



**University of Houston System**

**Master Plan**

**University of Houston Clear Lake**

**Working Document**

**August 25, 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:

<b>Planning Activities</b>	<b>Times of Completion</b>
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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# **UHCL Mission Statement**

## **UH-Clear Lake Mission Statement**

The University of Houston-Clear Lake is a student-centered, community-minded, partnership-oriented university that offers bachelors, masters and selected doctoral programs to enhance the educational, economic and cultural environment of the Houston-Galveston metropolitan region. UH-Clear Lake serves a diverse student body with special emphasis on undergraduate transfer, graduate and international students. The university offers the highest quality instruction and nationally accredited academic programs designed to develop the critical thinking, creative, quantitative, leadership and communication skills of students. The university conducts applied and basic research and engages in community and professional service that support both the economic development and the quality of life of the area. The university is committed to community engagement through partnerships with educational institutions, businesses, government agencies and nonprofit organizations.

# **Master Plan Outline Draft**

**2010 UNIVERSITY OF HOUSTON CLEAR LAKE MASTERPLAN**

**A Facilities Blueprint for Downward Expansion and Student Success**

**I. Executive Summary/Overall Vision**

- a. President's Statement

**II. 2003 Plan Review**

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

**III. 2010 Masterplan Principles/Assumptions**

- a. Downward Expansion
- b. Pearland Expansion
- c. Expansion of On-Line Programs
- d. International Initiatives
- e. Nursing and Allied Health Care Programs
- f. Revenue Projections
- g. Expenditure Projections
- h. Plan Evaluation by THECB/State Standards
  - 1. Classroom SUE Score 58 (75 minimum State Standard)
  - 2. Classlab SUE Score 59 (75 minimum State Standard)
  - 3. Overall SUE Score 117 (150 minimum State Standard)

**IV. Academic and Instructional Needs**

- a. Projected Student Enrollment
  - 1. Clearlake Enrollment
    - a. 2015- 64,077 Semester Credit Hours/ 5697 FTE
    - b. 2020- 68,180 Semester Credit Hours/ 5993 FTE
  - 2. Off Campus Enrollment Total
    - a. 2015- 8,992 Semester Credit Hours/ 829 FTE
    - b. 2020- 13,209 Semester Credit Hours/ 1219 FTE
  - 3. On Line Enrollment
    - a. 2015- 19,264 Semester Credit Hours/ 1873 FTE
    - b. 2020- 26,829 Semester Credit Hours/ 2608 FTE
- b. Projected Research Expenditures



1. 2015- \$3,613,150

2. 2020- \$1,998,383

c. Existing Academic Instructional Space

d. Projected Academic Instructional Requirements and Space Needs

1. Science and Academic Support Building 160,000 GSF/\$68.6M

2. Renovate Bayou Teaching Science Labs 5,400 GSF/ \$2.5M

e. Projected Research Needs

1. Renovate Genome Research Labs 6,200 GSF/ \$1.986M

2. Vivarium/ Animal Care Facility 6,000 GSF/ \$5.2M

3. Research Business Park 15,000 GSF/ \$6M

## 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. Science and Academic Support Building 160,000 GSF/\$68.6M

c. Academic Student Organizations

## VI. Student Support Needs

a. University Services

b. Disabled Student Needs

c. Minority Student Needs

d. Student Support Needs

## VII. Campus Support Needs

a. University Health Needs

1. Reliance on City of Clear Lake

b. Campus Support Needs

1. Existing Campus Support

2. Projected Campus Support Requirements and Space Needs

a. Information and Welcome Center 7,000 GSF/\$1.54M

b. Police Dept. Administration 8,000 GSF/ \$2.2M

**VIII. 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

**IX. Recreation and Intramural Needs**

a. Existing Recreation Facilities

b. Existing Interior Facilities

c. Projected Intramural/Recreation Needs

**X. Administration/Office Needs**

a. Existing Administration/Office

c. Projected Administration/Office Requirements and Space Needs

**XI. Residential Needs**

a. Existing On- Campus Residence Facilities

b. Projected On- Campus Residence Facilities Needs

1. Freshmen Housing

2. Upper Division Housing- Addition to University Forest Apartments

**XII. Auxiliary Services Needs**

a. Campus Food Service

- b. Campus Bookstores
- c. Campus Retail and Associated Services

### **XIII. Transportation and Parking**

- a. Parking
  - 1. Existing Lots
  - 2. Projected Parking Needs
    - a. Bayou Loop Road and Parking/ \$1.1M
    - b. Mass Transit and Campus Shuttle

