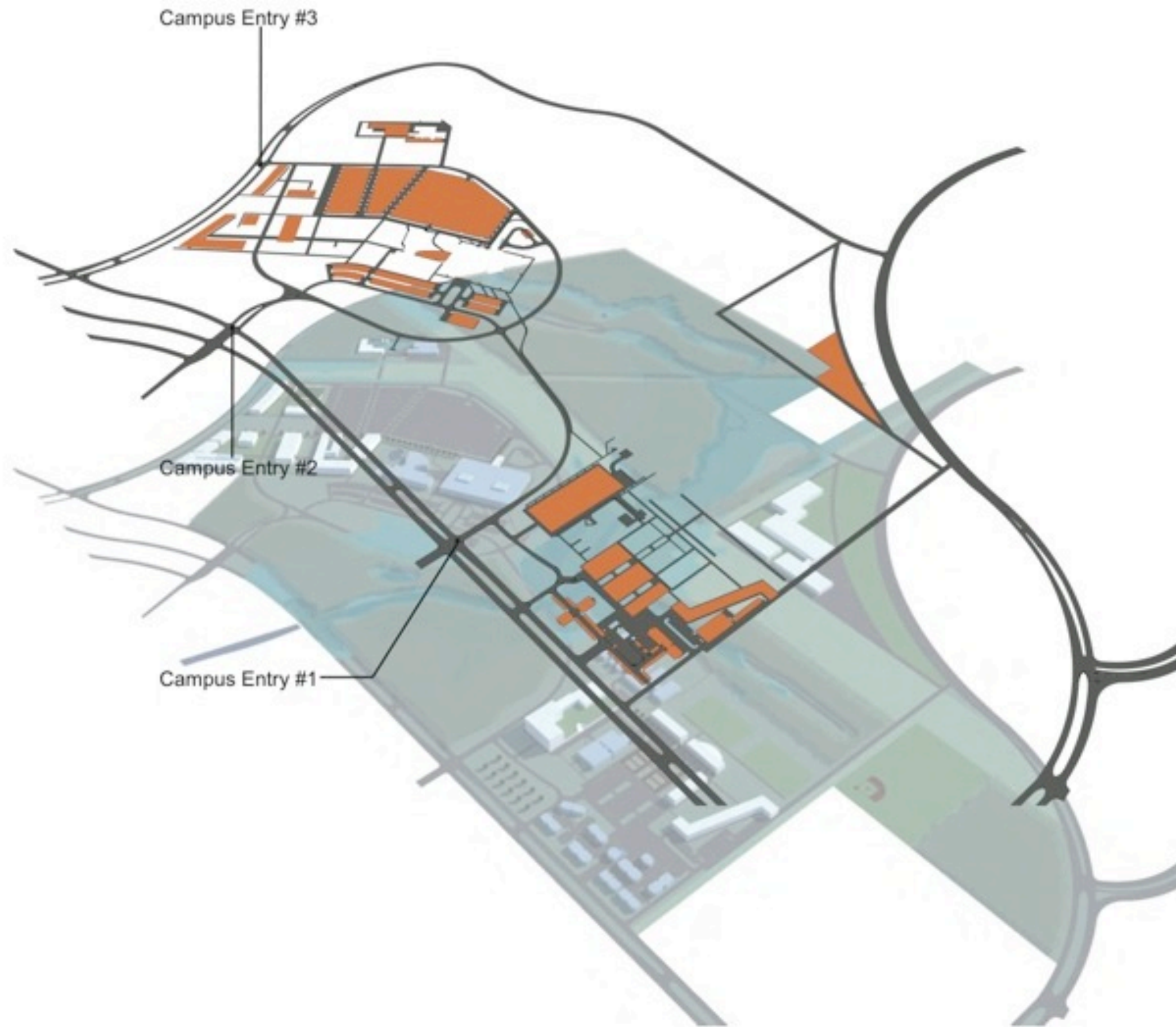


	Fall 2010 Actuals	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Full-time Faculty FTE	249	255	261	264	300	320	338	352	358	367	377
Adjunct Faculty FTE	93	91	91	90	95	92	97	99	96	96	96
Staff FTE	537	550	565	593	594	658	709	734	741	758	776
Students on Campus per day*	1999	1994	2033	2046	2086	2038	2195	2281	2292	2320	2352
	2878	2890	2950	2993	3075	3108	<b>3339</b>	<b>3466</b>	<b>3487</b>	<b>3541</b>	<b>3601</b>

Existing Parking Distribution

PARKING SPACE AVAILABILITY	LOT A	LOT B	LOT C	LOT D1	LOT D2	LOT D3	LOT D4	LOT G	LOT J	LOT M	LOT V	BAYOU CIRCLE	HOUSTON DRIVE	TOTALS
	ASSIGNED	102	3	22	36	0	0	0	0	0	0	0	4	0
EMPLOYEE	0	264	0	98	0	0	0	21	40	6	0	0	0	429
EMP OF MONTH SSA	0	1	0	0	0	0	0	0	0	0	0	0	0	1
EMP OF MONTH PASA	0	1	0	0	0	0	0	0	0	0	0	0	0	1
HANDICAP	0	11	0	33	21	0	2	10	4	2	0	0	0	83
STUDENT/OPEN	0	0	0	473	607	311	378	351	185	48	0	0	0	2353
FMC	1	1	0	15	0	0	0	0	2	0	0	0	0	19
VISITORMETER PKG	0	0	0	0	0	0	4	40	12	0	64	6	35	163
<b>TOTALS</b>	<b>103</b>	<b>281</b>	<b>22</b>	<b>655</b>	<b>628</b>	<b>311</b>	<b>384</b>	<b>422</b>	<b>243</b>	<b>56</b>	<b>64</b>	<b>12</b>	<b>35</b>	<b>3216</b>

# PARKING DEMAND AND SUPPLY



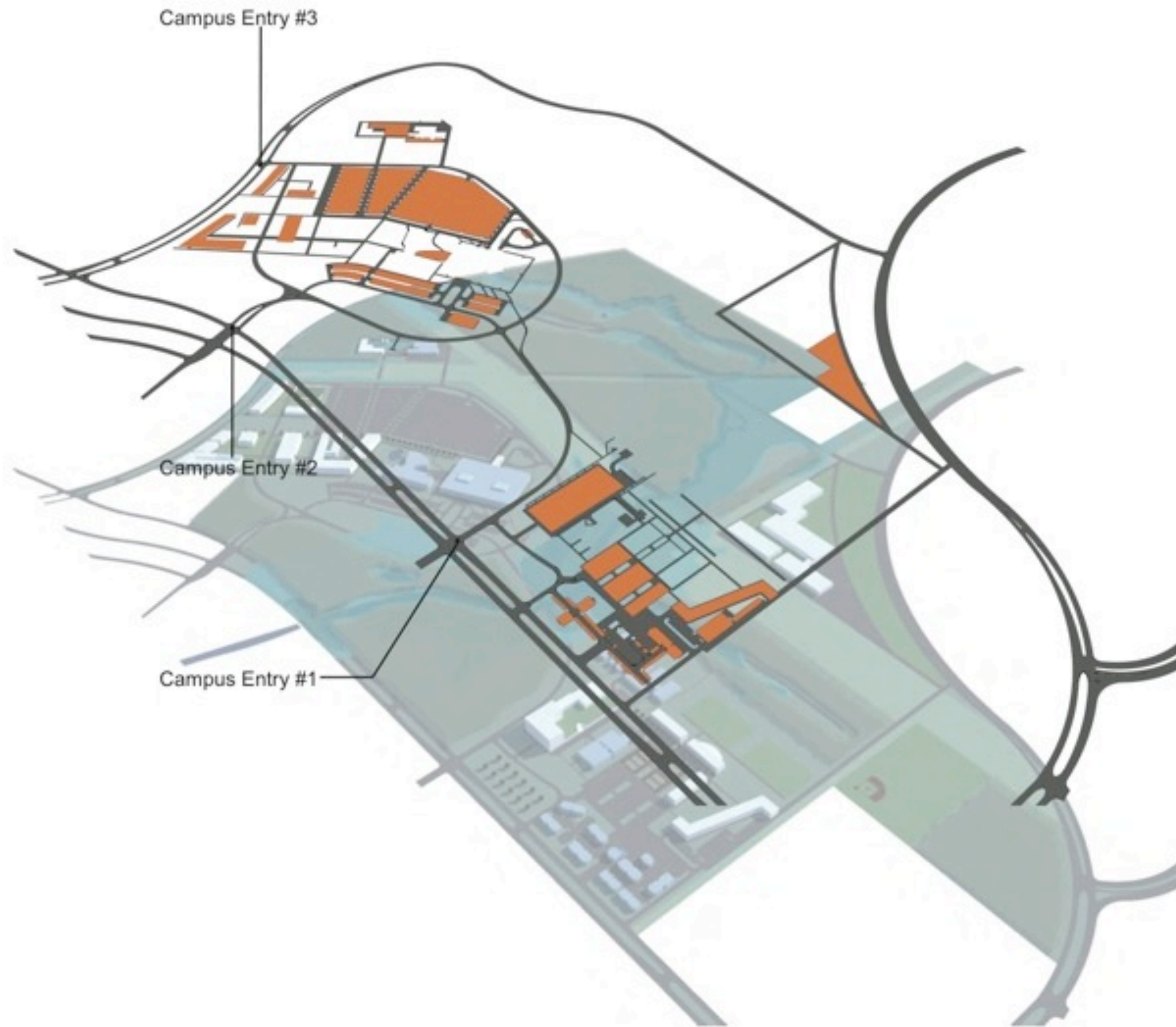
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course offerings can be scheduled to match parking with demand...

