



University of Houston System

Master Plan

University of Houston Downtown

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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UHD Mission Statement

UH-Downtown's Mission Statement

Mission Statement

The University of Houston-Downtown is a comprehensive four-year university offering bachelor's and selected master's degree programs and providing strong academic and career preparation as well as life-long learning opportunities. Located in the heart of the city, the University reflects the diversity of the Greater Houston Metropolitan Area and, through its academic programs, engages with the community to address the needs and advance the development of the region. UHD is an inclusive community dedicated to integrating teaching, service, and scholarly research to develop students' talents and prepare them for success in a dynamic global society.

Major Goals Listed in UHD's 2008 Strategic Plan

I. Helping Students Succeed

A top priority for UHD must be to re-examine what it means for students to be successful in today's educational, professional, and community environments. The plan's recommended strategies and actions revolve around the notion of engagement, both internally and externally. It is advantageous to the student, the institution and the community when students are encouraged to build relationships with those entities.

II. Supporting Faculty and Staff

Because of the critical role faculty and staff play, the plan included a number of measures aimed at strengthening and nurturing those bodies. The spirit of the plan calls for investing in a culture of professional and personal development in which well-qualified and diverse faculty and staff will thrive and therefore contribute to student and institutional success.

III. Building a Campus Community

UHD has always prided itself on being a close-knit community. That concept has been challenged as the university has grown in enrollments, buildings and teaching locations. Significant effort has gone into providing additional space for UHD's growing student body. With the addition of the Shea Street Building in 2007, UHD has been recognized as a force in helping to reshape and revitalize Downtown Houston's north end. One challenge will be to maintain UHD's small campus feel and continue to function as a true campus community and not as a disconnected collection of teaching sites.

IV. Strengthening Community Relations

At no time in history has it been more critical for universities to be recognized as partners within their communities. It is important for UHD to inform the community about what it can offer in the way of professional and cultural resources, along with workforce development. It is equally important for the university to continue to build strategic alliances that will position its graduates well for their transition from being successful members of the university community to being successful members of the larger community.

Master Plan Outline Draft

2010 UNIVERSITY OF HOUSTON DOWNTOWN MASTERPLAN

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 UHD Master Plan Elements

- a. New Graduate Programs
- b. Expansion of On Line Programs
- c. Development of NW Programs
- d. Institutional Name Change/Rebranding Initiative
- e. Campus Support Partnership with UH
- 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 74 (75 minimum State Standard)
 - 3. Overall SUE Score 132 (150 minimum State Standard)

IV. Academic and Instructional Needs

- a. Projected Student Enrollment
 - 1. UHD On-Campus Enrollment
 - a. 2015- 112,164 Semester Credit Hours/ 9169 FTE
 - b. 2020- 133,413 Semester Credit Hours/ 11,086 FTE
 - 2. Off Campus Enrollment Total
 - a. 2015- 18,810 Semester Credit Hours/ 1710 FTE
 - b. 2020- 28,215 Semester Credit Hours/ 2351 FTE
 - 3. On Line Enrollment
 - a. 2015- 24,624 Semester Credit Hours/ 2239 FTE
 - b. 2020- 40,407 Semester Credit Hours/ 3848 FTE
- b. Projected Research Expenditures
 - 1. 2015- \$2,200,000
 - 2. 2020- \$5,000,000
- c. Existing Academic Instructional Space
- d. Projected Academic Instructional Requirements and Space Needs

1. Science and Technology Building 120,000 GSF/ \$51.429M
2. Renovate 6 South/One Main 29,250 GSF/ \$3.5M
3. Renovate Third Floor/One Main 12,000 GSF/ \$1.8M

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

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 Houston Facilities
2. Reliance on UH Facilities (for Residence Hall Students)

b. Campus Support Needs

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

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 Recreation/Intramural Needs

X. Administration/Office Needs

- a. Existing Administration/Office
- c. Projected Administration/Office Requirements and Space Needs

XI. Residential Needs

- a. Existing UHD Residents at UH
- b. Projected On-Campus Residence Facilities Needs (In conjunction with UH)
 - 1. Freshmen Housing
 - 2. Upper Division Housing