### **XIV. 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

### **XV. UHCL Satellite Locations**

- a. UHCL at Pearland
  - 1. Existing Pearland Facilities
  - 2. Projected Pearland Requirements and Space Needs
- b. UHCL at Sugarland
  - 1. Existing UHCL at Sugarland Facilities
  - 2. Projected UHCL at Sugarland Requirements and Space Needs
- c. UHCL at Cinco Ranch
  - 1. Existing UHCL at Cinco Ranch Facilities
  - 2. Projected UHCL at Cinco Ranch Requirements and Space Needs
- d. UHCL at TMC
  - 1. Existing UHCL at TMC Facilities
  - 2. Projected UHCL at TMC Requirements and Space Needs

**XVI. UHCL Acreage**

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

**XVII. Landscaping and Green Space**

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

**XVIII. Signage and Wayfinding**

**XIX. Campus Design and Development Guidelines**

**XX. LAR Requests**

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# **Master Plan**

MASTER PLAN



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# UHCL 2009 Space Inventory

## Reported to THECB

Name	Year	Rooms	GSF	NASF	E&G
ARBOR BUILDING	1971	91	46,971	29,892	28,995
BAYOU BUILDING	1976	1,042	460,576	367,383	301,936
CENTRAL SERVICES BUILDING	1976	59	28,814	24,417	24,417
ARBOR ART STORAGE	1996	1	800	758	758
DELTA BUILDING	1979	116	60,263	41,409	41,069
STUDENT SERVICES BUILDING	2004	301	168,152	96,541	73,187
GREEN HOUSE	1998	1	2,880	2,880	2,880
NORTH OFFICE ANNEX	2002	31	6,991	4,867	4,867
WELDING ARTS BUILDING	2003	1	1,007	960	960
ANIMAL CARE CENTER ANNEX	2003	1	600	551	551
EIH STORAGE	2003	1	288	253	253
CENTRAL PLANT BUILDING	2004	1	8,161	0	0
<b>TOTALS (12 Buildings)</b>		<b>1,646</b>	<b>785,503</b>	<b>569,911</b>	<b>479,873</b>



# **UHO Goals/Enrollment & Research Targets**

## **UH-Clear Lake**

### **Master Plan Enrollment and Research Projections**

#### **Major Highlights**

UHCL's enrollment projections are based on the following assumptions:

- The proposed addition of freshmen and sophomore classes will lead to a growth in the undergraduate student enrollment
- The introduction of additional online programs will improve accessibility for part-time students who are employed on a full-time or a part-time basis
- The focus on diversity and international initiatives will attract more international students on campus
- The university will be able to offer new academic programs in high-growth and high-demand areas such as nursing and allied health
- The new student success center and other high impact retention initiatives will contribute to the overall growth in student enrollment at UHCL
- The opening of the Pearland campus will expand access to higher education to this fast growing community

#### **Overview**

The current mission statement for the University of Houston-Clear Lake (UHCL), which was approved by the UH System Board of Regents in February 2010 and by the Texas Higher Education Coordinating Board in April 2010, states that UHCL serves a diverse student body with special emphasis on undergraduate transfer, graduate, and international students. In forecasting enrollment projections for UHCL over the period of 2010 to 2020, these areas of emphasis will continue to be important to the growth of the institution. A number of current and proposed new initiatives for UHCL will lead to increased enrollment over the ten year period.

With respect to on-campus enrollment, a current initiative which will be expanded is the continued focus on undergraduate transfer students from area community colleges. Given the increasing number of students who are beginning higher education at a community college, UHCL will further strengthen efforts for the recruitment and retention of community college transfers through enhanced advising, financial aid, and reverse transfer agreements. During the next two years UHCL is also expected to be certified as a Hispanic Serving Institution (HSI), which will position UHCL further to respond to the changing demographics of our region. At the same time, UHCL's focus on the recruitment of graduate students at the master's level and for a select number of doctoral programs will be a high priority. UHCL will also focus on the recruitment of international students which currently comprise 10% of UHCL's student body. Among all master's level universities in the United States, UHCL ranks 40th in the number of international students. A major new initiative for UHCL in the next few years will be the implementation of downward expansion (i.e., adding freshmen and sophomore level courses) if

approval is gained during the 2011 session of the Texas Legislature. Downward expansion will provide UHCL with another pathway for students to enter UHCL at the undergraduate level in addition to transfer students at the junior level.