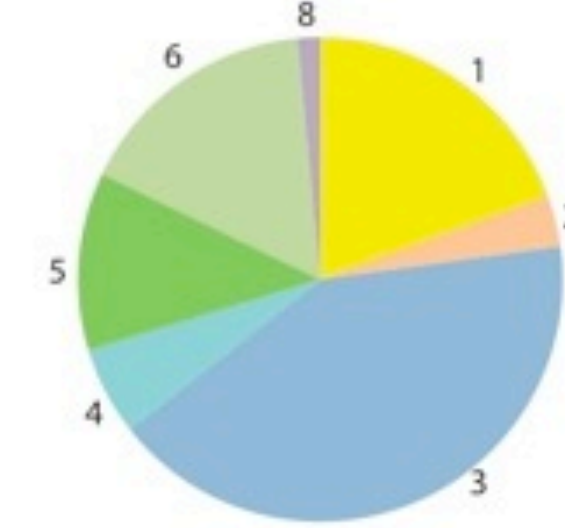
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# Bayou Building

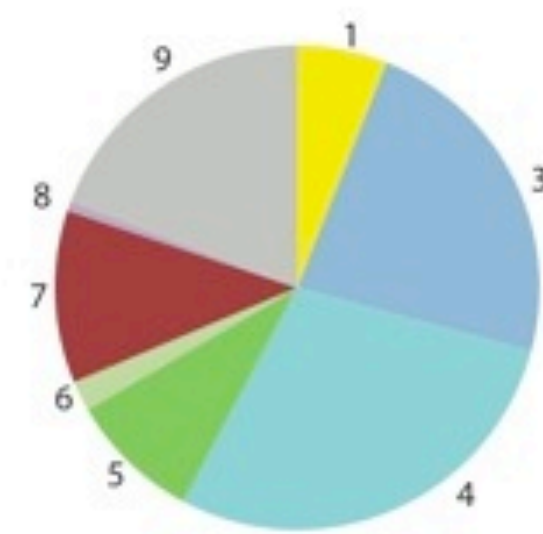
# Building Use Percentage



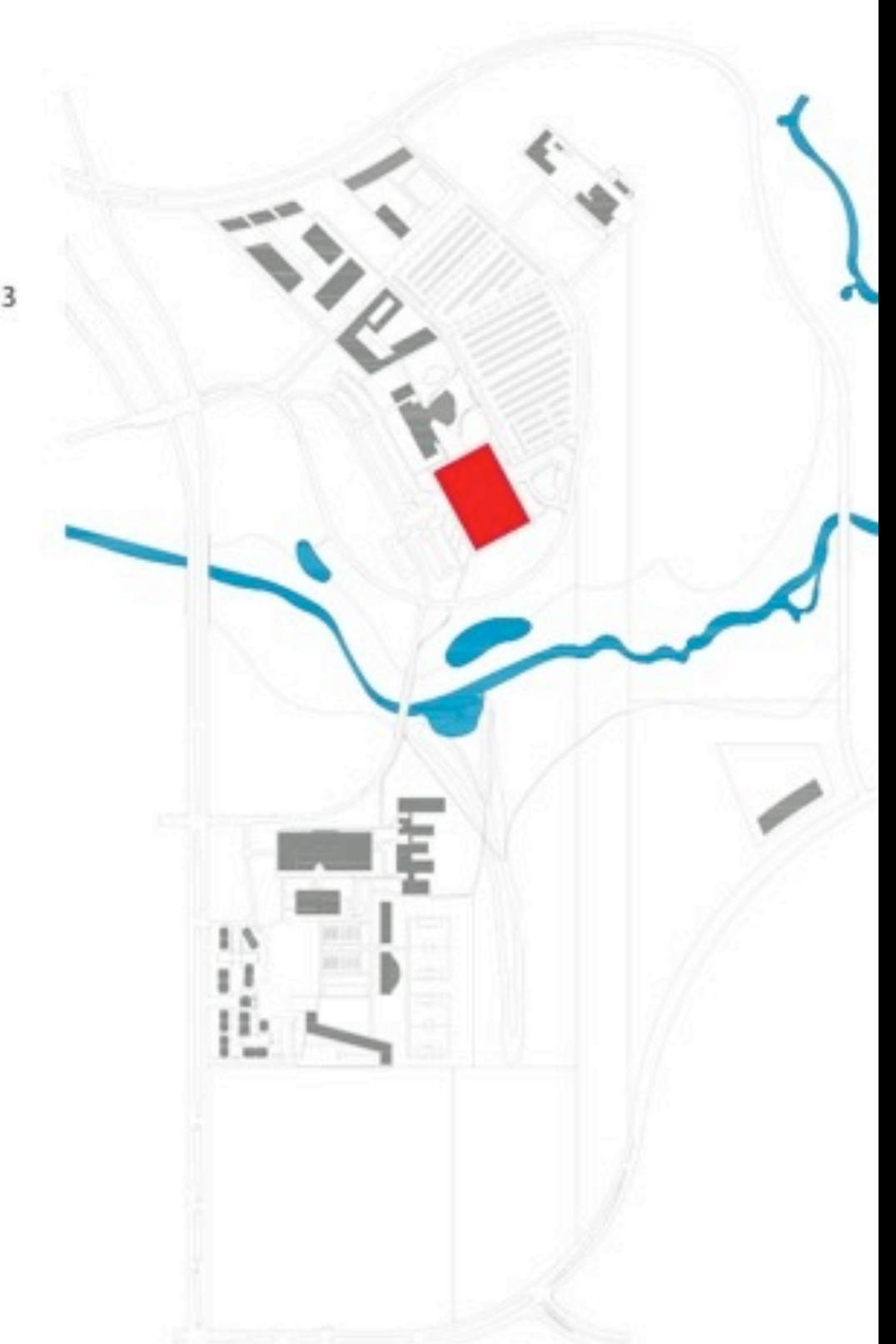
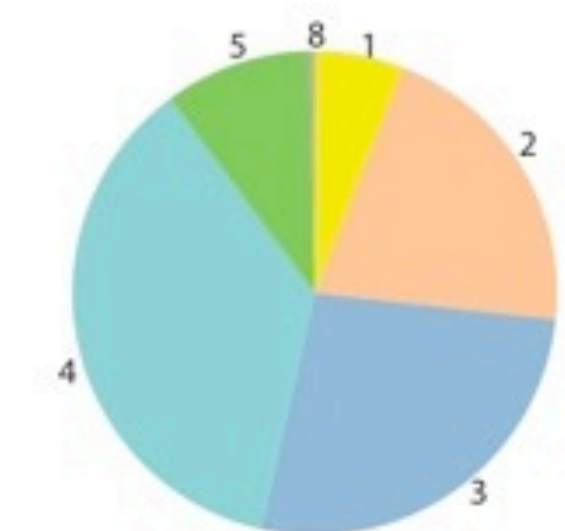
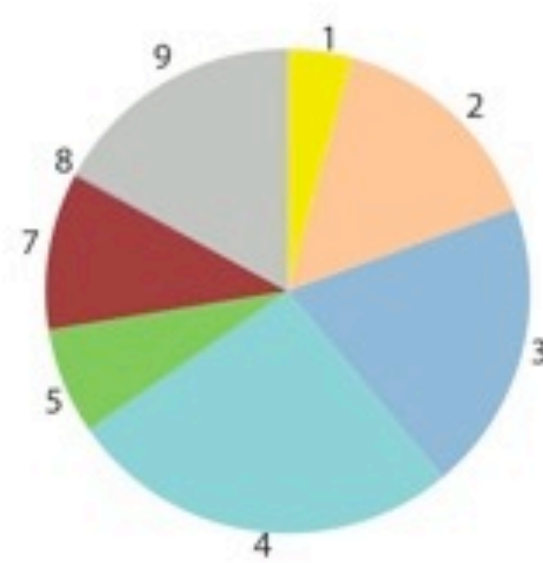
1 Classroom Facilities	18,247.86	11%
2 Laboratory Facilities	3,215.76	2%
3 Office Facilities	39,107.08	24%
4 Study Facilities	5,546.74	3%
5 Special Use Facilities	11,193.36	7%
6 General Use Facilities	15,357.01	9%
7 Non-Assignable Space	20,445.40	13%
8 Un-Assigned Space	1,409.51	1%
9 Circulation	47,805.08	29%
	162,327.80	100%



