UNIVERSITY OF HOUSTON - CLEAR LAKE Supporting Downward Expansion

1-

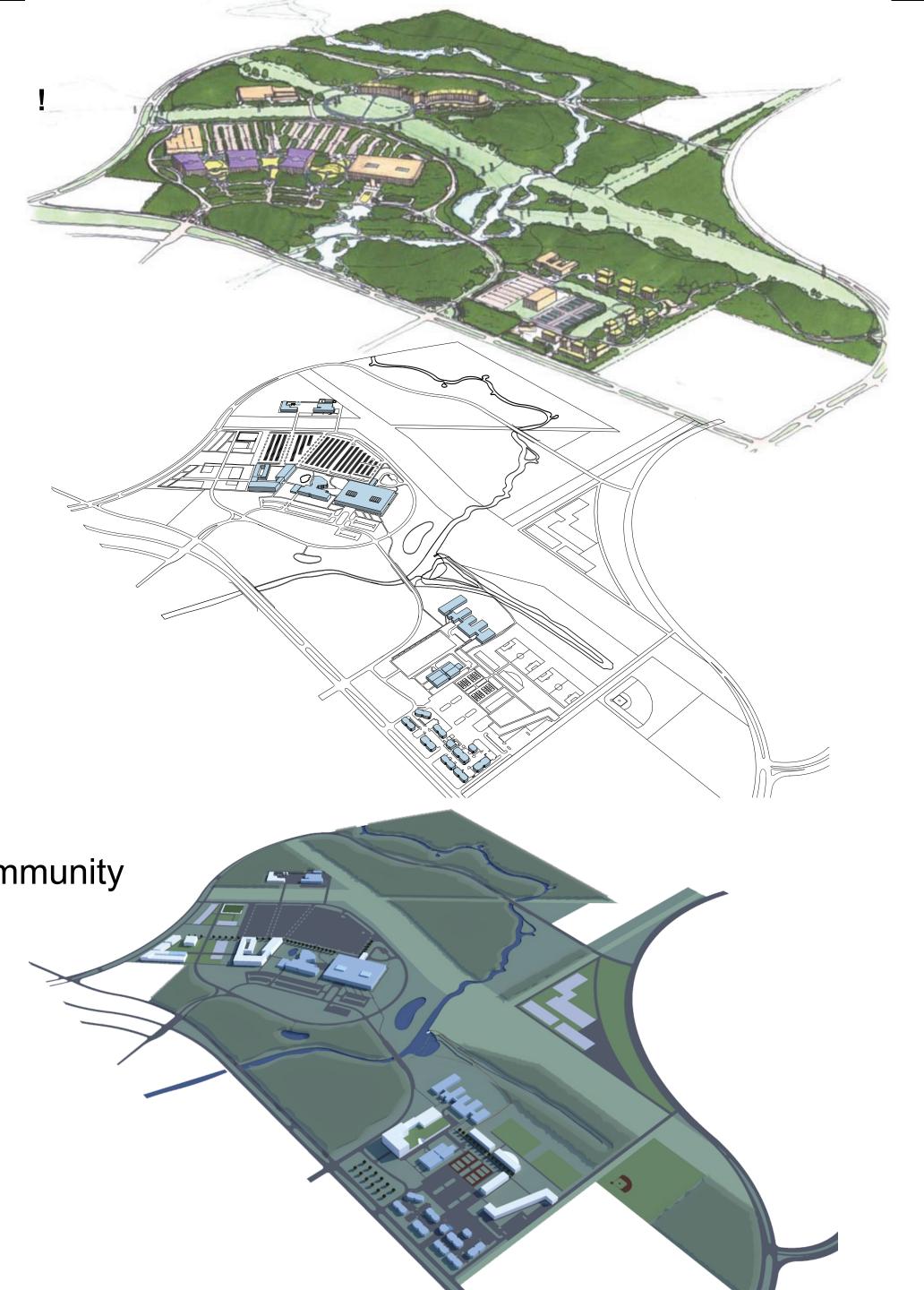
UH CLEAR LAKE - Supporting Downward Expansion

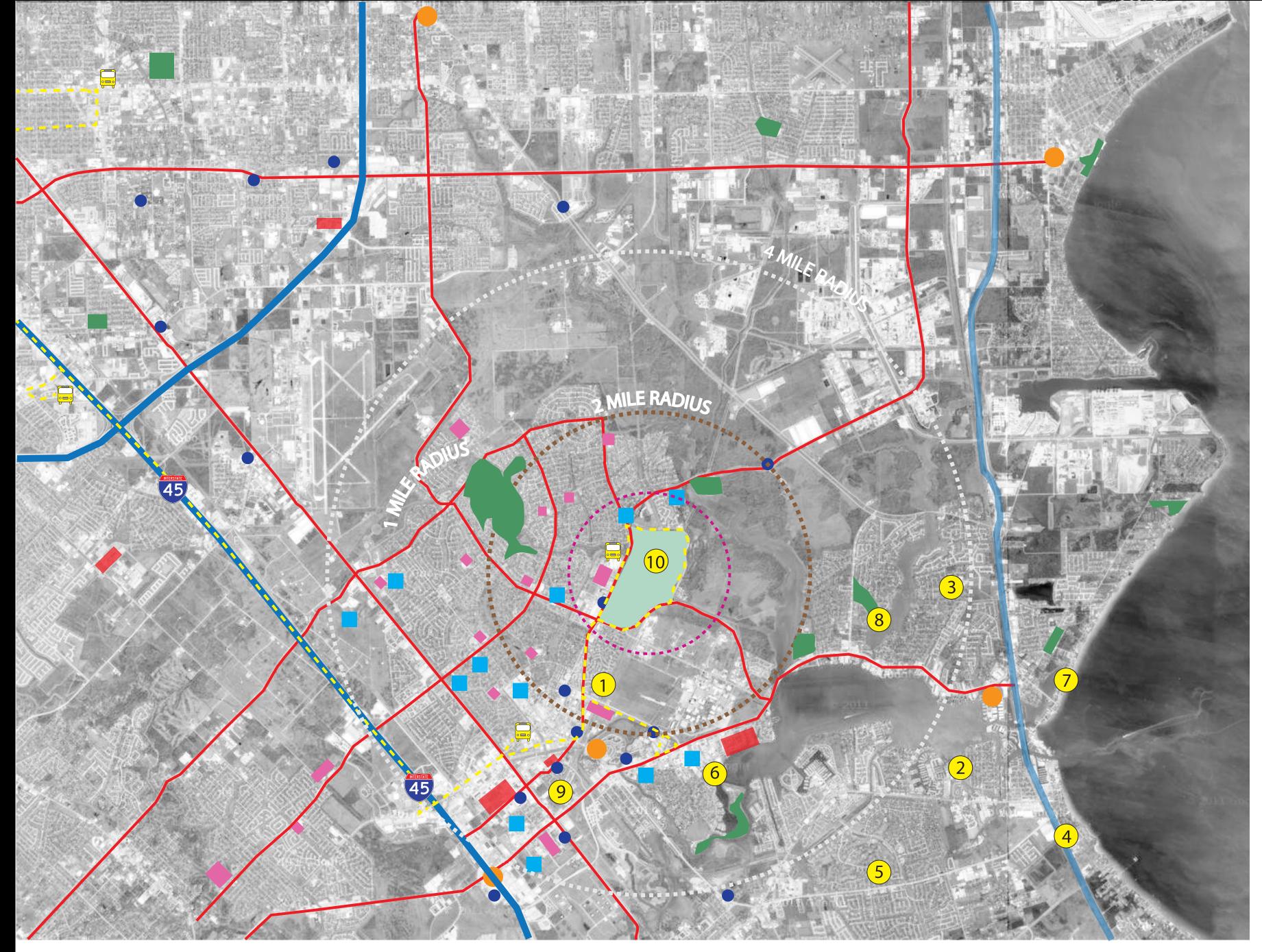
achieve academic and research excellence... and accommodate enrollment growth