In terms of off-campus enrollment, UHCL will continue to offer programs and courses at off-campus locations including the UH System sites at Sugar Land and Cinco Ranch, as well as the Texas Medical Center among others. In addition to the current programs offered at these sites, UHCL will implement additional programs to increase enrollment and meet community need. A new initiative for UHCL in 2010 will be the opening of the UHCL Pearland Campus with the offering of six bachelor's and five master's degrees at this site. Over the period of 2010 to 2020, UHCL expects to offer additional programs in Pearland to respond to the growth of Pearland which is estimated to go from a current population of 100,000 to over 200,000 by 2020.

In order to meet the needs of the community, UHCL plans to add new bachelor's degree programs in high need/high demand areas such as software engineering, nursing and allied health programs. UHCL plans to add new practitioner based doctoral programs in education and behavioral analysis. Total sponsored research expenditures in FY2009 grew to \$2.8 million and are projected to reach \$4.6 million by FY 2020.

UHCL will also expand the number of its online degrees at both the bachelor's and master's levels over the next ten years. UHCL currently offers five master's degrees online and in 2010-2011 will add one bachelor's and one master's degree to its online offerings. UHCL currently has four more online programs in development. In 2010-2011, UHCL will offer nine online certificate programs and this type of program is expected to increase over this ten year period. UHCL's online semester credit hours have increased from 2.7% of our total semester credit hours in 2002 to 15.3% in 2009 and we expect this trend to continue.

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

Enrollment by Level	Actual			Projections			
	Fall 2000	Fall 2005	Fall 2009	%Δ Fall 00-09	Fall 2015	Fall 2020	%Δ Fall 09-20
<u>Undergraduate</u>							
Semester Credit Hours	42,070	43,309	43,063	2%	66,990	79,324	84%
Full-Time Equivalent Students	3,506	3,610	3,586	2%	5,583	6,610	84%
Student Headcount	3,946	4,151	4,450	13%	6,397	7,481	68%
<u>Master's</u>							
Semester Credit Hours	19,900	22,299	21,138	6%	24,743	27,994	32%
FTE	2,211	2,478	2,349	6%	2,749	3,110	32%
Headcount	3,634	3,702	3,121	-14%	3,866	4,374	40%
<u>Doctoral</u>							
Semester Credit Hours	-	-	480	NA	600	900	88%
FTE	-	-	53	NA	67	100	89%
Headcount	-	-	72	NA	100	150	108%
<u>Total</u>							
Semester Credit Hours	61,970	65,608	64,681	4%	92,333	108,218	67%
Full-Time Equivalent Students	5,717	6,088	5,988	5%	8,399	9,820	64%
Student Headcount	7,580	7,853	7,643	1%	10,363	12,005	57%

**University of Houston Clear Lake  
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
<b>Main Campus Enrollment*</b>							
Semester Credit Hours	60,305	59,392	51,757	-14%	64,077	68,180	32%
Full-Time Equivalent Students	5,549	5,461	4,088	-26%	5,697	5,993	47%
* Includes all other off-campus locations not listed individually							
<b>Off-Campus Enrollment</b>							
<u>Cinco Ranch</u>							
Semester Credit Hours	0	273	192	NA	270	270	41%
Full-Time Equivalent Students	0	30	21	NA	30	30	43%
<u>Pearland</u>							
Semester Credit Hours	0	531	465	NA	5,466	8,800	1792%
Full-Time Equivalent Students	0	48	39	NA	487	783	1908%
<u>Sugar Land</u>							
Semester Credit Hours	792	702	897	13%	1,257	1,707	90%
Full-Time Equivalent Students	75	65	81	8%	111	161	99%
<u>Texas Medical Center</u>							
Semester Credit Hours	0	0	1,533	NA	1,999	2,432	59%
Full-Time Equivalent Students	0	0	158	NA	201	245	55%
<u>Total</u>							
Semester Credit Hours	792	1,506	3,087	290%	8,992	13,209	328%
Full-Time Equivalent Students	75	143	299	299%	829	1,219	308%
<u>% of Total Enrollment Off-Campus</u>							
Semester Credit Hours	1%	2%	5%		10%	12%	
Full-Time Equivalent Students	1%	2%	5%		10%	12%	
<b>Online Enrollment</b>							
Semester Credit Hours	873	4,710	9,837	1027%	19,264	26,829	173%
Full-Time Equivalent Students	93	484	970	943%	1,873	2,608	169%
<u>% of Total Enrollment Online</u>							
Semester Credit Hours	1%	7%	15%		21%	25%	
Full-Time Equivalent Students	2%	8%	16%		22%	27%	