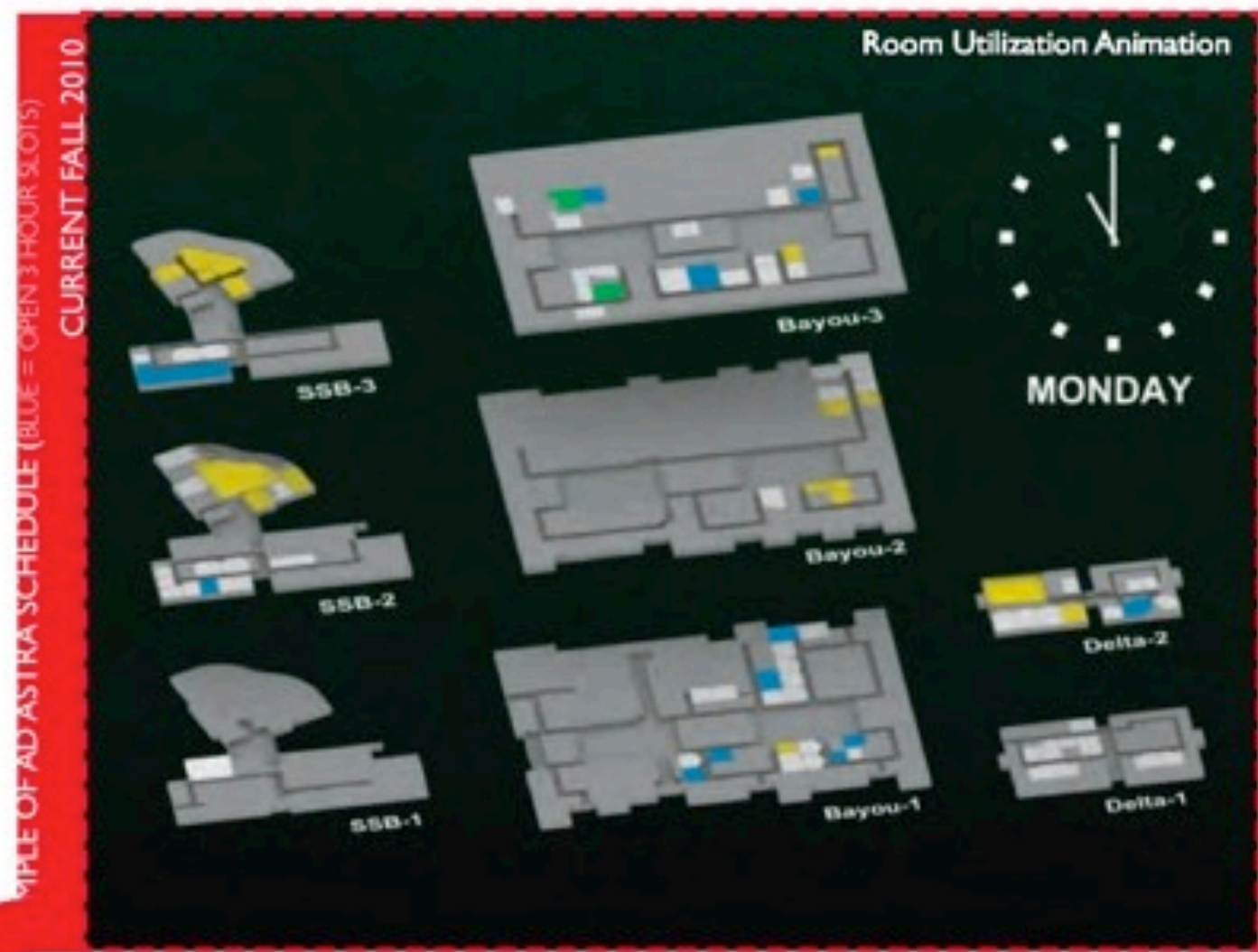
1 Classroom Facilities	9,674.15	6%
2 Laboratory Facilities	0.00	0%
3 Office Facilities	37,207.86	23%
4 Study Facilities	45,802.97	29%
5 Special Use Facilities	14,142.09	9%
6 General Use Facilities	3,224.47	2%
7 Non-Assignable Space	18,530.68	12%
8 Un-Assigned Space	1,043.22	1%
9 Circulation	30,761.43	19%
	160,386.87	100%



1 Classroom Facilities	7,711.36	4%
2 Laboratory Facilities	26,968.65	15%
3 Office Facilities	34,793.82	20%
4 Study Facilities	47,007.40	26%
5 Special Use Facilities	12,730.36	7%
6 General Use Facilities	0.00	0%
7 Non-Assignable Space	18,778.10	11%
8 Un-Assigned Space	473.66	0%
9 Circulation	29,929.04	17%
	178,392.39	100%