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





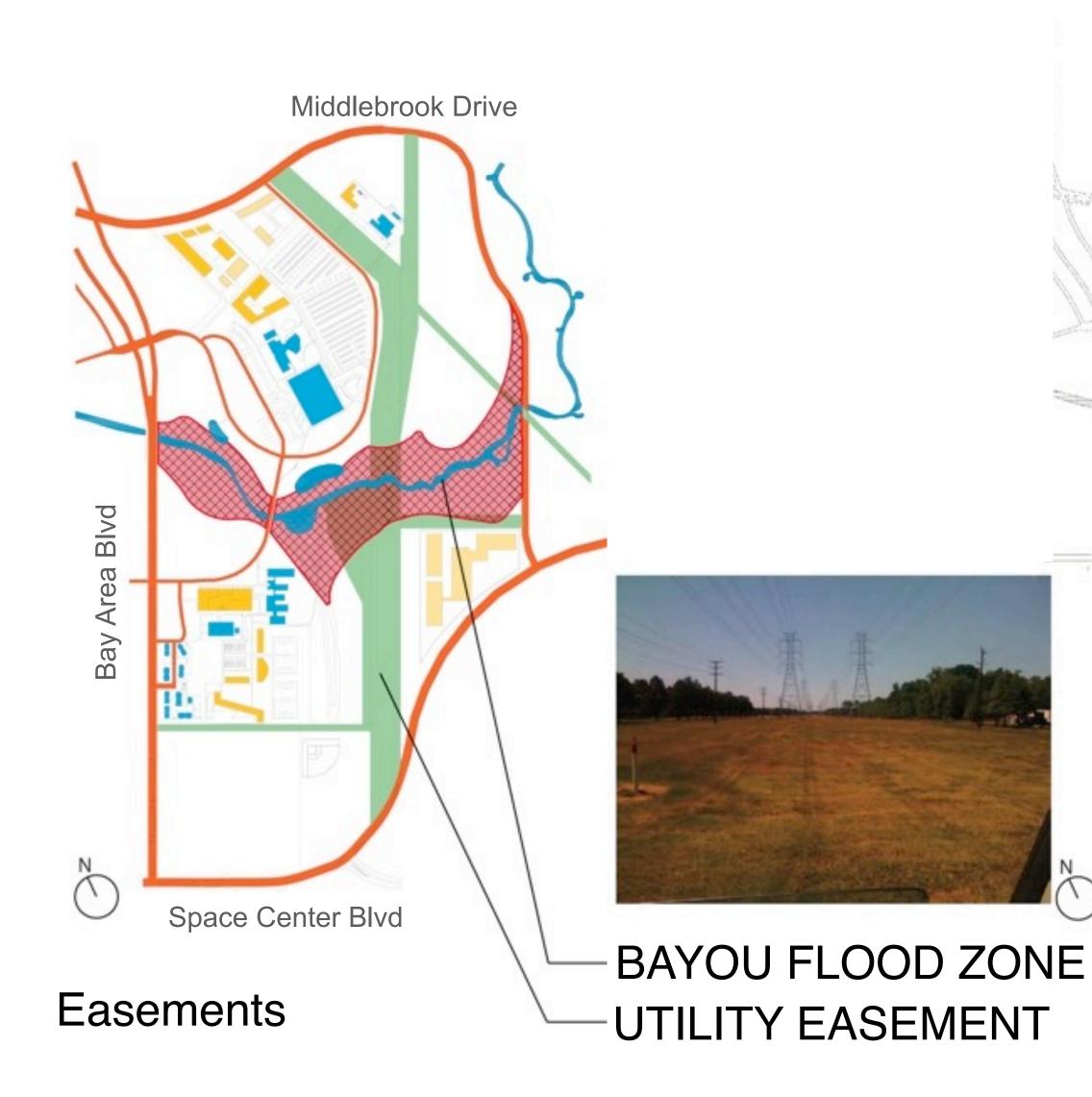
UH CLEAR LAKE - Community Interface

- 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 Education

UHCL SITE ANALYSIS





BAYOU AND WOODED RESERVE

ARMAND BAYOU







DesignLAB

Birds

Trees

Warblers



Flycatchers



Orioles



Painted Buntings





Blackjack Oak



Eastern Redbud



Water Oak



Armand Bayou Nature Center



Bayou Park on Campus

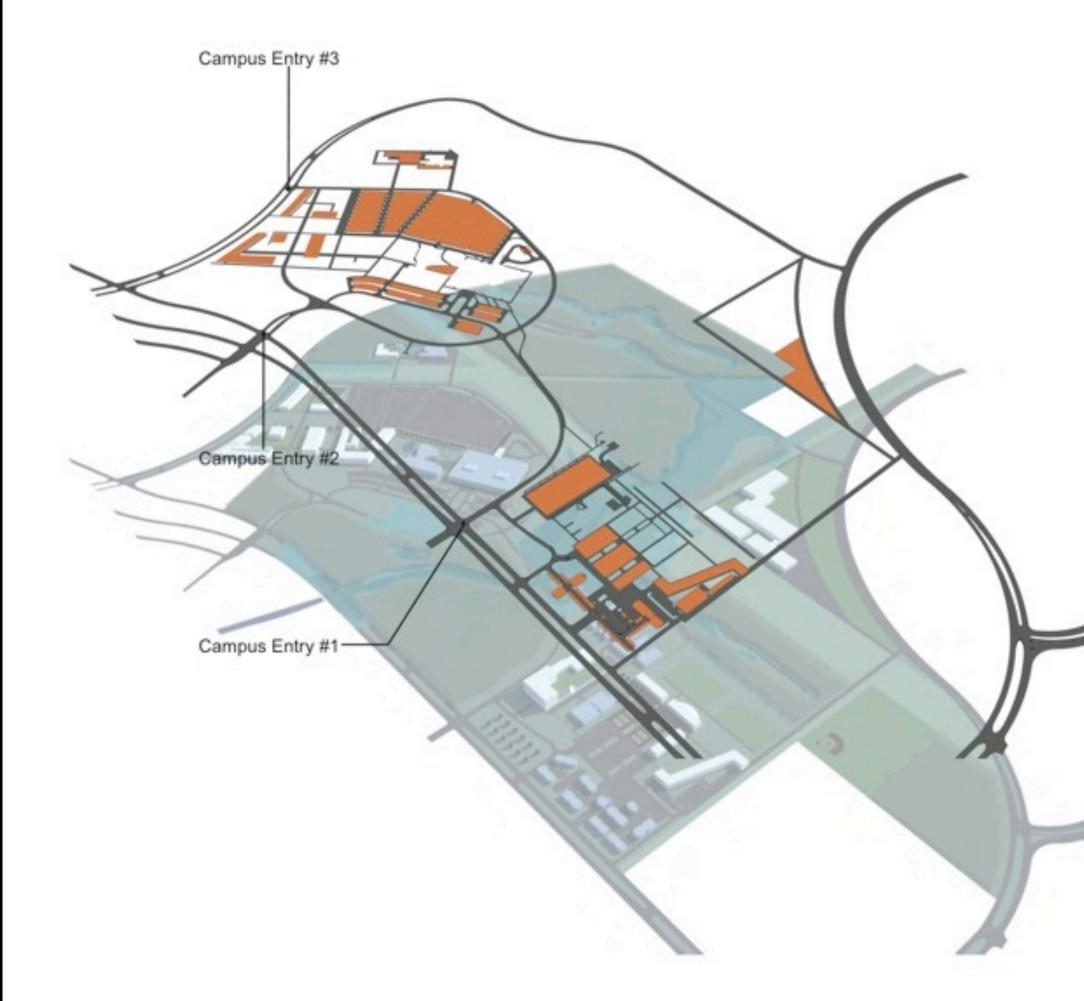


PARKING DEMAND AND SUPPLY

Campus Entry #3					ne	early fu	<mark>JII</mark> at p	eak us	se			
FIT		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 Adjunct Faculty	249	255	261	264	300	320	338	352	358	367	377
	FTE	93	91	91	90	95	92	97	99	96	96	96
	Staff FTE Students on	537	550	565	593	594	658	709	734	741	758	776
Campus Entry #2	Campus per day*	1999	1994	2033	2046	2086	2038	2195	2281	2292	2320	2352
		2878	2890	2950	2993	3075	3108	3339	3466	3487	3541	3601
Campus Entry #1							Existing Park	TOJ TOJ TOJ 100 100 100 6 201 100 100 3 201 100 3 3 100 3 3 100 3 3 100 3 3 100 3 3 100 3 3 11 0 3 1 1 1 1 1 1 1 1 1 1 1 1	Image: constraint of the sector of the se	_	0 0 40 6 0 0 41 0 0 0 4 2 185 48 2 0 12 0	BAYOU HOUSTON TOTALS BAYOU HOUSTON TOTALS CRCLE CRNE