**University of Houston Clear Lake  
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
<b>Resident/Commuter Enrollment</b>							
<u>On-Campus Residents</u>							
Semester Credit Hours	1,692	2,142	2,133	26%	4,773	6,657	212%
Full-Time Equivalent Students	188	238	237	26%	497	683	188%
<u>Commuter Students</u>							
Semester Credit Hours	60,278	63,466	62,548	4%	87,560	101,561	62%
Full-Time Equivalent Students	5,529	5,850	5,751	4%	7,902	9,137	59%
<u>Percent On-Campus Resident</u>							
Semester Credit Hours	3%	3%	3%	3%	5%	6%	6%
Full-Time Equivalent Students	3%	4%	4%	4%	6%	7%	7%
<b>Research Expenditures</b>							
Total							
Federal			\$2,845,000		\$3,613,150	\$4,588,700	61%
Federal Non-Research Instructional			\$119,000		\$151,130	\$191,935	61%
			\$1,239,000		\$1,573,530	\$1,998,383	61%

# **UHCL 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%	<b>\$16.9</b> <b>4.7%</b>	\$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%	<b>\$46.6</b> <b>13.0%</b>	\$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%	<b>\$10.8</b> <b>19.3%</b>	\$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%	<b>\$22.9</b> <b>41.1%</b>	\$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%	<b>\$10.8</b> <b>17.9%</b>	\$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%	<b>\$29.6</b> <b>48.9%</b>	\$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%	<b>\$13.0</b> <b>69.2%</b>	\$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%	<b>\$21.1</b> <b>112.3%</b>	\$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%



# **UHCL Expenditure Matrix**

## **Draft**

**University of Houston 'Budget' 'Ncng**  
**Expenditure Matrix**  
**being developed**

# **UHCL MP1**

## **Future Major Capital Projects**

# Integrated Campus Planning System

Texas Higher Education Coordinating Board

University of Houston-Clear Lake (011711)

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.

*William A. Staples*

William A. Staples, President

### Institutional Contact

Name: Ward Martaindale  
 Title: Assoc. V.P., Facilities Management and Constr  
 Phone: 281-283-2250  
 E-Mail: martaindale@uhcl.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
Science and Academic Support Building	NEW			1	160,000	96,000	0	13110200	\$0	\$68,600,000	5/2013	7/2015
Bayou Loop Road & Parking	0000			2	0	0	0		\$0	\$1,100,000	9/2010	8/2011
Renovate Bayou Teaching Science Labs	0601			3	5,400	5,200	0	269999	\$0	\$2,500,000	9/2011	9/2012
Information & Welcome Center	NEW			4	7,000	1,000	0		\$0	\$1,540,000	1/2014	1/2015
Renovate Genome Research Labs	0601			5	6,138	0	0		\$0	\$1,986,000	9/2012	9/2013
Police Department Administration	0602			6	8,014	5,200	0		\$0	\$2,200,000	1/2012	6/2013
Animal Care Facility (Vivarium)	NEW			7	6,000	3,600	0	839100	\$0	\$5,200,000	9/2014	8/2015
Research/Business Park	NEW			8	15,000	0	0	818900	\$0	\$6,000,000	1/2013	8/2014

### Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	1	8,014	5,200	0	\$2,200,000
New Construction	4	188,000	100,600	0	\$81,340,000
Repair and Renovation	2	11,538	5,200	0	\$4,486,000
Land Acquisition	0	0	0	0	\$0
Infrastructure	1	0	0	0	\$1,100,000
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
<b>Totals</b>	<b>8</b>	<b>207,552</b>	<b>111,000</b>	<b>0</b>	<b>\$89,126,000</b>

### Summary of Planned Expenditures by Year

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Project Type	2011	2012	2013	2014	2015	Balance	Total Cost
Addition	\$0	\$880,000	\$1,320,000	\$0	\$0	\$0	\$2,200,000
Higher Education Assistance Fund Proceeds						2	\$3,600,000
Housing Revenue						0	\$0
Lease Purchase other than MLPP						0	\$0
Legislative Appropriations						0	\$0
Master Lease Purchase Program						0	\$0
Other						0	\$0
Other Local Funds						0	\$0
Other Revenue Bonds						0	\$0
Performance Contracting Energy Conservation						0	\$0
Permanent University Fund						0	\$0
Private Development						0	\$0
Private Development Funds						1	\$6,000,000
Student Fees						0	\$0
Tuition Revenue Bond Proceeds						4	\$77,540,000
Unexpended Plant Funds						0	\$0
Unknown Funding Source						0	\$0
Unspecified						0	\$0
<b>Totals</b>							<b>\$89,126,000</b>