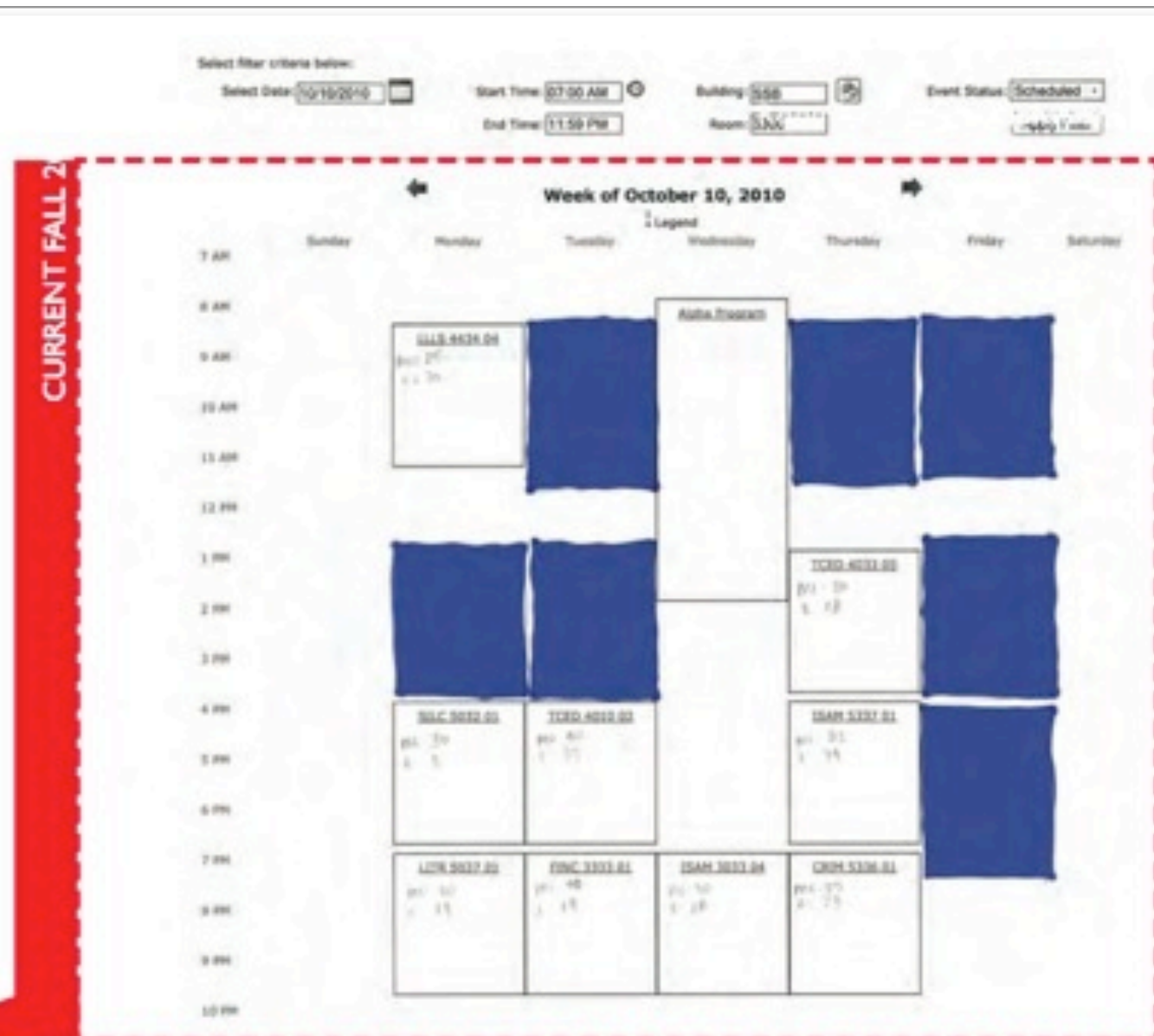
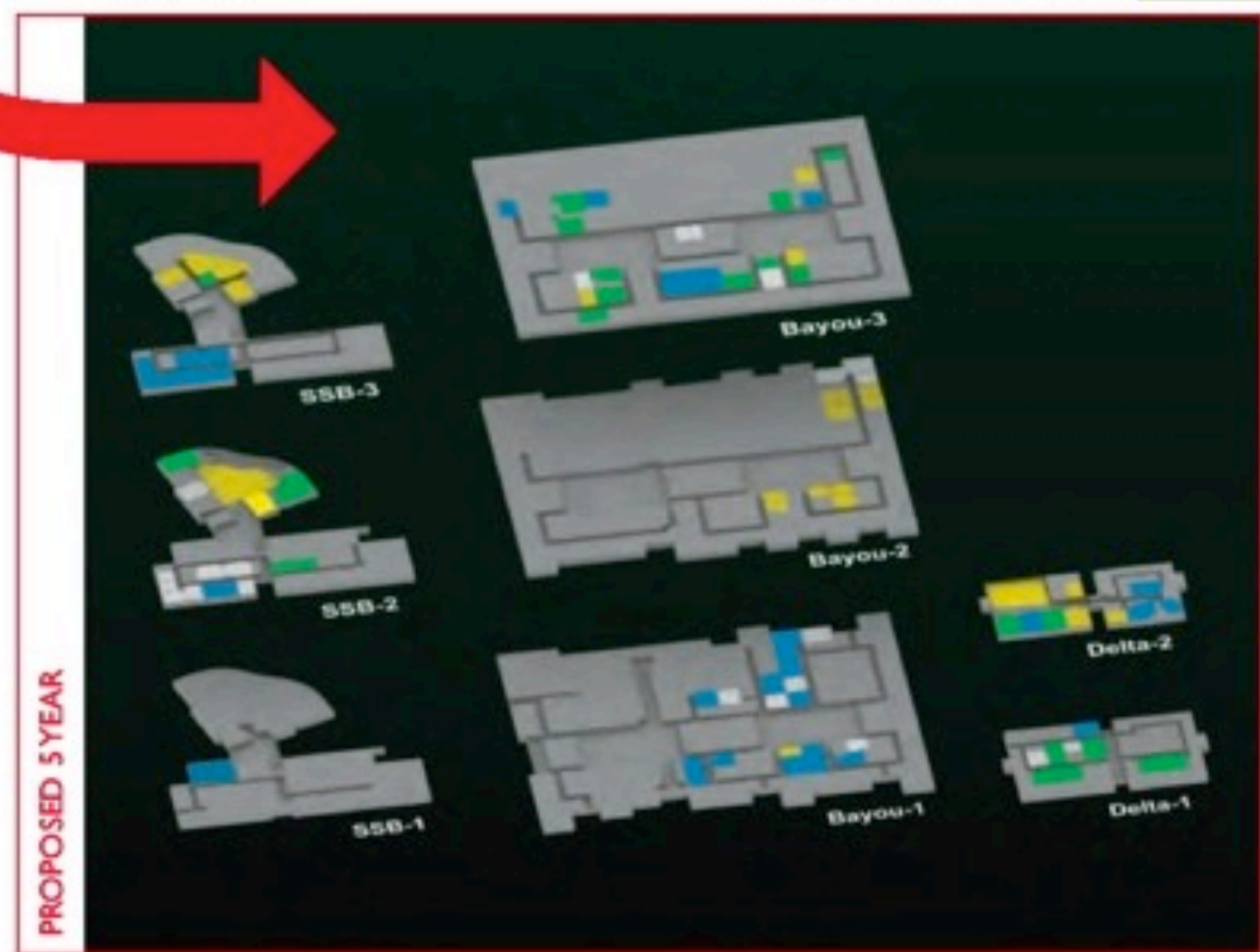
Use of Existing Infrastructure



SUE Utilization Rate: 20 of 94 = 21%  
Fill Rate: 55%

SUE Utilization Rate: 71 of 94 = 75%  
Fill Rate: 81%

**Legend**  
Class Offering (Blue)  
Lab (Green)  
Research/Dedicated Space (Yellow)



Open Class periods of 3 hours - Fall 2010 from ASTRA

Building	Open Class Period	Count
Bayou Building	08:00-11:00	28
	12:00-03:00	117
	03:00-06:00	73
	06:00-09:00	49
SSB - Building	08:00-11:00	15
	12:00-03:00	26
	03:00-06:00	7
	06:00-09:00	43
Delta - Building	08:00-11:00	0
	12:00-03:00	24
	03:00-06:00	15
	06:00-09:00	41