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

PARKING DEMAND AND SUPPLY

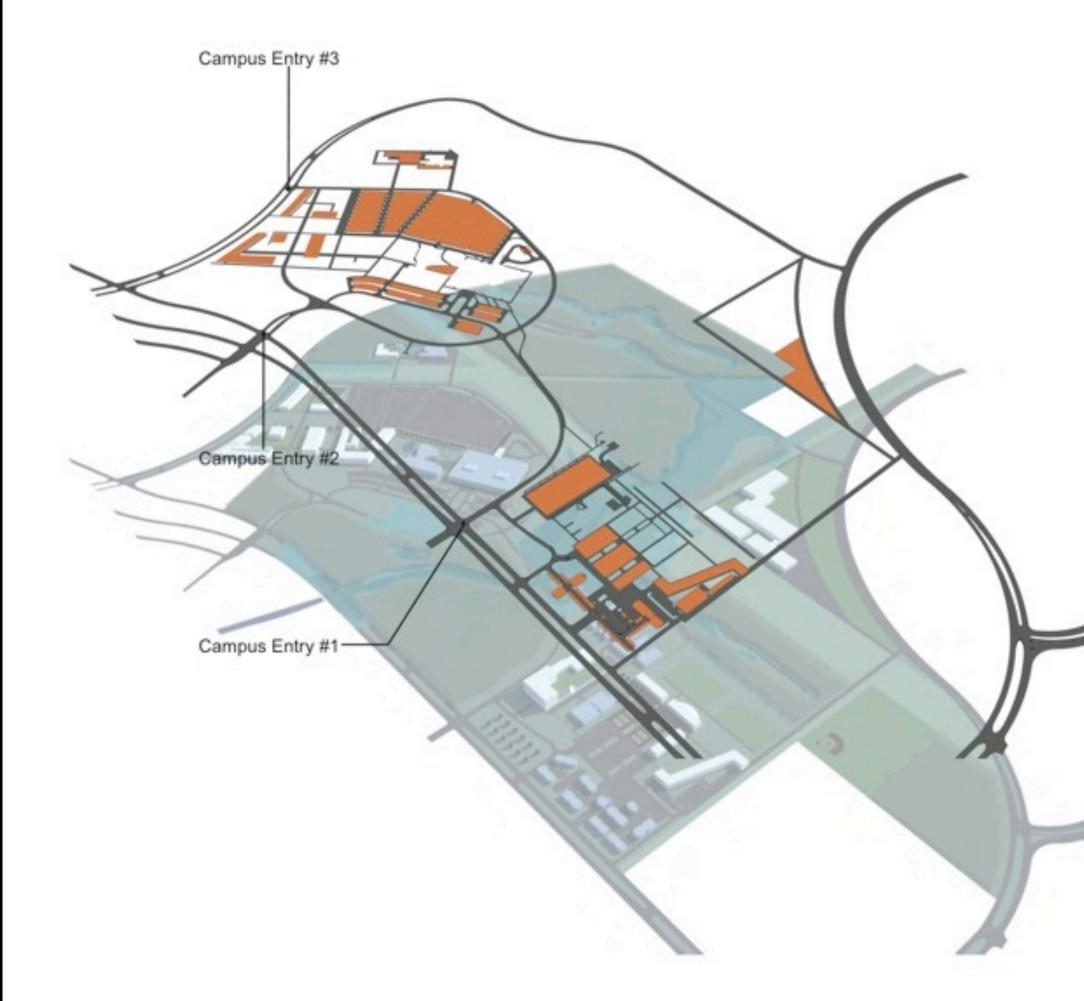


current parking lots provide 3,216 spaces ...nearly full at peak use

	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	10000000000000000000000000000000000000		100.000				0.077.013	1020-5472-0			0.00000
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 Students on	537	550	565	593	594	658	709	734	741	758	776
Campus per day*	1999	1994	2033	2046	2086	2038	2195	2281	2292	2320	2352
	2878	2890	2950	2993	3075	3108	3339	3466	3487	3541	3601

PARKING SPACE									- 1					
AVALABILITY		š								<u></u>	2			
i i	LOT	LOT	BAYOU	HOUSTON	TOTALS									
0 <u>0</u>	A	8	¢	D1	02	D0	D4	0	1	M	v	CIRCLE	ORIVE	
ASSIGNED	102	3	22	36	0	. 0		0	0	0	0		0	167
EMPLOYEE	0	264	0	98	0	0	0	21	40		0	0	0	425
EMP OF MONTH SSA	0	1	0	0			0		0	٥	0	0		
EMP OF MONTH PASA	0	1	0	0		0	0		0		0	0	0	
HANDICAP	0	11	0	23	21	0	2	10		2		0	0	83
STUDENTIOPEN	0	0	0	473	607	311	378	351	185	- 48	0	0	0	2953
FMC	1	1	0	15	0	. 0	0	0	2	0	0	0	0	15
VISITOR METER PKG	0	0	0		0	•	4	40	12	0	64		35	163
TOTALS	103	281	22	655	626	311	384	422	243	50	64	12	36	3216

PARKING DEMAND AND SUPPLY



	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 Adjunct Faculty	249	255	261	264	300	320	338	352	358	367	377
FTE	93	91	91	90	95	92	97	99	96	96	96
Staff FTE Students on	537	550	565	593	594	658	709	734	741	758	776
Campus per day*	1999	1994	2033	2046	2086	2038	2195	2281	2292	2320	2352
	2878	2890	2950	2993	3075	3108	3339	3466	3487	3541	3601

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

PARKING SPACE									- 11					
AVALABILITY		<u>8</u>						1		8	2			
i ii	LOT	LOT	LOT	LOT	LOT	LOT	LOT	LOT	LOT	LOT	LOT	BAYOU	HOUSTON	TOTALS
	A	8	¢	D1	02	D3	D4	0	1	M	v	CIRCLE	ORIVE	
ASSIGNED	102	3	22	36	0		. 0	0	0	0	0		0	167
EMPLOYEE	0	264	0	58	0	0	0	21	40		0	0		425
EMP OF MONTH SSA	0	1	0	0			0	0	0	0	0	0		
EMP OF MONTH PASA	0	1	0	0		0			0			0		
HANDICAP	0	11	0	23	21	0	2	10		2	0	0		83
STUDENTIOPEN	0	0	0	473	607	311	378	351	185	48	0	0	0	2953
FMC	1	1	0	15	0	0	0	0	2	0	0	0	0	15
VISITOR METER PKG	0	0	0	•			4	40	12		64		35	163
TOTALS	103	201	22	655	626	311	354	422	243	56	64	12	35	3216

Bayou Building

5 1 ÷ First Floor

Building Use Percentage

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



Second Floor

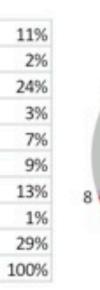


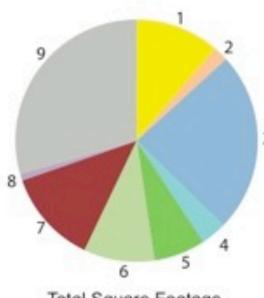
Third Floor

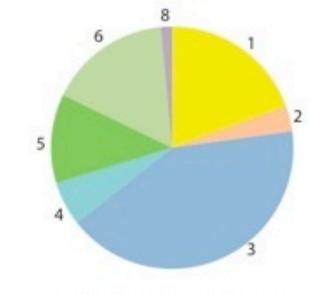
1	Classroom Facilities	9,674.15	
2	Laboratory Facilities	0.00	
3	Office Facilities	37,207.86	
4	Study Facilities	45,802.97	
5	Special Use Facilities	14,142.09	
6	General Use Facilities	3,224.47	
7	Non-Assignable Space	18,530.68	
8	Un-Assigned Space	1,043.22	
9	Circulation	30,761.43	
		160,386.87	8