**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

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**  
 TIME: **12:02:51PM**

Agency code: **759**

Agency name:

**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Center for Autism and Developmental Disabilities		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	128,403	159,823
1005	FACULTY SALARIES	135,000	142,750
2003	CONSUMABLE SUPPLIES	15,000	17,755
2005	TRAVEL	6,000	10,000
2009	OTHER OPERATING EXPENSE	95,597	109,672
5000	CAPITAL EXPENDITURES	20,000	10,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$400,000</b>	<b>\$450,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

400,000 450,000

**TOTAL, METHOD OF FINANCING**

**\$400,000 \$450,000**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.20 6.20

**DESCRIPTION / JUSTIFICATION:**

Established in March 2008, the UHCL Center for Autism and Developmental Disabilities (CADD) is staffed by faculty and students in the Applied Behavior Analysis, School Psychology, and Early Childhood Education graduate programs. The Center's goals are to support research on autism and developmental disabilities, train current and future professionals to serve as leaders in the fields of psychology and education, and provide services to children and their families through partnerships with area school districts and community organizations.

Current Center activities include school-based consultation for teachers of children with autism and developmental disabilities, clinic-based intensive therapy for children with autism ages 3 to 8, home-based early language intervention for children with Downs's syndrome, and comprehensive diagnostic assessments for children suspected of having a disability. Funds for materials, equipment, student stipends, and staff support will provide the Center with the much-needed infrastructure to attract additional funding from national agencies such as National Institutes of Health and the Department of Education and expand vital services to an increased number of children afflicted with autism and other developmental disabilities. With sustained support from the state of Texas and project funding from other sources, some of the additional services which the Center would be able to provide include:

- Parent training workshops,
- In-home training,
- Web-based, multi-media services to provide training to teachers and parents across the state and nationwide,
- Expanded research into the science of disabilities and the best teaching methods for children afflicted with autism and Downs Syndrome, and

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Agency name:

**University of Houston - Clear Lake**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

- Expanded services from working only with children with autism or Down's syndrome to working with children with any developmental disabilities or to children who are at risk for developmental delay.

**EXTERNAL/INTERNAL FACTORS:**

The focus on research and services for individuals with autism has exploded both nationally and locally. A recent report by the Centers for Disease Control and Prevention found that 6.6 per 1,000 (approximately 1 in 152) children eight years of age have an autism spectrum disorder. According to statistics available from the U.S. Department of Education, the prevalence of children with autism in the Texas public schools increased by 594% from 1992 to 2003. In 2003, almost 12,000 students in Texas - 1 out of 291 children -had autism. The demand for services also is expected to increase in Texas as a result of a state law passed on June 16, 2007, which requires health plans to provide coverage for autistic children two to six years of age (Tex. Stat. Ann. Ins.§ 1355.015). Eight states have recently passed similar legislation and many more states are expected to do so within the next few years. Nonetheless, Texas has a serious shortage of individuals who are qualified to work with this population. As the 4th most populous city in the U.S., Houston is well positioned to advance research, training, and treatment through a university-based Center for Autism and Developmental Disabilities. University of Houston-Clear Lake has already secured more than \$600,000 in contracts from local school districts, foundations, and state agencies since August 2005 to provide treatment, training, and services to individuals with autism and their caregivers.

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Agency name:

**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Houston Partnership for Environmental Studies		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-02 Houston Partnership for Environmental Studies		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	245,297	245,297
2003	CONSUMABLE SUPPLIES	12,500	107,500
2005	TRAVEL	4,465	9,465
5000	CAPITAL EXPENDITURES	337,738	237,738
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$600,000</b>	<b>\$600,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	600,000	600,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$600,000</b>	<b>\$600,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

3.40	3.40
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**DESCRIPTION / JUSTIFICATION:**