QUANTIFICATION OF OPEN 3 HOUR TIME SLOTS FROM ASTRA SYSTEM

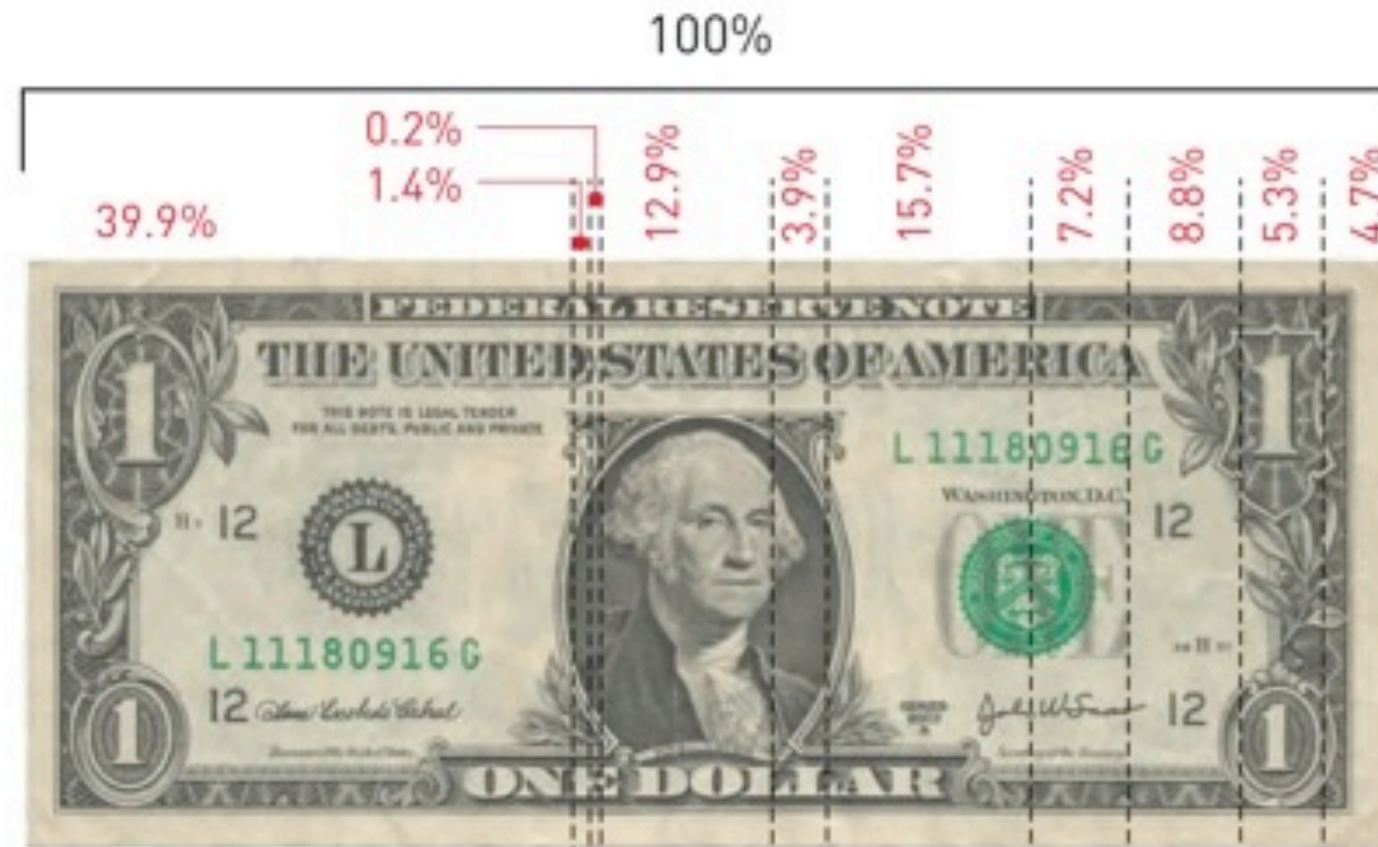
SPACE USAGE EFFICIENCY (SUE)

80% of downward expansion demand ...is met by morning and Friday usage

# OPERATING EXPENSES - DOWNWARD EXPANSION

Budget Projections

FY2010 OPERATING EXPENSES



DISTRIBUTION OF REVENUE FOLLOWING DOWNWARD EXPANSION



Instruction

Research

Public Service

Academic Support

Student Services

Institutional Support

Physical Plant

Scholarships & Fellowships

Auxiliary Enterprises

Depreciation & Amortization

FY2010 OPERATING EXPENSES

Instruction	39.9%
Research	1.4%
Public Service	0.2%
Academic Support	12.9%
Student Services	3.9%
Institutional Support	15.7%
Physical Plant	7.2%
Scholarships & Fellowships	8.8%
Auxiliary Enterprises	5.3%
Depreciation & Amortization	4.7%
<b>Total</b>	<b>100.0%</b>

## Enrollment Projections 2010 to 2020

		UHCL Enrollment Projections Fall 2010 through Fall 2020											
		fall 10	fall 11	fall 12	fall 13	fall 14	Fall 15	fall 16	fall 17	fall 18	fall 19	fall 20	
	Freshman					540	567	595	625	656	689	724	
	Sophomores						378	397	417	438	459	482	
	Junior							324	340	357	375	394	
	Senior								292	306	321	338	
	Subtotal					540	945	1316	1674	1757	1845	1937	
	New sophomore transfer - Fall							165	168	189	284	354	443
	Continuing students							98	196	296	359	428	512
	Subtotal					120	224	385	580	893	1271	1675	2034
	New Transfers with 54+ hrs- Fall	1089	1116	1144	1172	1099	1142	1130	1068	1031	977	902	
	Continuing students	3440	1647	3016	3786	4048	4055	4092	3894	3655	3431	3227	
Adjustment for current base		1913	700										
Subtotal	4529	4675	4860	4959	5147	5197	5221	4962	4686	4408	4128		
<b>Total undergraduate enrollment</b>	<b>4529</b>	<b>4675</b>	<b>4860</b>	<b>5359</b>	<b>5807</b>	<b>6366</b>	<b>6922</b>	<b>7215</b>	<b>7337</b>	<b>7524</b>	<b>7742</b>		
12 SCHs	54343	56105	58317	64302	69683	76388	83068	86585	88040	90292	92899		
price per SCH undergrad	\$100.27	\$16,860,878.50	\$17,407,758.23	\$18,094,046.66	\$18,951,131.55	\$21,420,394.16	\$23,700,770.31	\$25,773,483.20	\$26,864,666.94	\$27,356,112.96	\$28,014,833.01	\$28,823,724.52	
	New graduate students	724	742	761	780	799	819	840	861	882	904		
	Continuing students	2693	1139	2014	2900	2973	3047	3123	3201	3281	3363		
	Adjustment for current base		1621	815									
	<b>Total graduate enrollment</b>	<b>724</b>	<b>3502</b>	<b>3590</b>	<b>3680</b>	<b>3772</b>	<b>3866</b>	<b>3963</b>	<b>4062</b>	<b>4163</b>	<b>4267</b>		
	6.4 SCHs		22416	22976	23550	24139	24743	25361	25995	26645	27311		
	price per SCH grad	\$558.02	\$12,508,308.47	\$12,821,016.38	\$13,141,541.59	\$13,470,080.13	\$13,806,832.13	\$14,152,002.93	\$14,505,803.01	\$14,868,448.08	\$15,240,159.28	\$15,621,363.27	
	UHCL total	7946	8178	8450	9038	9739	10262	10813	11022	11264	11543		
	% undergraduate	57%	57%	58%	59%	61%	62%	63%	63%	63%	63%		
	% graduate	43%	43%	42%	41%	39%	38%	37%	37%	37%	37%		
	<b>UHCL Total contract value based on 2011 price</b>		<b>\$29,916,066.70</b>	<b>\$30,915,062.84</b>	<b>\$31,092,673.14</b>	<b>\$35,090,474.28</b>	<b>\$37,507,602.44</b>	<b>\$39,925,486.13</b>	<b>\$41,370,469.95</b>	<b>\$42,184,561.04</b>	<b>\$43,254,992.31</b>	<b>\$44,444,887.79</b>	
<b>Projected Department Budgets based on 2011 Listed SCH Price and Projected Budget Distribution</b>													
	pre shift %	post shift %											
Instruction	0.399	0.34	\$11,936,510.61	\$11,203,976.58	\$11,930,761.26	\$12,752,584.83	\$14,342,750.75	\$15,111,261.85					
Research	0.014	0.02	\$418,824.93	\$463,297.42	\$701,809.49	\$750,152.05	\$843,685.22	\$888,897.76					
Public Service	0.002	0.01	\$59,832.13	\$66,185.35	\$350,904.74	\$375,076.02	\$421,845.61	\$444,448.88					
Academic Support	0.129	0.13	\$3,859,172.60	\$4,268,954.83	\$4,561,761.66	\$4,875,988.32	\$5,483,992.94	\$5,777,835.41					
Student Services	0.039	0.07	\$1,166,726.60	\$1,290,614.25	\$2,456,333.20	\$2,625,532.17	\$2,952,919.27	\$3,111,142.15					
Institutional Support	0.157	0.12	\$4,696,822.47	\$5,195,549.68	\$4,210,856.91	\$4,500,912.29	\$5,062,147.32	\$5,333,386.53					
Physical Plant	0.072	0.07	\$2,153,956.80	\$2,382,672.47	\$2,456,333.20	\$2,625,532.17	\$2,952,919.27	\$3,111,142.15					
Scholarship and Fellowship	0.088	0.12	\$2,632,613.87	\$2,912,155.24	\$4,210,856.91	\$4,500,912.29	\$5,062,147.32	\$5,333,386.53					
Auxiliary Enterprises	0.053	0.07	\$1,585,551.54	\$1,753,913.68	\$2,456,333.20	\$2,625,532.17	\$2,952,919.27	\$3,111,142.15					
Depreciation and Amortization	0.047	0.05	\$1,406,055.14	\$1,555,355.64	\$1,754,523.71	\$1,875,380.12	\$2,109,228.05	\$2,222,244.39					
check			\$29,916,066.70	\$33,092,673.14	\$35,090,474.28	\$37,507,602.44	\$42,184,561.04	\$44,444,887.79					