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

Design B HOUSTON



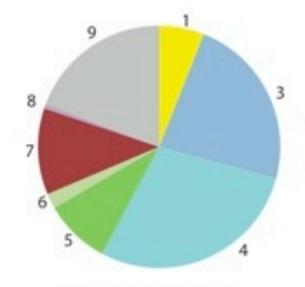




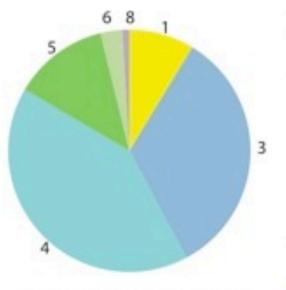
Total Square Footage

Assignable Square Footage

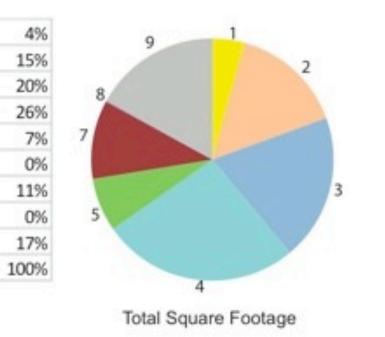


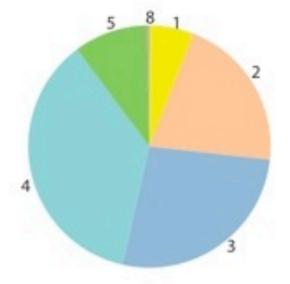


Total Square Footage

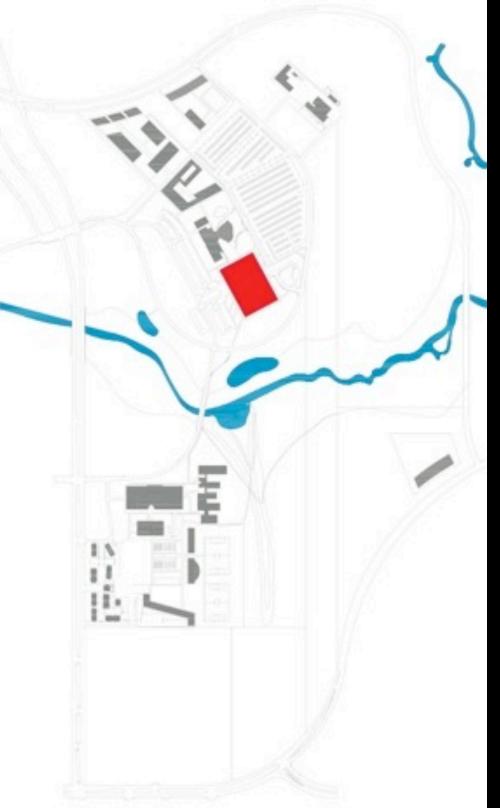


Assignable Square Footage





Assignable Square Footage





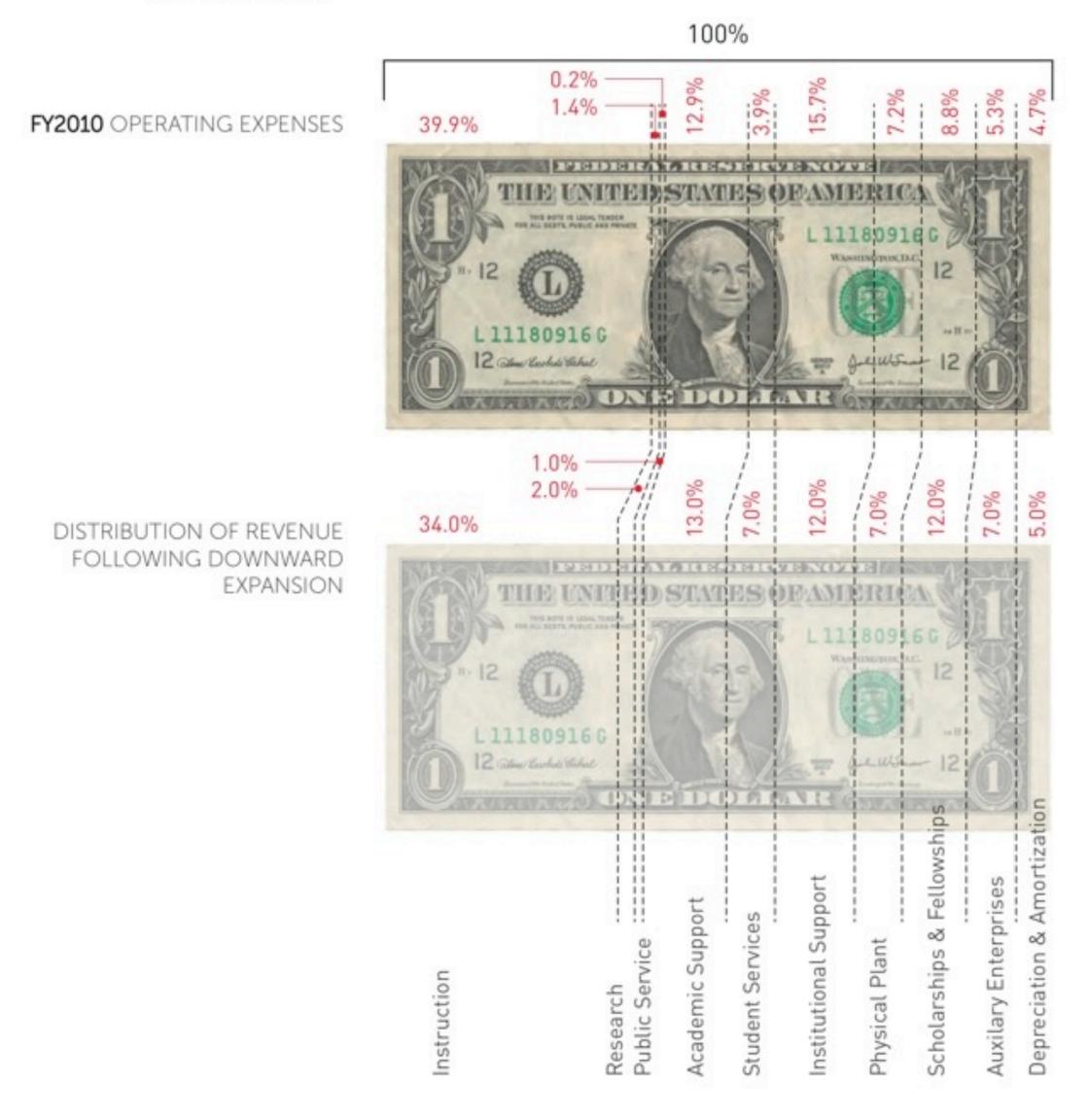




80% of downward expansion demand ...is met by morning and Friday usage

OPERATING EXPENSES - DOWNWARD EXPANSION

Budget Projections





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%
Auxilary Enterprises	5.3%
Depriciation & Amortization	4.7%

Total

100.0%

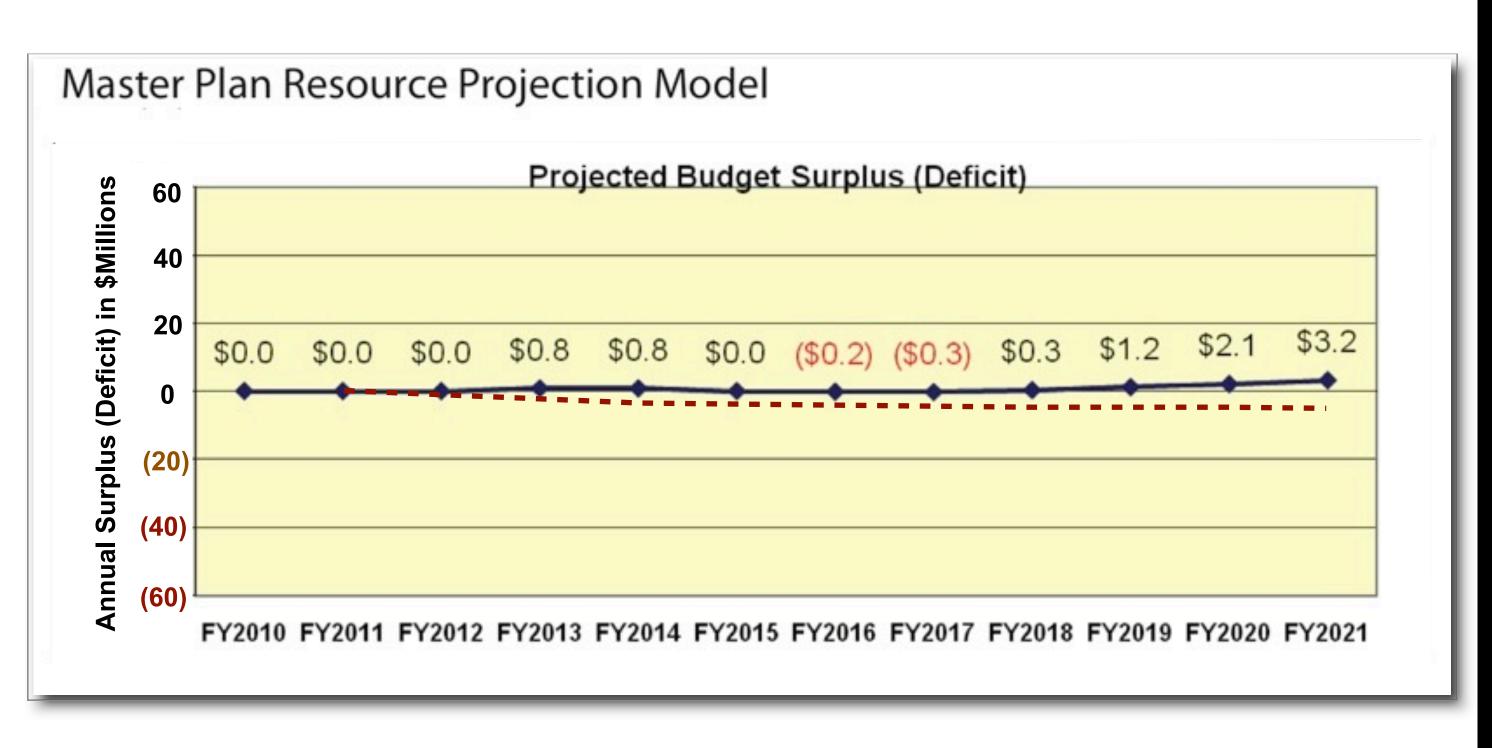
100%														
125 2 4							LINC Encollement Proje	ections Fall 2010 through I	all 3030					
145 9 2 51 2 1	51515			fall 10	fall 11	fall 12	fall 13	fall 14	fall 15	fall 16	fall 17	fall 18	fall 19	fall 20
and the second second			Freshman			1000		540	567	595	625	656	689	724
🐨 THE ENTERSTATES OF AMERICA	ICA STATE		Sophomores	1			10 mm		378	397	417	438	459	482
the second	9146 1 4 44		Junior							324	340	357	375	394
	12 53		Senior Subtotal					540	945	1316	292	306	321 1845	338
L111809165 IS	1.1 1.2		New sophomore transfer -Fall					540	165	1516	1874	284	354	1937 443
Raun H P Photo	1-101		Continuing students							98	196	296	539	828
11 1 1	ACCORDING TO A		Subtotal					120	224	385	580	893	1271	1675
20%	1.11													
	1010		New Transfers with 54+ hrs- Fall	1089 3440	1116 1647	1144 3016	1172 3786	4048	1142 4055	1130 4092	1068 3894	3655	977 3431	902 3227
	ACCRET AND ADDRESS OF		Continuing students Adjustment for current base	3440	1913	700	3/80	9/40	4033	40.04	30.94	3033	3431	3441
THE ENTRY STATES OF AMOUNT	ar and		Subtotal	4529	4675	4860	4959	5147	5197	5221	4962	4686	4408	4129
	1 1 1		1											
11000101	1		The last state of the last sta	1730			1210		-		-	-		22.43
LIIIANNIA III	1 1 1		Total undergraduate enrollment 12 SCHs	4529 54343	4675 56105	4860 58317	5359 64302	5807 69683	6366 76388	6922 83068	7215 86585	7337 88040	7524 90292	92899
	1 1.		12,00	,,,,,,	30203	30317	04542	0,003	10,000	83008	00000	00040	201.72	12071
		price per SCH undergrad	\$310.27	\$16,860,878.50	\$17,407,758.23	\$18,094,046.66	\$19,951,131.55	\$21,620,394.16	\$23,700,770.31	\$25,773,483.20	\$26,864,666.94	\$27,316,112.96	\$28,014,833.03	\$28,823,724.52
10 . 1 1 2 1	Anio		New graduate students	724	742	761	780	799	819	840	861	882	904	927
a de la com	a to a		Continuing students	2693	1139	2014	2900	2973	3047	3123	3201	3281	3363	3447
find the second	y En		Adjustment for current base		1621	815								
Allow Allow	1 1 1		Total graduate enrollment		3502	3590	3680	3772	3866	3963	4062	4163	4267	4374
26 4 5 5 5	5 4 6		6.4 SCHs		22416	22976	23550	24139	24743	25361	25995	26645	27311	27994
		price per SCH grad	\$558.02		\$12,508,308.47	\$12,821,016.18	\$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	\$15,621,163.27
			UHCL total	7946	8178	8450	9038	9739	10262	10813	11022	11264	11543	11855
			% undergraduate % graduate	57%	57% 43%	58% 42%	59% 41%	61% 39%	62% 38%	63% 37%	63% 37%	63% 37%	63%	63% 37%
			76 graduate	414	43%	44.78	41%	33%	36%	3/76	3776	37%	37%	3776
	UHCL Total con	tract value based on 2011 price	a		\$29,916,066.70	\$30,915,062.84	\$33,092,673.14	\$35,090,474.28	\$37,567,662.44	\$39,925,486.13	\$41,370,469.95	\$42,184,561.04	\$43,254,992.31	\$44,444,887.79
ected Department Budgets	the second se		ojected Budget Distribution				Dow	2						
	pre shift %	post shift %				-	No.				-			
uction	0.399	0.34			\$11,936,510.61		\$11,201,976.58	\$11,930,761.26	\$12,752,584.83			\$14,342,750.75		\$15,111,261.85
arch	0.014	0.02			\$418,824.93		\$463,297.42	\$701,809.49	\$750,152.05			\$843,691.22		\$888,897.76
ic Service	0.002	0.01			\$59,832.13		\$66,185.35	\$350,904.74	\$375,076.02			\$421,845.61		\$444,448.88
lemic Support	0.129	0.13			\$3,859,172.60		54,364,954.00	\$4,561,761.66	\$4,875,988.32			\$5,483,992.94		\$5,777,835.41
ent Services	0.039	0.07			\$1,166,726.60		\$1,290,614.25	\$2,456,333.20	\$2,625,532.17			\$2,952,939.27		\$3,111,142.15
	0.157	0.12			\$4,696,822.47		\$5,195,549.68	M	\$4,500,912.29			\$5,062,147.32		\$5,333,386.53
tutional Support	0.072	0.07			\$2,153,956.80		\$2.112.672.47	\$2,456,333.20	\$2,625,532.17			\$2,952,919.27		\$3,111,142.15
	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
ical Plant		0.07			\$1,585,551.54		\$1,753,911.68		\$2,625,532.17			52,952,929.27		\$3,111,142.15
ical Plant larship and Fellowship	0.053				\$1,406.055.14		\$1,555,355.64	0	\$1,875,380.12			52,309,228.05		\$2,222,244.39
ical Plant larship and Fellowship liary Enterprises	0.053				20.400.000.14									
tutional Support sical Plant blarship and Fellowship iliary Enterprises reciation and Amortization	0.053 0.047	0.05			21/406/033.14		\$33,092,673.14 S	1						