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 Garages and Lots
 - 2. Projected Parking Needs
 - a. Visitor's Parking Lot Expansion 28,000 GSF/ \$1.5M
 - b. Student Parking Garage 227,500 GSF/ \$17.75M
 - c. Academic Support Bldg. Parking Phase 1 120,000 GSF/ \$11.765M
 - d. Academic Support Bldg. Parking Phase 2 68,000 GSF/ \$18.8M

- b. Metro

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. UHD Satellite Locations

- a. UHD/UHS in Northwest Houston
 - 1. Existing NW Houston Facilities
 - 2. Projected NW Houston Requirements and Space Needs
- b. UHD at Cinco Ranch
 - 1. Existing Cinco Ranch Facilities
 - 2. Projected Cinco Ranch Requirements and Space Needs

XVI. UHD Acreage

- a. Existing UHD Acreage
- b. Projected UHD 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

UHD 2006 Master Plan

UHD 2009 Space Inventory

UHD 2009 Space Inventory

Reported to THECB

<u>Number</u>	<u>Name</u>	<u>Year</u>	<u>Rooms</u>	<u>GSF</u>	<u>NASF</u>	<u>E&G</u>
650	<u>ONE MAIN BUILDING</u>	1930	1,317	632,207	309,554	240,023
655	<u>UH-DOWNTOWN PARKING ANNEX</u>	1967	4	122,798	57,312	0
660	<u>COMMERCE STREET BUILDING</u>	2004	165	90,185	43,913	36,089
661	<u>SHEA STREET BUILDING</u>	2006	200	189,250	137,541	76,190
662	<u>VINE STREET PARKING GARAGE</u>	2006	6	167,400	167,400	0
670	<u>ACADEMIC/STUDENT SERVICE BLDG.</u>	1997	134	152,740	73,790	51,602
680	<u>STUDENT LIFE BUILDING</u>	1997	25	29,500	23,731	0
690	<u>WILLOW STREET PUMP STATION</u>	1902	6	5,360	3,505	188
700	<u>WAREHOUSE</u>	1984	1	7,500	0	0
TOTALS (9 Buildings)			1,858	1,396,940	816,746	404,092

UHD Goals/Enrollment & Research Targets

UH-Downtown
Master Plan Enrollment and Research Projections

Major Highlights

- Adding additional graduate programs in areas in which there is strong community demand with a goal of generating 8% of total SCHs at the graduate level by 2020.
- Adding additional online programs (from 3 to at least 10) with a goal of generating 20% of total SCHs online by 2020.
- Building and adding to the number of programs being launched this fall at the new Northwest site with a goal of generating from 13-15% of total SCHs there by 2020
- Launching a major marketing initiative that uses the name change and the implementation of minimum admission criteria to rebrand the university as an institution of choice
- Providing greater support for funded research opportunities, with special emphasis on HSI set-aside funding

Overview

UHD is continually searching for new ways to better serve the educational needs of Houston's diverse population. The institution's annual growth rate of 3-4% is evidence of its past success in meeting those needs. In making its enrollment and research projections for the next ten years, the University carefully looked at what new programs were needed and what changes needed to be made in its current policies and practices to educate students more effectively "for careers and life through academic programs, research, and public service that are responsive to an increasingly global society."

UHD's enrollment projections are based on the following:

New programs – UHD's limited program offerings is often cited by students as a reason for not completing their degrees here. In the next 5 years, the University will be aggressively adding new programs and offering existing programs online and at its off-campus sites. The departments and colleges are proposing 37 new academic programs, including several at the graduate level. These programs will be carefully reviewed to ensure industry support and market demand prior to approval.

New locations and new means of delivering programs –UHD will be offering 16 degree programs at its new Northwest center and anticipates serving over 1,000 students at this site alone by 2015. It will also increase the number of its degree completion programs that are available on line from the current number of three to at least ten by 2015.

New admission standards at UH and at UHD – The changes in admission standards at both UH and UHD will benefit UHD in several positive ways. With the adoption of minimum admission criteria, UHD will no longer need to try to address such a wide range of academic deficiencies but will be able to focus its support services on those students who have a reasonable chance of succeeding in college-level work. UHD will also benefit from the higher admission standards being adopted since this will increase the area’s recruiting pool of college-ready students. The net impact of these changes will be higher retention rates and increased enrollments.