Downward Expansion Shift

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					1172	1099	1142	1130	1068	1031	977	902
					3786	4048	4055	4092	3894	3655	3431	3227
					4959	5147	5197	5221	4962	4686	4408	4129
					5359	5807	6366	6922	7215	7337	7524	7742
					64302	69683	76388	83068	86585	88040	90292	92899
					\$18,951,131.55	\$21,620,394.16	\$23,700,770.31	\$25,771,483.20	\$26,864,666.94	\$27,356,112.96	\$28,014,833.01	\$28,823,724.52
					780	799	819	840	861	882	904	927
					2900	2973	3047	3123	3201	3281	3363	3447
					3680	3772	3866	3963	4062	4163	4267	4374
					23550	24139	24743	25361	25995	26645	27311	27994
					\$13,141,541.59	\$13,470,080.13	\$13,806,832.13	\$14,152,002.93	\$14,505,801.01	\$14,868,448.08	\$15,240,159.28	\$15,621,363.27
					9038	9739	10262	10813	11022	11264	11543	11855
					59%	61%	62%	63%	63%	63%	63%	63%
					41%	39%	38%	37%	37%	37%	37%	37%
					\$33,092,673.14	\$35,090,474.28	\$37,507,602.44	\$39,925,486.13	\$41,370,469.95	\$42,384,561.04	\$43,254,992.31	\$44,444,887.79
					\$13,203,976.58	\$11,930,761.26	\$12,752,584.83		\$14,342,750.75			\$15,111,261.85
					\$463,297.42	\$701,809.49	\$750,152.05		\$843,681.22			\$888,897.76
					\$66,185.35	\$350,904.74	\$375,076.02		\$421,845.61			\$444,448.88
					\$4,268,954.83	\$4,561,761.66	\$4,875,988.32		\$5,483,992.94			\$5,777,835.41
					\$1,290,614.25	\$2,456,333.20	\$2,625,532.17		\$2,952,919.27			\$3,111,142.15
					\$5,195,549.68	\$4,210,856.91	\$4,500,912.29		\$5,062,147.32			\$5,333,386.53
					\$2,382,672.47	\$2,456,333.20	\$2,625,532.17		\$2,952,919.27			\$3,111,142.15
					\$2,912,155.24	\$4,210,856.91	\$4,500,912.29		\$5,062,147.32			\$5,333,386.53
					\$1,753,911.68	\$2,456,333.20	\$2,625,532.17		\$2,952,919.27			\$3,111,142.15
					\$1,555,355.64	\$1,754,523.71	\$1,875,380.12		\$2,109,228.05			\$2,222,244.39
	check				\$29,916,066.70	\$44,444,887.79						
					\$33,092,673.14	\$35,090,474.28	\$37,507,602.44		\$42,384,561.04			\$44,444,887.79

<b>Projected Department Budgets</b>	<b>2010</b>	<b>2020</b>	
<b>Instruction</b>	\$11,936,510.61	\$15,111,261.85	
<b>Research</b>	\$418,824.93	\$888,897.76	
<b>Public Service</b>	\$59,832.13	\$444,448.88	
<b>Academic Support</b>	\$3,859,172.60	\$5,777,835.41	
<b>Student Services</b>	\$1,166,726.60	\$3,111,142.15	
<b>Institutional Support</b>	\$4,696,822.47	\$5,333,386.53	
<b>Physical Plant</b>	\$2,153,956.80	\$3,111,142.15	
<b>Scholarship and Fellowship</b>	\$2,632,613.87	\$5,333,386.53	
<b>Auxiliary Enterprises</b>	\$1,585,551.54	\$3,111,142.15	
<b>Depreciation and Amortization</b>	\$1,406,055.14	\$2,222,244.39	
<b>check</b>	<b>\$29,916,066.70</b>	<b>\$44,444,887.79</b>	

Downward Expansion Shift



Instruction

Projected

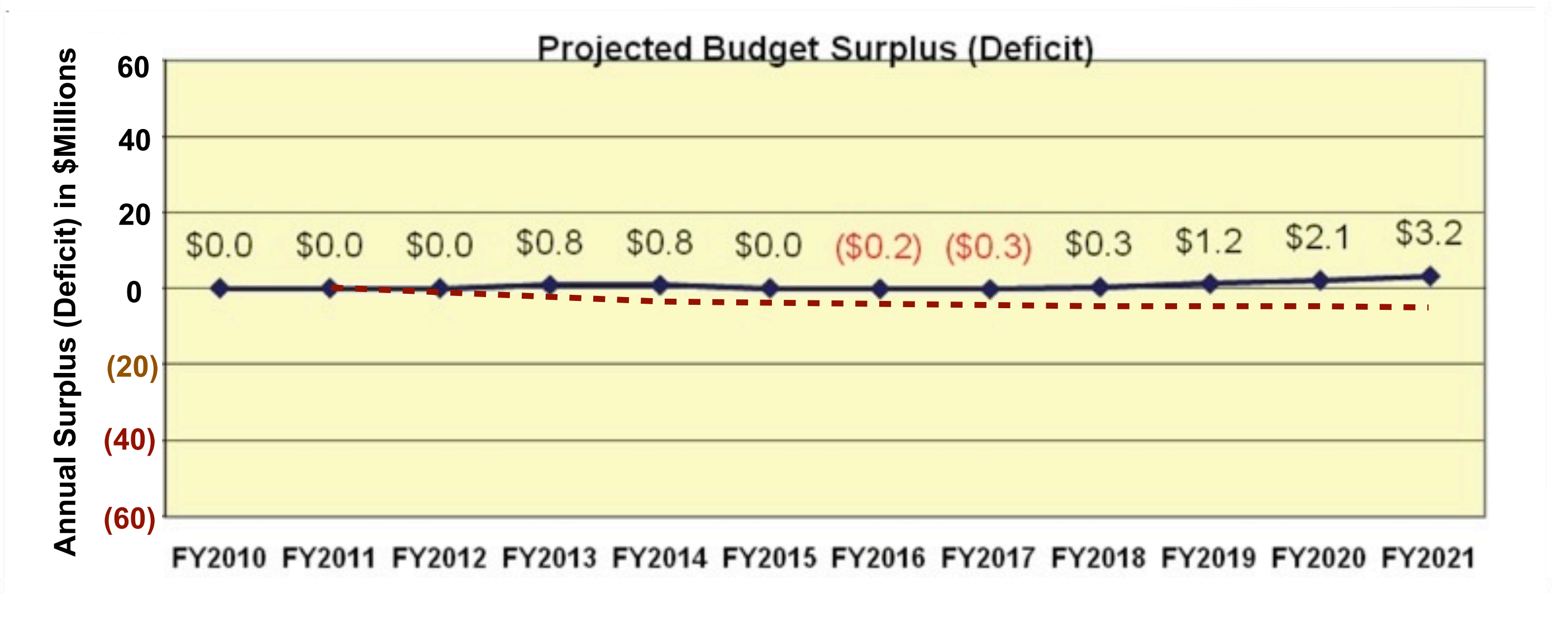
Instruction  
Research  
Public Servi  
Academic S  
Student Ser  
Institutiona  
Physical Pla  
Scholarship  
Auxiliary Er  
Depreciatio