This special item funds the Environmental Institute of Houston (EIH), a partnership among the University of Houston-Clear Lake, University of Houston, agencies, businesses and environmental organizations. The institute supports research, professional development, and broad based participatory efforts for environmental issue resolution. EIH provides funding for research efforts of faculty and students at both universities in four focus areas: pollution prevention, natural resource conservation, environmental public policy, and social issues related to the environment. Balanced environmental education is an important activity and outcome of these research efforts. Many agencies partner with EIH in research or education projects because our combined expertise enhances services provided to the citizens of Texas. EIH is known for its scientific credibility and objectivity. EIH has been called upon increasingly to provide research support on various environmental issues addressed by various agency programs. In the future these programs will require GIS support, computer modeling and analysis, and analytical lab support. Many of these new resources will be needed to remain competitive in response to future research and educational needs and funding opportunities identified by agencies and local community partners. They include 1) establishing a NELAC certified lab with advanced instrumentation and support staff to meet the funding agencies quality assurance requirements for environmental projects, 2) support additional GIS & ecosystem modeling staff for large scale global, watershed and ecoregions research funding agency initiatives, 3) enhance faculty seed grant funding used to secure additional external funding. We predict that the addition of these resources would likely lead to an increase in external funding by \$2M per year. In addition, seed grants would also generate up to an additional \$1M by affiliated faculty.

**EXTERNAL/INTERNAL FACTORS:**

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**University of Houston - Clear Lake**

**CODE DESCRIPTION**

**Excp 2012**

**Excp 2013**

The Houston-Galveston area is a natural laboratory for studying the balance of economic development and environmental quality. A very large industrial complex and rapidly expanding urban population is situated adjacent to and surrounded by sensitive wetland, forest, and bay ecosystems. The region has a long history of environmental disputes, but has gained a national reputation for broad-based consensus approaches to environmental planning and issue resolution. EIH is the major interface between the community and the UH System for participation in environmental issues. The emphasis on education reform has provided an impetus for enhancement of environmental education (EE) in Texas. Government agencies and businesses are less likely to have personnel to devote to environmental education. Therefore, the services of EIH are in great demand for professional continuing education and development for teachers in EE. Local communities and funding agencies are also in need of new GIS based ecosystem analyses and systems modeling capacity to support new challenges associated with climate change, land-use, and oil spills. The need for holistic integrated analyses that incorporates geo-spatial technology is needed to inform decision makers. Increasingly funding agencies in the environmental field require extensive GIS and ecosystem modeling to analyze complex environmental issues. Analytical lab support with dedicated laboratory staff is also needed to meet the complex quality assurance reporting of required by many funding agencies. Current staff cannot address these important issues because of specialized training requirements and/or workloads. It is conservatively estimated that up to \$2 million dollars in research opportunities are being missed annually due to insufficient staff and instrumentation resources. All of these are normally considered "core" resources (e.g. capital and staff) that many funding agencies are reluctant to fund.

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**University of Houston - Clear Lake**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
	<b>Item Name:</b> Tuition Revenue Bond Retirement		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	0	6,225,889
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,225,889</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	0	6,225,889
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$0</b>	<b>\$6,225,889</b>

**DESCRIPTION / JUSTIFICATION:**

In an effort to meet UH-Clear Lake's commitment to student success and academic excellence for freshmen and sophomore students, a new 160,000 gross sq. foot facility will be needed by May 2015, following implementation of downward expansion in fall 2012.

A major goal is to provide adequate teaching laboratories for freshmen and sophomore science courses, provide two minimum 100-seat lecture halls to accommodate the larger core curriculum classes typically needed by undergraduates in the first two years, add permanent faculty and staff offices and provide additional facilities to support research and academic programs in the STEM fields, including the professional development of teachers and increasing the number of new science and math educators.

A second goal is to diversify the classroom inventory. UH-Clear Lake's current inventory lacks an appropriate number of 50 seat and larger classrooms needed for these new lower-level offerings. A fall 2009 classroom analysis indicates that about 47 classrooms will be available in order to accommodate the proposed freshmen and sophomore daytime cohort (8:00am to 4:00pm) until at least the 3rd year of operation. Due to the current student mix (56% undergraduate/44% graduate), the large nighttime population, and an increasing number of sections held off-campus or on-line, only the 7:00pm to 10:00pm timeframe is nearing high utilization of the current classroom inventory.

Providing permanent faculty and staff offices is a significant deliverable of this project. Enrollment Mgmt. and Student Svcs. plan to hire 15 employees to support the recruiting, advising and orientation services necessary to prepare for incoming freshmen. By the 3rd year, 21 full-time faculty and approximately 42 adjuncts will be hired along with an additional 52 staff. In the short term, temporary space in portable buildings will provide office space for all new hires that cannot be accommodated within their assigned dept. or school suites.

**EXTERNAL/INTERNAL FACTORS:**