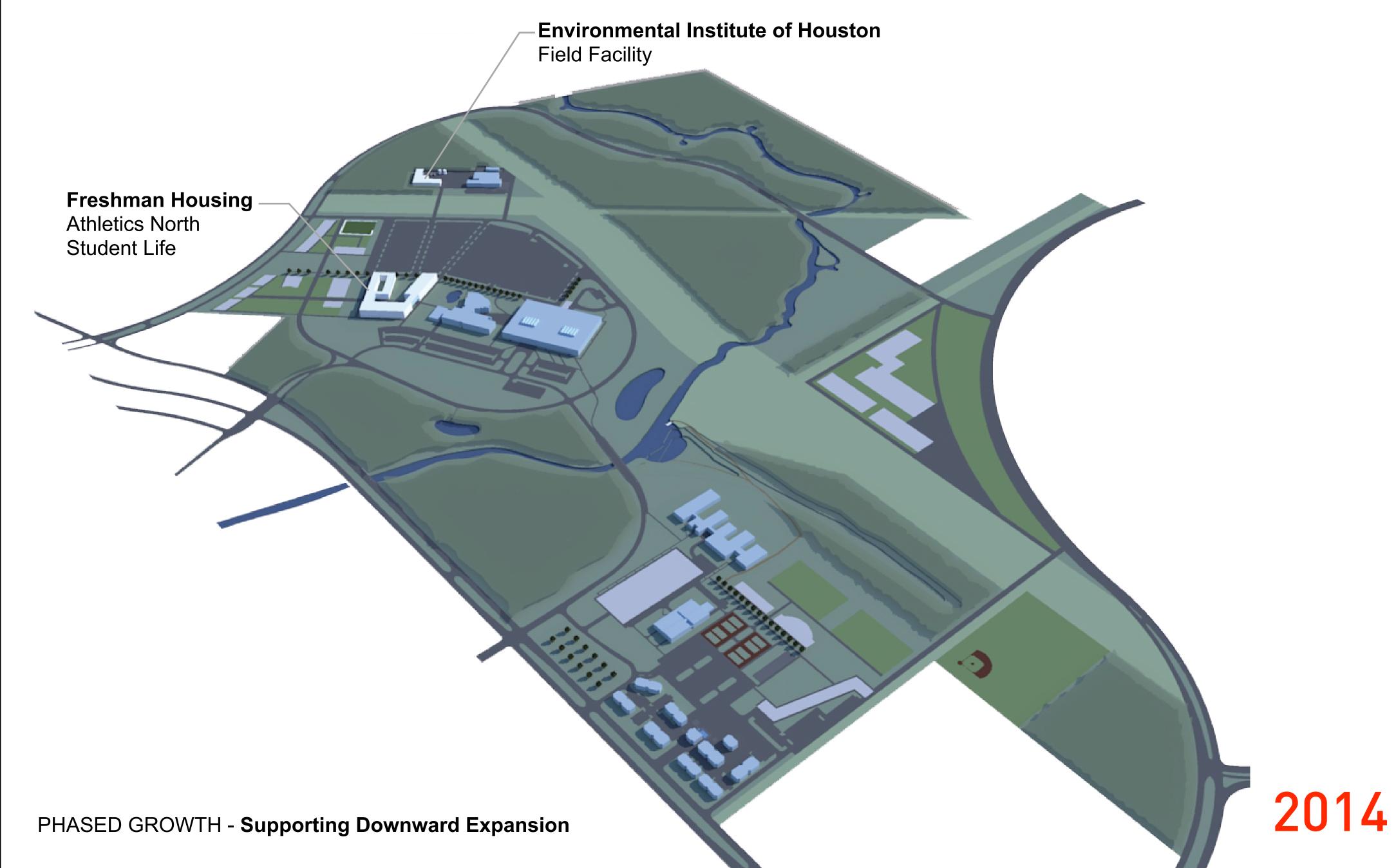
100%													
425 4 4						UHCL Enrollment Project	tions Fall 2010 through F	all 2020					
145 3 4 5 15	5151515		fall 10	fall 11	fall 12	fall 13	fall 14	fall 15	fall 16	fall 17	fall 18	fall 19	fall 20
	the second se	Freshman			1200		540	567	595	625	656	(89)	724
THE UNITED SEATES OF AMERICA	CALCULATION OF THE OWNER OWNER OWNER OF THE OWNER OWNE	Sophomores				5		378	397	417	438	459	482
A Company Company	indo the set	Junior							324	340	357	375	394
	10 23	Senior								292	306	321	338
L111809160		Subtotal					540	945	1316	1674	1757	1845	1937
Racen the May she	1-1-11	New sophomore transfer -Fall						165	168	189	284	354 539	443 828
STREET, STOLEN STREET,	CONCEPTED IN CONCEPTED	Continuing students Subtotal					120	224	98	196 580	296 893	1271	1675
100 4 11 1	1 1 1	Subtotal					120	2.04	505	380	600	1271	10/3
11 1 1 1	15 isis	New Transfers with 54+ hrs- Fall	1089	1116	1144	1172	1099	1142	1130	1068	1031	977	902
	2 2 2 2	Continuing students	3440	1647	3016	3786	4048	4055	4092	3894	3655	3431	3227
The summer of a local party of the sub-party of the sub-	Provide State of Stat	Adjustment for current base		1913	700								
THE ENTRY STATES OF AMOUNT		Subtotal	4529	4675	4860	4959	5147	5197	5221	4962	4686	4408	4129
	C THE												1
1100101 110	1 1	The second second second second	4530	1000	48/20	220		-	0000	224.5	-	27.24	2242
LITTERIA H	I LET	Total undergraduate enrollment	4529 54343	4675 56105	4860 58317	5359 64302	5807 69683	6366 76388	6922 83068	7215 86585	7337 88040	7524 90292	7742 92899
	L PUL	12 SCHs	54343	36105	56317	04302	69683	76388	83068	cacaa	88040	961292	92899
	price per SCH underg	grad	0.27 \$16,860,878.50	\$17,407,758.23	\$18,094,046.66	\$18,951,131.55	\$21,620,394.16	\$23,700,770.31	\$25,773,483.20	\$26,864,666.94	\$27,316,112.96	\$28,014,833.03	\$28,823,724.52
11 1	1 51 .15												
	Am.	New graduate students	724	742	761	780	799	819	840	861	882	904	927
Notes and Notes	A state	Continuing students	2693	1139	2014	2900	2973	3047	3123	3201	3281	3363	3447
at P	or the cost of the	Adjustment for current base		1621	815								
Alice after after after	12 2 2	Total graduate enrollment		3502	3590	3680	3772	3866	3963	4062	4163	4267	4374
12 0 2 1 0	× 4 6	6.4 SCHs		22416	22976	23550	24139	24743	25361	25995	26645	27311	27994
	price per SCH grad	\$5	18.02	\$12,508,308.47	\$12,821,016.18	\$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	\$15,621,163.27
		UHCL total	7946	8178	8450	9038	9739	10262	10813	11022	11264	11543	11855
		% undergraduate	57%	57%	58%	59%	61%	62%	63%	63%	63%	63%	63%
		% graduate	43%	43%	42%	41%	39%	38%	37%	37%	37%	37%	37%
													£44,444,007,70
	UHCL Total contract value based on	n 2011 price		\$29,916,066.70	\$30,915,062.84	\$33,092,673.14	\$35,090,474.28	\$37,507,602.44	\$39,925,486.13	\$41,370,469.95	\$42,184,561.04	\$43,254,992.31	\$44,444,887.79
		n 2011 price		\$29,916,066.70	\$30,915,062.84		\$85,090,474.28	\$17,507,602.44	\$39,825,486.13	\$41,370,469.95	\$42,184,561,04	\$41,254,992.31	\$44,444,887.79
jected Department Budgets				\$29,916,066.70	\$80,915,062.84		\$85,090,474.28	\$37,507,602,44	\$19,325,486.13	\$41,370,669.95	\$42,184,561.04	\$43,254,992.31	344,444,887.73
jected Department Budgets	pre shift % post shift %	H Price and Projected Budget Distribution			\$80,915,062.84				\$19,925,486.13	\$41,370,669.95		\$43,254,992.31	
ected Department Budgets	pre shift % post shift % 0.399	A Price and Projected Budget Distribution		\$11,936,510.61	\$80,915,062.84	\$11,201,976.58	\$11,930,761.26	\$12,752,584.80	\$19,325,486.13	\$41,370,669.95	\$14,342,750.75	\$43,254,992.31	\$15,111,261.85
ected Department Budgets uction arch	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014	0.34 0.02		\$11,996,510.61 \$418,824.93	\$30,915,062.84	\$111,201,976.58 \$461,297.42	\$11,930,761.26 \$701,809.49	\$12,752,584.83 \$750,152.05	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22	\$43,254,992.31	\$15,111,261.85 \$888,897.76
ected Department Budgets ruction earch ic Service	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002	A Price and Projected Budget Distribution		\$11,936,510.61 \$418,824.93 \$59,832.13	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$46,185.15	\$11,930,761.26 \$701,809.49 \$350,904.74	\$12,752,584.83 \$750,152.05 \$375,076.02	\$39,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88
ected Department Budgets ruction earch lic Service demic Support	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129	0.34 0.02 0.01 0.13		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60	\$30,915,062.84	\$11,201,976.58 \$461,297.62 \$461,297.62 \$46,185.16 \$4,264,954.81	\$11,930,761.26 \$701,809.49	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32	\$19,325,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22	\$43,254,992.31	\$15,111,261.85 \$888,897.76
ected Department Budgets ruction earch lic Service demic Support lent Services	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129 0.039 0.039	0.34 0.02 0.01 0.13 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$46,185.15	\$11,930,761.26 \$701,809.49 \$350,904.74	\$12,752,584.83 \$750,152.05 \$375,076.02	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88
ected Department Budgets ruction earch lic Service demic Support lent Services	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129	0.34 0.02 0.01 0.13		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$461,297.42 \$46,185.16 \$4,264,954.81	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61 \$5,483,992.94	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41
ected Department Budgets Fuction earch ic Service demic Support lent Services tutional Support	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129 0.039 0.039	0.34 0.02 0.01 0.13 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$46,185.35 \$4,264,954.81 \$1,290,614.25	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61 \$5,483,992.94 \$2,952,929.27	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15
ected Department Budgets ruction earch lic Service demic Support lent Services tutional Support sical Plant	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129 0.039 0.157	A Price and Projected Budget Distribution		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47	\$80,915,062.84	\$11,201,976.58 \$461,297.62 \$461,297.62 \$4451,297.62 \$44,264,954.80 \$1,290,614.25 \$5,195,549.68	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61 \$5,483,992.94 \$2,952,929.27 \$5,062,347.32	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53
ected Department Budgets ruction earch lic Service demic Support dent Services itutional Support sical Plant olarship and Fellowship	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.0129 0.039 0.157 0.072 0.088	I Price and Projected Budget Distribution 0.34 0.02 0.01 0.13 0.07 0.12 0.07 0.12		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47 \$2,153,956.80 \$2,612,613.87	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$461,297.42 \$4451,297.42 \$44,2165.56 \$4,264,954.81 \$1,290,614.25 \$5,195,549.68 \$2,382,672.47 \$2,912,155.24	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29	\$19,925,486.13	\$41,370,669.95	\$14,342,750.75 \$843,691.22 \$421,845.61 \$5,483,992.94 \$2,952,929.27 \$5,062,347.32 \$2,952,929.27 \$5,062,347.32	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53
jected Department Budgets ruction earch lic Service demic Support dent Services itutional Support sical Plant olarship and Fellowship illiary Enterprises	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.129 0.039 0.157 0.072 0.072	0.34 0.02 0.01 0.13 0.07 0.12 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47 \$2,153,956.80	\$80,915,062.84	\$11,201,976.58 \$461,297.42 \$46,185.35 \$4,266,614.25 \$1,290,614.25 \$5,195,549.68 \$2,382,672.47 \$2,382,672.47 \$2,912,155.24 \$1,753,911.68	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17	\$19,925,486.13	\$41,370,669.95	\$14,342,750,75 \$843,691,22 \$421,845,61 \$5,483,992,94 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15
jected Department Budgets truction earch dic Service demic Support dent Services fitutional Support sical Plant olarship and Fellowship filiary Enterprises preciation and Amortization	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.014 0.002 0.129 0.039 0.039 0.157 0.072 0.008 0.053	I Price and Projected Budget Distribution 0.34 0.02 0.01 0.13 0.07 0.12 0.07 0.12 0.07 0.12 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47 \$2,153,956.80 \$2,612,613.87 \$1,585,551.54 \$1,406,055.14	\$80,915,062.84	\$11,201,976.58 \$463,297.42 \$463,297.42 \$64,185.36 \$4,264,954.83 \$1,290,614.25 \$5,195,549.68 \$2,812,672.47 \$2,912,155.24 \$1,753,911.68 \$1,555,355.64	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91	\$12,752,584,80 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29	\$19,925,486.13	\$41,370,669.95	\$14,342,750,75 \$843,691,22 \$421,845,61 \$5,483,992,94 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27 \$2,309,228,05	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$2,222,244.39
ejected Department Budgets truction learch blic Service idemic Support dent Services titutional Support sical Plant olarship and Fellowship diliary Enterprises preciation and Amortization	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.014 0.002 0.129 0.039 0.039 0.157 0.072 0.008 0.053	I Price and Projected Budget Distribution 0.34 0.02 0.01 0.13 0.07 0.12 0.07 0.12 0.07 0.12 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47 \$2,153,956.80 \$2,632,613.87 \$1,585,551.54	\$80,915,062.84	\$11,201,976.58 \$463,297.42 \$463,297.42 \$64,185.36 \$4,264,954.83 \$1,290,614.25 \$5,195,549.68 \$2,812,672.47 \$2,912,155.24 \$1,753,911.68 \$1,555,355.64	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20	\$12,752,584.83 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17	\$19,925,486.13	\$41,370,669.95	\$14,342,750,75 \$843,691,22 \$421,845,61 \$5,483,992,94 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27 \$5,062,147,32 \$2,952,929,27	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15
jected Department Budgets	based on 2011 Listed SCH pre shift % post shift % 0.399 0.014 0.002 0.014 0.002 0.129 0.039 0.039 0.157 0.072 0.008 0.053	I Price and Projected Budget Distribution 0.34 0.02 0.01 0.13 0.07 0.12 0.07 0.12 0.07 0.12 0.07		\$11,936,510.61 \$418,824.93 \$59,832.13 \$3,859,172.60 \$1,166,726.60 \$4,696,822.47 \$2,153,956.80 \$2,612,613.87 \$1,585,551.54 \$1,406,055.14	\$80,915,062.84	\$11,201,976.58 \$463,297.42 \$463,297.42 \$64,185.16 \$4,264,954.83 \$1,290,614.25 \$5,195,549.68 \$2,812,672.47 \$2,912,155.24 \$1,753,911.68 \$1,555,355.64	\$11,930,761.26 \$701,809.49 \$350,904.74 \$4,561,761.66 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91 \$2,456,333.20 \$4,210,856.91	\$12,752,584,80 \$750,152.05 \$375,076.02 \$4,875,988.32 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29 \$2,625,532.17 \$4,500,912.29	\$19,925,486.13	\$41,370,669.95	\$14,342,750,75 \$843,691,22 \$421,845,61 \$5,483,992,94 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27 \$5,062,347,32 \$2,952,929,27 \$2,309,228,05	\$43,254,992.31	\$15,111,261.85 \$888,897.76 \$444,448.88 \$5,777,835.41 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$5,333,386.53 \$3,111,142.15 \$2,222,244.39