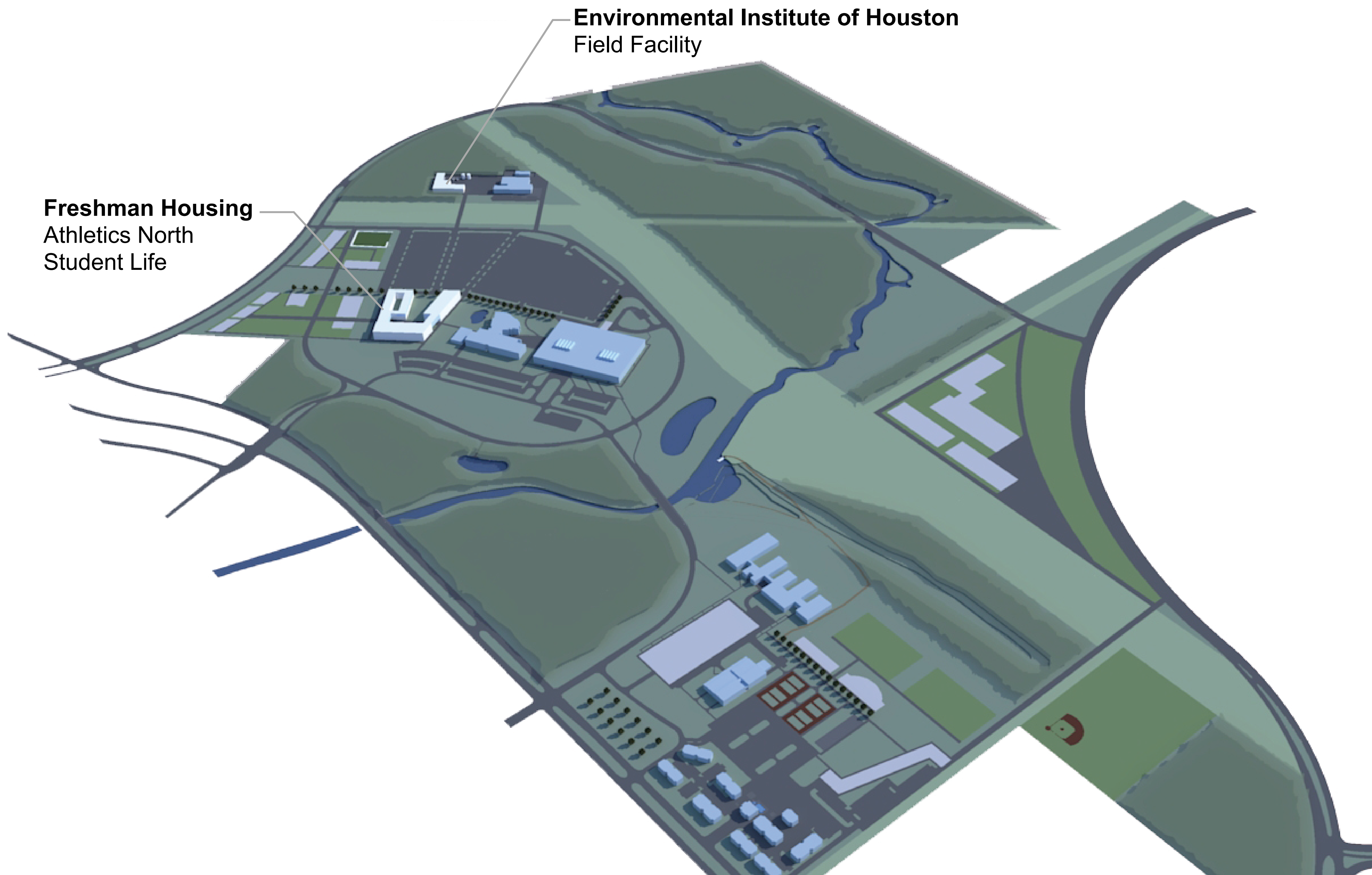
check

**VARIABLES**

<b>Fall Enrollment in 2020</b>	<b>12,429</b>
<b>Student HC/FT Faculty Ratio in Fall 2020</b>	<b>37.0</b>
<b>Annual revenue increases after FY2012</b>	
State General Revenue Appropriation	2.0%
IDC Support for General Funds	0.0%
<b>Annual Rate Increase after FY2012</b>	
General Designated Tuition	5.0%
Differentiated Designated Tuition	5.0%
Incidental / Other Fees	3.0%
<b>Faculty (after FY 2012)</b>	
Annual Merit & Rank Promotion Pool	3.00%
<b>Staff (after FY 2012)</b>	
Annual Merit & Across-the-Board Pool	3.00%
<b>Annual Utility Cost Increase (after FY 2012)</b>	3.0%
<b>Annual M&amp;O, Capital Increase (after FY 2012)</b>	2.0%

**Master Plan Resource Projection Model**





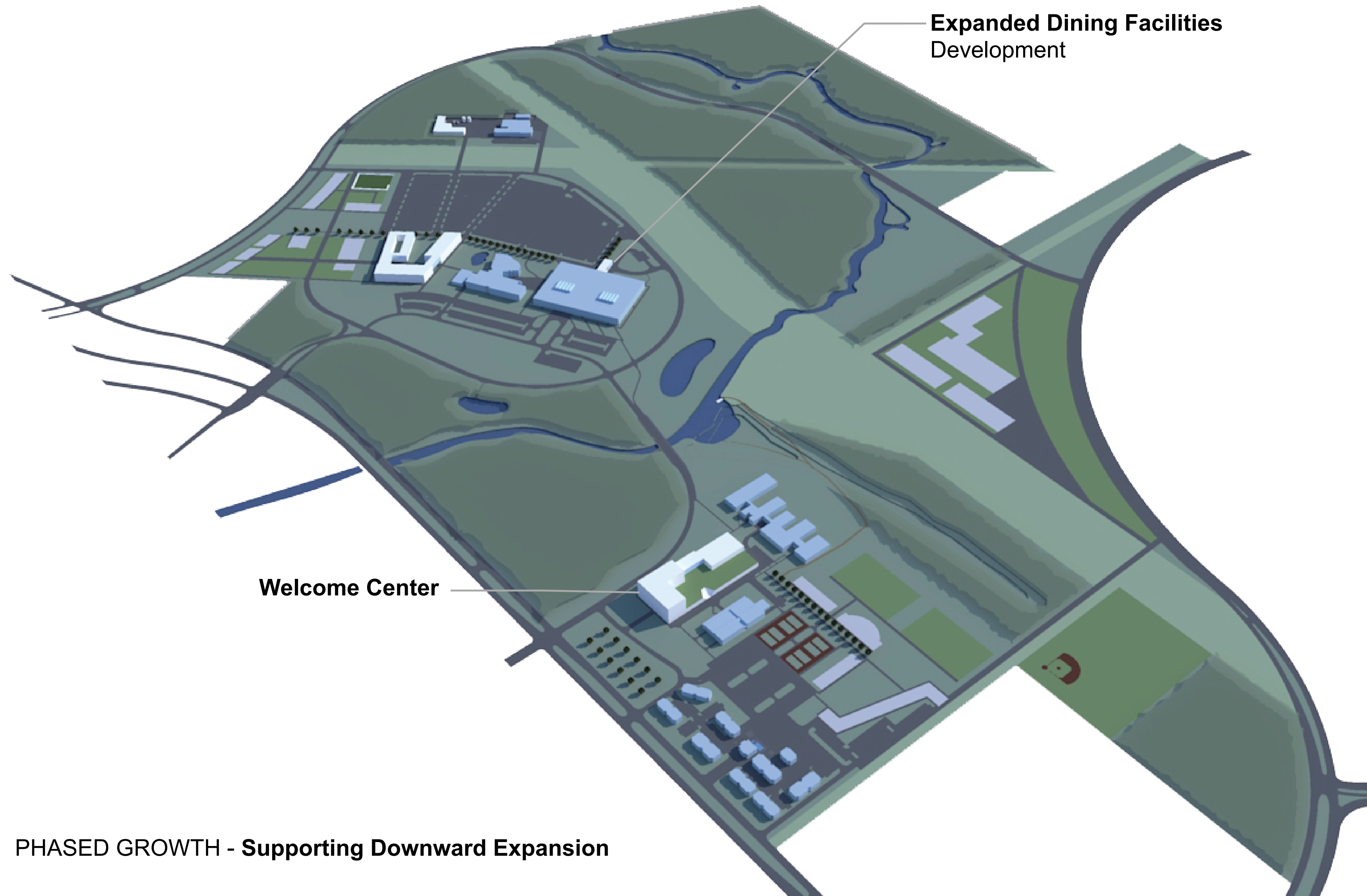
**Environmental Institute of Houston  
Field Facility**