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

Enrollment by Level	Actual			Projections		
	Fall 2000	Fall 2005	Fall 2009	Fall 2009	Fall 2020	%Δ Fall 09-20
<u>Undergraduate</u>						
Semester Credit Hours	88,674	115,327	125,102		185,873	49%
Full-Time Equivalent Students	7,390	9,611	10,425	41%	15,489	49%
Student Headcount	8,934	11,359	12,579	41%	18,857	50%
<u>Masters (1)</u>						
Semester Credit Hours	114	681	879	671%	16,162	1739%
Full-Time Equivalent Students	13	76	98	654%	1,796	1733%
Student Headcount	18	125	163	806%	2,988	1733%
<u>Total</u>						
Semester Credit Hours	88,788	116,008	125,981	42%	202,035	60%
Full-Time Equivalent Students	7,403	9,687	10,523	42%	17,285	64%
Student Headcount	8,952	11,484	12,742	42%	21,845	71%

(1) Masters SCHs to grow to 3.5% of total by 2015 and 8% of total by 2020.

**University of Houston Downtown
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	%Δ Fall 09-20
Main Campus Enrollment								
Semester Credit Hours	84,059	105,201	108,894	30%	112,164	133,413	23%	23%
Full-Time Equivalent Students	7,165	8,899	9,321	30%	9,169	11,086	19%	19%
% of Total Enrollment On-Campus								
Semester Credit Hours	95%	91%	87%		72%	66%		
Full-Time Equivalent Students	97%	92%	89%		70%	64%		
Off-Campus Enrollment								
<u>Sugar Land, Cinco Ranch, Long Star</u>								
Semester Credit Hours	4,729	6,709	6,724	42%	0	0	NA	NA
Full-Time Equivalent Students	238	446	338	42%	0	0	NA	NA
<u>Northwest</u>								
Semester Credit Hours	0	0	0	NA	18,810	28,215	NA	NA
Full-Time Equivalent Students	0	0	0	NA	1,710	2,351	NA	NA
Total								
Semester Credit Hours	4,729	6,709	6,724	42%	18,810	28,215	320%	320%
Full-Time Equivalent Students	238	446	338	42%	1,710	2,351	596%	596%
% of Total Enrollment Off-Campus								
Semester Credit Hours	5%	6%	5%		12%	14%		
Full-Time Equivalent Students	3%	5%	3%		13%	14%		
Online Enrollment								
Semester Credit Hours	0	4,098	10,363	NA	24,624	40,407	290%	290%
Full-Time Equivalent Students	0	342	864	NA	2,239	3,848	345%	345%
% of Total Enrollment Online								
Semester Credit Hours	0%	3%	8%		16%	20%		
Full-Time Equivalent Students	0%	4%	8%		17%	22%		
Research Expenditures								
Total	FY 2000 \$837,000	FY 2005 \$329,000	FY 2009 \$520,000	%Δ FY00-09 -38%	FY 2015 \$2,200,000	FY 2020 \$5,000,000	%Δ FY09-20 862%	

UHD 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%

UHD Expenditure Matrix

Draft

University of Houston Downtown

Expenditure Matrix

being developed

UHD MP1 Future Major Capital Projects

Integrated Campus Planning System

Texas Higher Education Coordinating Board

University of Houston-Downtown (012826)

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 Flores , President

Institutional Contact

Name: David Bradley
 Title: VP for Administration and Finance
 Phone: 713-221-8004
 E-Mail: bradleyd@uhd.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 TECHNOLOGY BLDG	0665			1	120,000	80,400	0		\$0	\$51,429,000	9/2011	1/2014
VISITORS' PARKING LOT EXPANSION	0670	ACADEMIC/STUDENT SERVICE BLDG.	Satisfactory	2	28,000	0	0	826000	\$0	\$1,500,000	5/2010	8/2011
STUDENT PARKING GARAGE	0664			3	227,500	0	0	0	\$0	\$17,750,000	5/2011	6/2012
ACADEMIC SUPPORT BLDG / PARKING - PHASE 1	0667			4	120,000	10,000	0		\$0	\$11,765,000	5/2012	8/2013
ACADEMIC SUPPORT BLDG / PARKING - PHASE 2	0667			5	68,000	45,560	0		\$0	\$18,800,000	6/2014	8/2016
RENOVATE 6 SOUTH, ONE MAIN BLDG	0650	ONE MAIN BUILDING	Remodeling (Cost less than 25% of Replacement)	6	29,250	19,012	0	0	\$0	\$3,500,000	6/2013	6/2014
RENOVATE 3RD FLOOR (NORTHEAST QUAD)-ONE MAIN BLDG	0650	ONE MAIN BUILDING	Remodeling (Cost less than 25% of Replacement)	7	12,000	7,800	0		\$0	\$1,800,000	6/2014	6/2015