100%				UHCL Enrollment Proje	ections Fall 2010 through I	Fall 2020	1				
144 2 3 5 9 15 5 5 5			fall 10 fall 11 fall		fall 14	fall 15	fall 16	fall 17	fall 18	fall 19	fal
E ENTERSPECTATE OF AMERICA	Freshman Sophomores			-	540	567 378	595 397	625	656 438	(89 459	
i intereste	Junior	0 B					324	340	357	375	
	Senior Subtotal				540	945	1316	292 1674	306 1757	321 1845	1
and the plant of the	New sophomore t Continuing studen					165	168 98	189 196	284 296	354 539	
STATUTE CONTRACTOR STATUTE	Subtotal				120	224	385	580	893	1271	1
0 0		\$29,916,066.70	\$44,444,887.79		1099	1142	1130	1068	1031	977	
				3786	4048	4055	4092	3894	3655	3431	
Projected Departm	ent Budgets	2010	2020	4959	5147	5197	5221	4962	4686	4408	
	ent bungets			5359 64302	5807 69683	6366 76388	6922 83068	7215 86585	7337 88040	7524 90292	9
				\$18,951,131.55	\$21,620,394.16	\$23,700,770.31	\$25,773,483.20	\$26,864,666.94	\$27,316,112.96	\$28,034,833.03	\$28,823,7
Instruction		644 035 F40 C4	Ć45 444 264 0	780	799	819	840	861	882	904	
Instruction	-	\$11,936,510.61	\$15,111,261.85		2973	3047	3123	3201	3281	3363	1
Research		\$418,824.93	\$888,897.76	3680 23550	3772 24139	3866 24743	3963 25361	4062 25995	4163 26645	4267 27311	2
Public Service		\$59,832.13	\$444,448.88	\$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	\$15,621,10
Academic Support		\$3,859,172.60	\$5,777,835.41		9739	10262	10813	11022	11264	11543	11
Student Services		\$1,166,726.60	\$3,111,142.15	59%	61%	62% 38%	63% 37%	63% 37%	63% 37%	63% 37%	
Institutional Support		\$4,696,822.47	\$5,333,386.53	\$33,092,673.14	\$35,090,474.28	\$37,567,662.44	\$39,825,486.13	\$41,870,469.95	\$42,184,561.04	\$43,254,992.31	\$44,444,8
Physical Plant		\$2,153,956.80	\$3,111,142.15	\$11,201,976.54				-			
Scholarship and Fello	owshin	\$2,632,613.87	\$5,333,386.53		\$11,930,761.26	\$12,752,584.83			\$14,342,750.75		\$15,111,2
d.		\$2,032,013.07	.د.ەەدردددردې	\$463,297.42 S	\$701,809.49 \$350,904.74	\$750,152.05 \$375,076.02			\$843,691.22 \$421,845.61		\$888,8 \$444,4
Auxiliary Enterprises	5	\$1,585,551.54	\$3,111,142.15			\$4,875,988.32			\$5,483,992.94		\$444,4
Demus detter and An		C1 405 055 44	63 333 344 34	\$1,290,614.25	\$2,456,333.20	\$2,625,532.17		1	\$2,952,919.27		\$3,111,1
Depreciation and An	ortization	\$1,406,055.14	\$2,222,244.39	\$5,195,549.68	\$4,210,856.91 \$2,456,333.20	\$4,500,912.29 \$2,625,532.17			\$5,062,147.32 \$2,952,919.27		\$5,333,3 \$3,111,1
p				\$2,912,155.24	\$4,210,856.91	\$4,500,912.29			\$5,062,147.32		\$3,111,1 \$5,333,3
En				\$1,753,911.68	\$2,456,333.20	\$2,625,532.17			\$2,952,929.27		\$3,111,1
o abaab		\$20.016.066.70	CAA AAA 007 70	\$1,555,355.64	\$1,754,523.71	\$1,875,380.12			\$2,309,228.05		\$2,222,2
check		\$29,916,066.70	\$44,444,887.79	-		\$37,507,602.44			\$42,184,561.04		\$44,444,8
				\$33,092,673.14	33,03,0414.28	\$37,307,002.44			414, 004, 301, 04		,,44 ,444,8