**Freshman Housing**  
Athletics North  
Student Life

**PHASED GROWTH - Supporting Downward Expansion**

**2014**



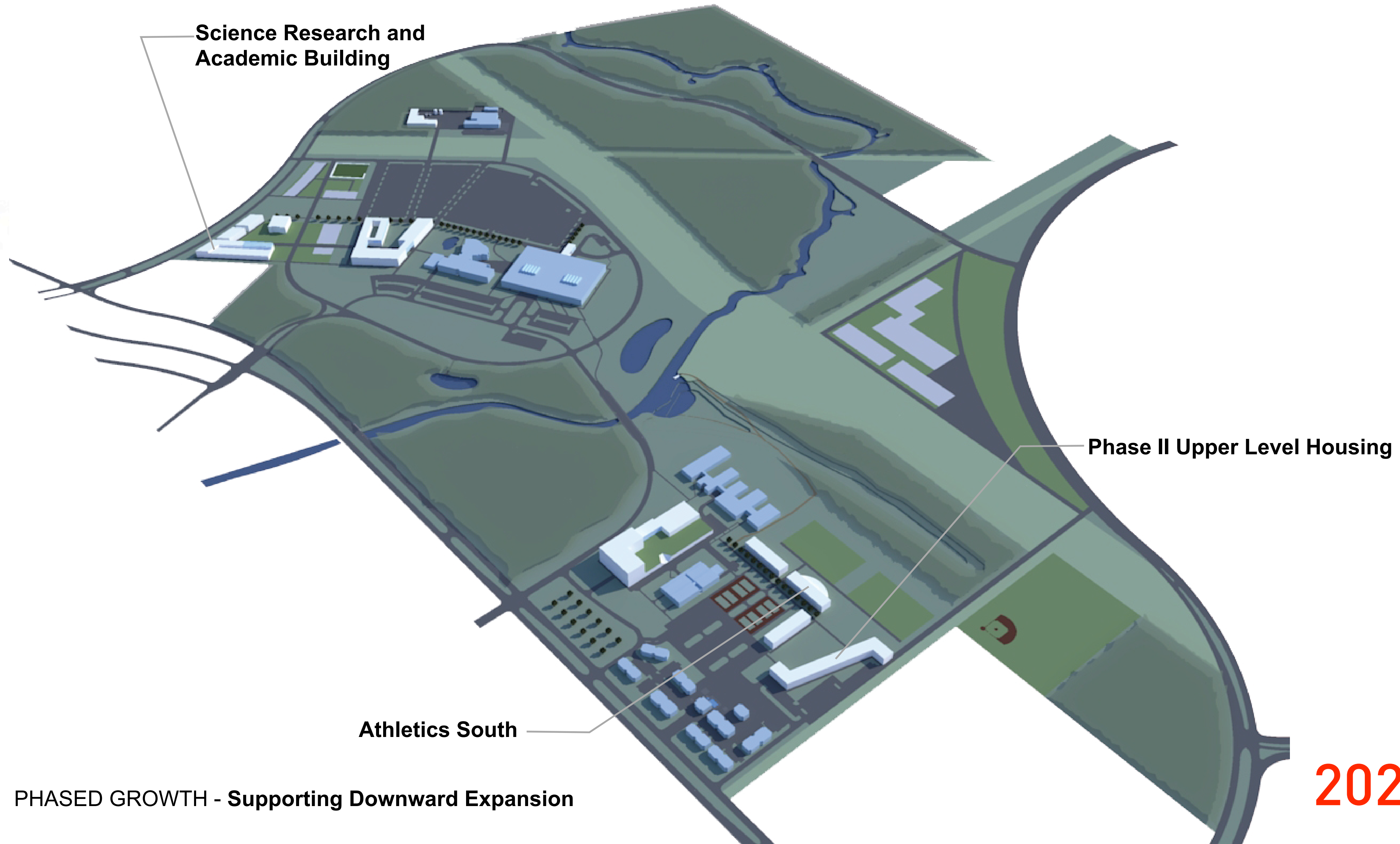


**Expanded Dining Facilities  
Development**

**Welcome Center**

**PHASED GROWTH - Supporting Downward Expansion**

**2017**



Science Research and Academic Building

Phase II Upper Level Housing

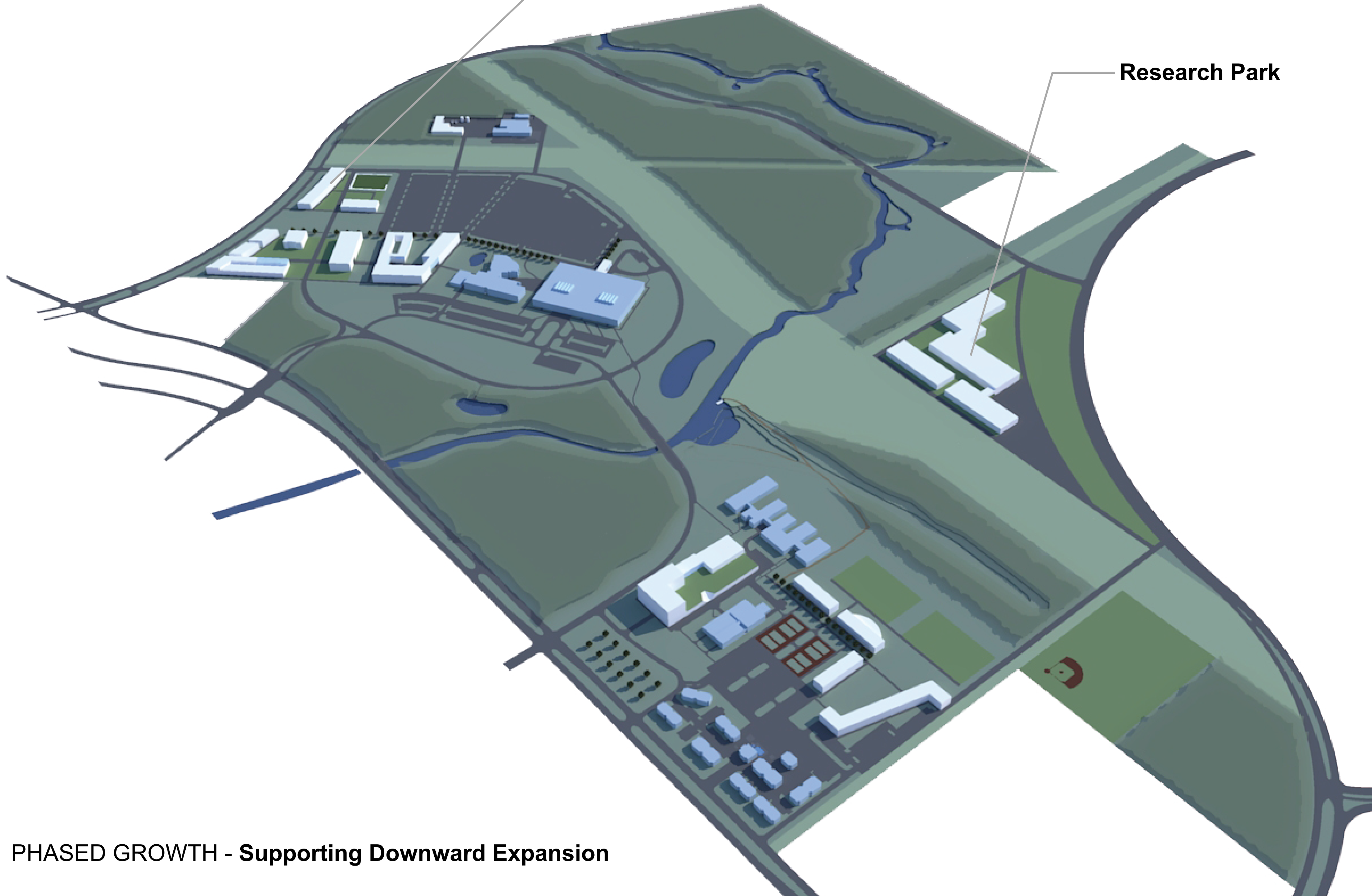
Athletics South

PHASED GROWTH - Supporting Downward Expansion

2020

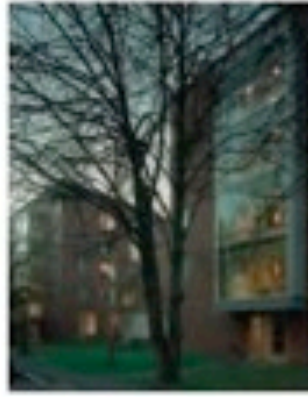
**Academic and Research  
Phase II**

**Research Park**



**PHASED GROWTH - Supporting Downward Expansion**

**2020+**



Brandeis University - Village Residence Hall



Bowdoin College - Freshman Housing