Totals by Project Type

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Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	1	28,000	0	0	\$1,500,000
New Construction	4	535,500	135,960	0	\$99,744,000
Repair and Renovation	2	41,250	26,812	0	\$5,300,000
Land Acquisition	0	0	0	0	\$0
Infrastructure	0	0	0	0	\$0
Information Resources	0	0	0	0	\$0
Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	7	604,750	162,772	0	\$106,544,000

Summary of Planned Expenditures by Year

Project Type	2011	2012	2013	2014	2015	Balance	Total Cost
Addition	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
New Construction	\$8,125,000	\$20,625,000	\$30,765,000	\$21,429,000	\$10,000,000	\$8,800,000	\$99,744,000
Repair and Renovation	\$0	\$0	\$0	\$2,333,333	\$2,166,667	\$800,000	\$5,300,000
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$9,625,000	\$20,625,000	\$30,765,000	\$23,762,333	\$12,166,667	\$9,600,000	\$106,544,000

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	2	\$29,515,000
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	0	\$0
Higher Education Assistance Fund Proceeds	2	\$5,300,000
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	1	\$1,500,000
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	0	\$0
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	2	\$70,229,000
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals		\$106,544,000

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

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LAR Request

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Board Members	Term Expires	Hometown
RAY, Carol Robertson	8-31-2011	Houston
WILSON, Welcome W.	8-31-2011	Houston
WISE, Jim P.	8-31-2011	Houston
MOSBACHER, Mica.	8-31-2013	Austin
BLAIR, Nelda Luce	8-31-2013	Houston
MONTY, Jacob	8-31-2013	Houston
BERRY, Nandita V.	8-31-2015	Houston
FERTITTA, Tilman J.	8-31-2015	Houston
HOLLINGSWORTH, Jarvis V.	8-31-2015	Sugar Land

Administrator's Statement

Overview

Promoting student access and success have been the core components of the university's mission since its founding in 1974. Through flexible scheduling of courses, innovative use of technology and distance learning opportunities, and comprehensive support services for the under - prepared, UHD provides educational opportunities for many who might not otherwise be able to pursue a college degree.

Evidence of the university's commitment to both access and success can be found in its steadily growing enrollments. A variety of factors can influence where an individual chooses to go to have his or her educational needs met, but chief among them are an institution's reputation for quality programs and its responsiveness to marketplace demands. Enrollment also is a measure of the university's success in expanding educational access to higher education by developing new markets among groups not currently being served by any institution.

UHD's total enrollment has increased by 46% over the past ten years and now stands at 12,742. Further, the 2,207 students who earned a degree from UHD in FY 2009 represented a 105% increase over the 1,074 who graduated ten years earlier. Under-served minority graduates have increased at an even greater rate - from 539 to 1,246 for the same time frame, an increase of 131%. UHD leads its institutional peers in the production of bachelor-level STEM graduates. As the university prepares for the new biennium, its highest priority will be to continue providing those programs and support services that enable students to achieve their academic objectives and become productive, contributing members of society. UHD's student body is 37% Hispanic, 29% African-American, 22% White, and 10% Asian and closely mirrors the population of Houston (43% Hispanic, 23% African-American, 27% White, and 5% Asian). UHD remains the most ethnically diverse university in the state. The average UHD student is 28 years old, works more than 30 hours per week, commutes to campus, and attends the university on a part - time basis.