VARIABLES

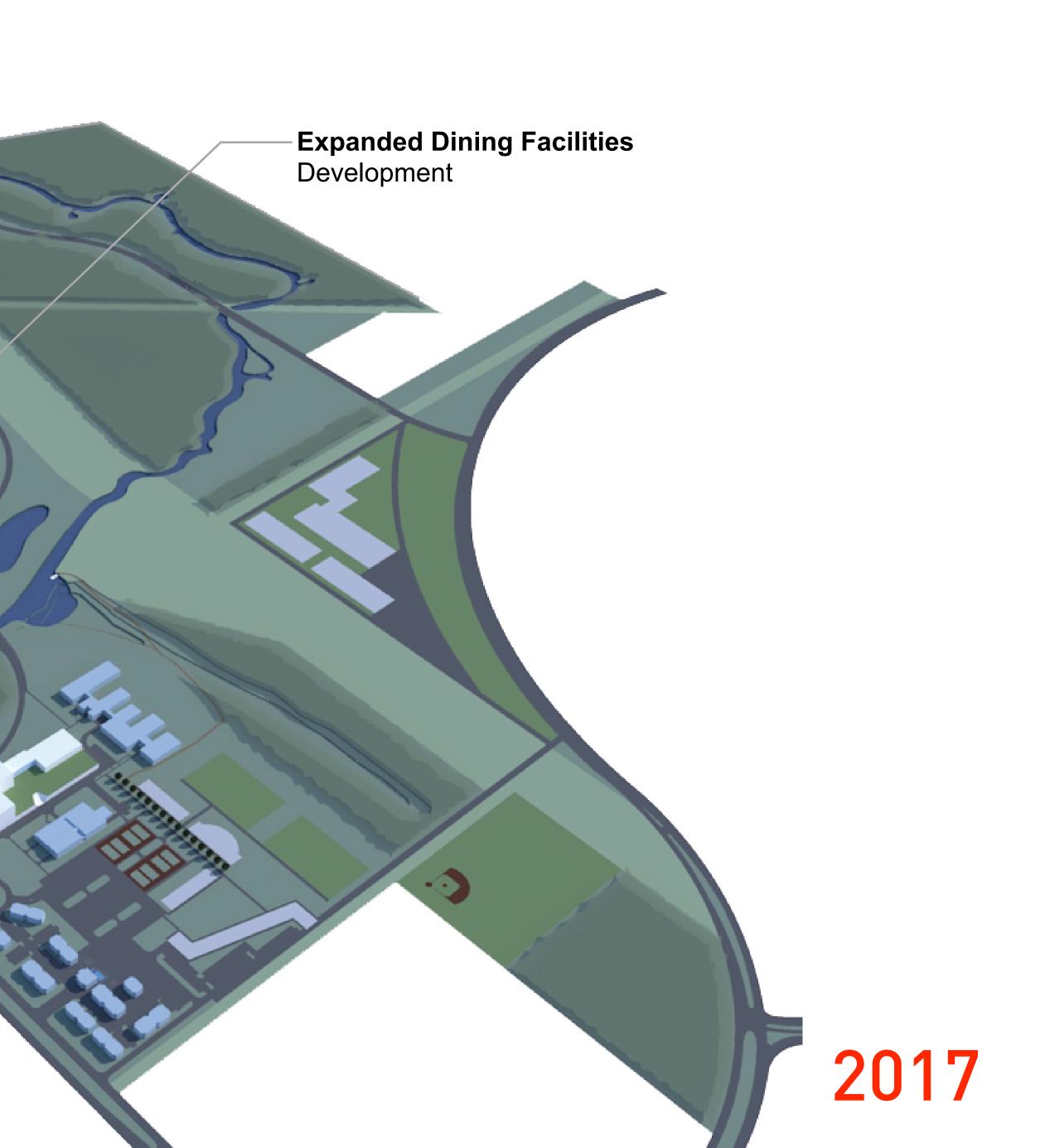
Fall Enrollment in 2020	12,429
Student HC/FT Faculty Ratio in Fall 2020	37.0
Annual revenue increases after FY2012 State General Revenue Appropriation IDC Support for General Funds	2.0% 0.0%
Annual Rate Increase after FY2012 General Designated Tuition Differentiated Designated Tuition Incidental / Other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

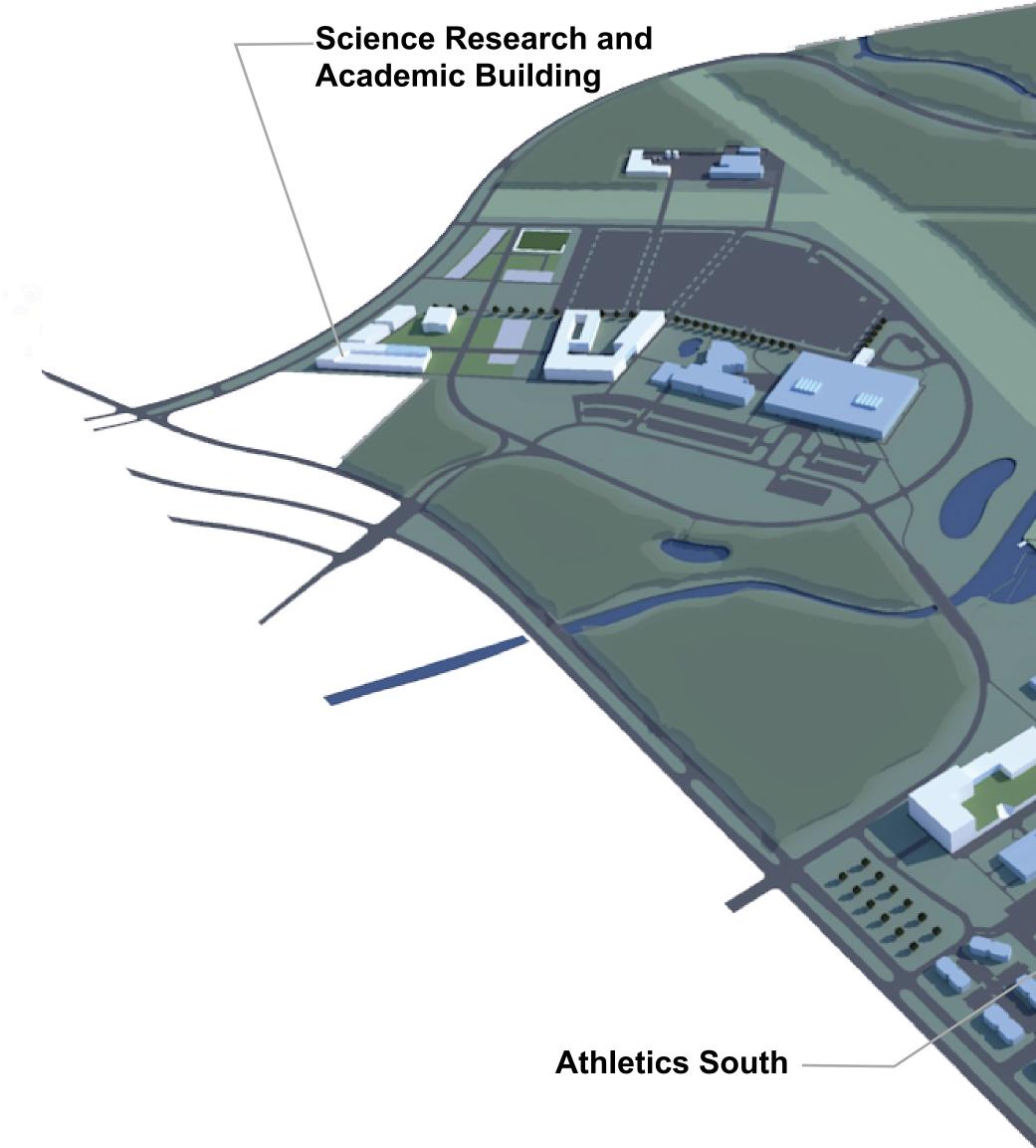




Welcome Center

PHASED GROWTH - Supporting Downward Expansion

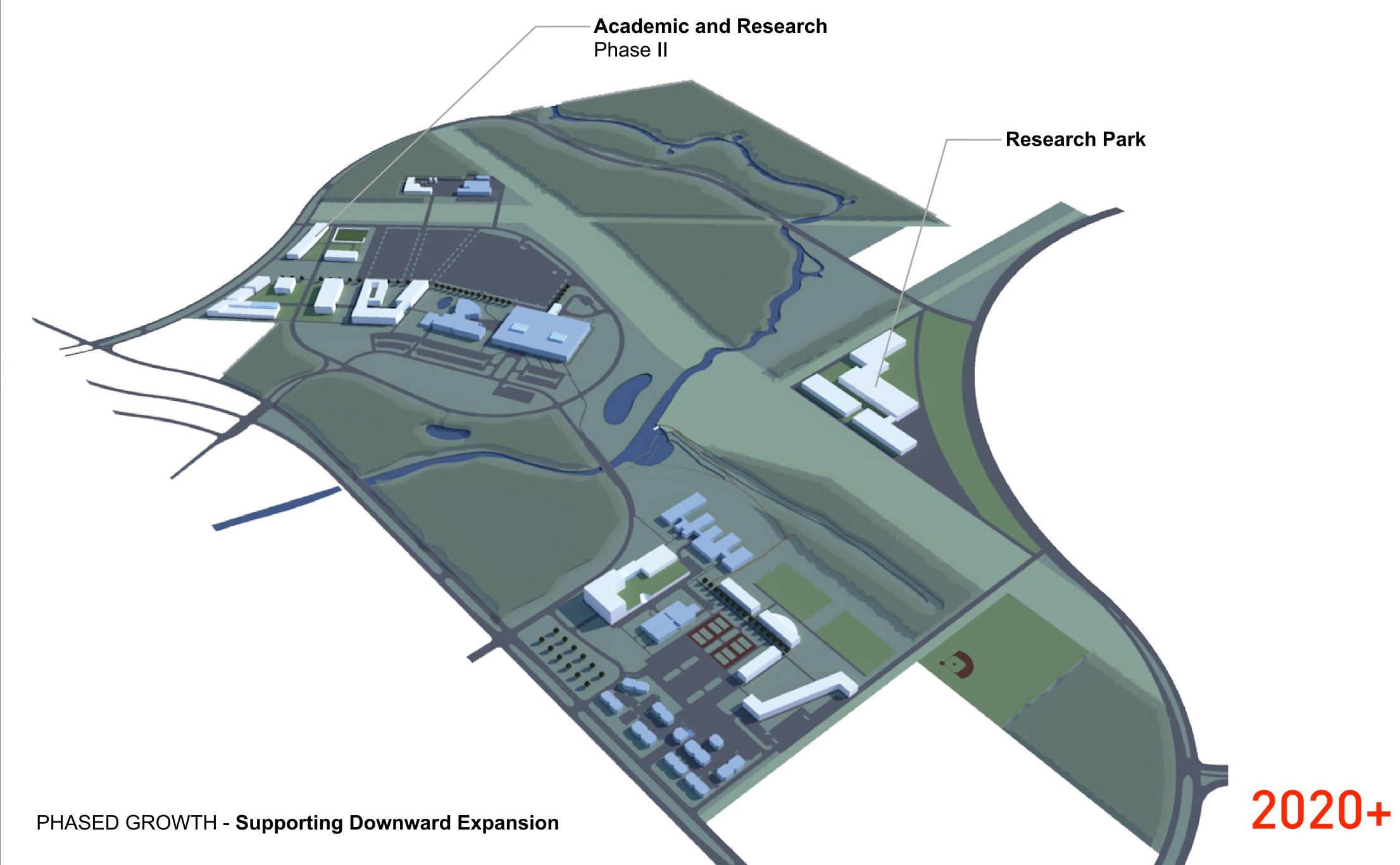




PHASED GROWTH - Supporting Downward Expansion













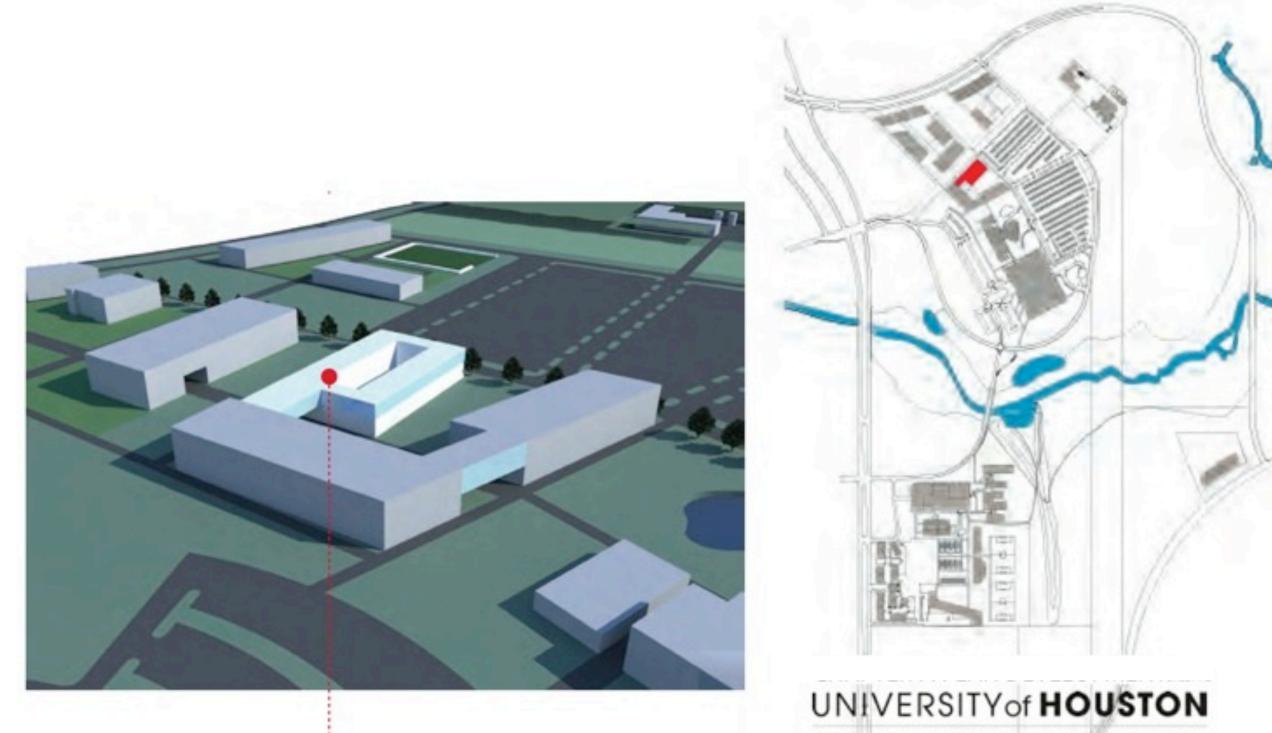
Brandeis University - Village Residence Hall







Bowdoin College - Freshman Housing





GERALD D. HINES COLLEGE OF ARCHITECTURE

Contraction of the