As a university strongly committed to the state's Closing the Gaps goals, UH - Downtown has focused on expanding educational access and promoting student success. One element of accessibility is cost, and UHD has long been among the best values in Texas public higher education. In FY2009, a student at UHD taking a 15-hour undergraduate load paid \$2,624 in tuition and mandatory fees, 10% below the state average of \$2,914 for Master's-level universities. UHD's continuing ability to keep its costs well below the state average for its peer group is particularly impressive considering that its FY 2009 appropriations-per-FTSE funding from the state was \$4,612,

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which was 53% below the \$9,954 average of its Master's-level peer group.

Significant Changes in Policy

UHD is in the process of developing automatic admissions standards designed to ensure that students who are admitted to the university have a reasonable chance to benefit from its programs. For many years the university has admitted any applicant with either a high school diploma or a GED. Legitimate questions have been raised regarding whether this policy of "open admissions" has benefitted all students as intended. In rethinking its admissions policies, the university is proud of and affirms its long-standing commitment to access and success. But, we recognize that community colleges provide a less expensive alternative and are better equipped than UHD to serve the educational needs of those students who require extensive remediation. The legislature and the Texas Higher Education Coordinating Board are increasingly emphasizing first-time-in-college (FTIC) six-year graduation rates to define institutional success. THECB rules have been adopted limiting the amount of time under-prepared students have to prepare themselves for college-level work. On the national level, the federal government has tied federal financial aid to "ability to benefit," and recently established language that requires institutions to return funds awarded to students who failed to complete their courses. These changes have caused many open-admission universities to reexamine their policies and has resulted in many of them adopting admission criteria based on the "ability to benefit" principle.

Significant Changes in Provision of Service

The basic mission of the university remains unchanged but a number of actions have been taken in the past two years to expand and improve the services that it provides, including the development of a revised and more concise mission statement. A new Bachelor of Business Administration degree program has been added in Insurance and Risk Management along with two new Bachelor of Applied Arts and Sciences (BAAS) programs in Applied Administration and Information Technology. These BAAS programs are specifically designed for students holding an Associate of Applied Sciences degree (AAS) from a community college to more easily apply that degree toward the completion of a baccalaureate degree .

UHD continues to work with area community colleges to facilitate the transfer process of their students who desire to earn a baccalaureate degree. Examples of this include articulation agreements and joint-admissions programs and the offering of selected degree programs on-site at community college facilities. The most significant expansion of service this past year has been the opening of UHD - Northwest. The northwest region of the Houston metropolitan area is among the largest under-served regions in the state in terms of access to baccalaureate and master's degrees offered by senior-level institutions. More than 1.5 million people live in the region with about 250,000 enrolled in regional school districts. The University of Houston System signed a five - year lease agreement with Lone Star College for instructional space as LSC's new University Park location, located off State Highway 249. By the end of 2010-2011, UHD will be offering 16 baccalaureate and 2 master's degrees at this site, with programs from each of its four degree-granting colleges.

The university is creatively implementing new ways of delivering its programs in response to changing population patterns in the Houston metropolitan area. Between 2000 and 2009 the City of Houston grew by approximately 9% while surrounding counties like Fort Bend and Montgomery were growing by more than 40%. To better serve the region's outward growing population, UHD has increased the number of courses available online and at various off - campus sites. The dramatic increase in the last five years in the number of UHD students taking courses online and off - campus demonstrates the importance of distance education in providing convenient access to higher education for both new and currently enrolled students. In spring 2010, 20% of UHD's students were taking at least one course online, and 27% of its students were taking at least one course online or at one of UHD's off-campus locations. Another action taken to reduce student travel time and expense includes the scheduling of

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more 'hybrid' courses, a blend of face-to-face and on-line which meet just once per week . The 107 hybrid sections that the university offered in the spring 2010 semester enrolled a total of 2,098 students.

UHD has a long tradition of working with inner city schools and community organizations and will continue to do so, but as it has added more programs and developed a reputation for quality education, it has attracted even larger numbers of students from the metropolitan area's outlying regions. A zip code analysis of its current students revealed that 50% of them lived outside the beltway, 35% lived inside the beltway but outside the 610 loop, and only 15% lived inside the loop. While UHD is clearly an institution serving the entire metropolitan region, the 'Downtown' part of its name suggests a much more limited service area. The university is currently reviewing alternative names for UHD reflective of the fact that we serve the entire city of Houston and surrounding areas. We expect to be able to go to the legislature in early 2011 with a name change proposal.

Significant Externalities

The contribution that the university is able to make to the state's priority educational goals in the years ahead will be affected by a number of external factors.

The demand for higher education will increase as the population grows. Harris County continues to be the nation's third most populous county with an estimated 4.1 million residents (June 2009), and remains one of the fastest growing counties in the United States, with a population increase of 19% since 2000 and 46% since 1990. Educational forecasts suggest that 2010 will produce the greatest number of high school graduates in the nation's history, with sustained high numbers for several successive years as a result of the baby boom echo. While the traditional white, middle-class 18-22 year old group is declining in size, the number of minority students and older returning students will be increasing. The university anticipates continued enrollment growth, as those fast growing segments of the college-going population are groups that the university has served effectively in the past.

While UHD has been able to keep its costs significantly below the state average, many students would be unable to attend UHD without substantial financial aid. Changes in state and federal student aid programs have a significant impact on UHD's student body, over 80% of which is currently receiving some form of financial aid. Of particular concern are the recent recommendations of the Texas Higher Education Coordinating Board (THECB) that would raise the eligibility requirements for the Texas Grant program. At the federal level, the Department of Education's proposed 'Program Integrity' rules will tie federal financial aid more stringently to satisfactory academic progress, which would have an adverse impact on UHD students, many of whom are capable-but-underprepared first-generation college students. These new DOE rules will be effective July 1, 2011.

UHD has a similar concern over the recent recommendation by the THECB that the legislature fund only completed hours. UHD serves many students who attend on a part-time basis while holding full-time jobs and raising families. Changed work schedules or family crises often result in some students withdrawing from courses before the end of a semester, but the cost of offering these courses will remain the same whether students withdraw from them or not .

Another factor that will affect how UHD carries out its mission is the academic preparation of its incoming students. The performance of students on the Texas Assessment of Academic Skills (TAAS) exit-level test has shown some improvement in recent years. UHD has traditionally had a disproportionate number of students requiring some form of remediation but is now seeing some decrease in the number of students entering with academic deficiencies. Of the new freshmen admitted last fall, 80% required some remediation, a decline of 5% from what it had been five years earlier. The continuation of this trend would permit UHD to reduce the resources it must now commit to developmental education.

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Several new rules and reporting requirements have significant compliance costs and have placed additional pressure on university resources. These include the provisions of HB 2504 that require universities to post and maintain faculty curriculum vitae and course syllabi on their web sites. The new categories for reporting student race and ethnicity have required extensive reprogramming and have created significant challenges for comparing data over time.

Approach Taken in Preparing for a 10 percent Baseline Budget Reduction and Assessment of the Reduction's Impact

The most significant action taken to absorb the 5 percent general revenue appropriation reduction in FY2010 was to cancel mid-year pay raises that had been scheduled to go into effect on March 1, 2010. UHD's FY2011 budget includes a \$1.3M set-aside for meeting another 5 percent reduction in general revenue, should it occur. The funds for this reserve were provided in part through a series of cuts and reallocations identified during the budget development process, including disengagement from two distance education sites, the elimination of vacant staff positions, and the reduction of Maintenance and Operation budgets in selected areas.

Early in FY2010 the university established a broadly representative Budget Reduction and Efficiencies Task Force whose charge was to identify areas of opportunity for trimming the university budget. The report that the task force produced is serving as a resource for the university leadership as it works to develop a comprehensive plan for dealing with the cuts projected for FY2012/2013. The goal is to identify reductions and efficiencies that will save more than will be required to accommodate reduced general revenue support. The additional savings will provide the resources necessary to fund new initiatives focused on student success, including initiatives that support UHD's recently adopted strategic priority of assuring that all students have a 'high impact educational experience' during their time at UHD. These 'high impact' experiences can range from internships to community service to hands-on undergraduate research.

Purpose of Any New Funding Being Requested

UHD urges that efforts continue to provide for Texas's economic future through investment at all levels of the state's educational system. Continued support for the state's formula funding system will be necessary if Texas universities are to compete effectively with institutions from other states and, increasingly, institutions from around the world. The formula system has provided state universities with a degree of funding stability and predictability that is necessary for effective planning. In the area of non-formula funding, it is important that state leaders continue to make clear their commitment to fund future debt service on all outstanding tuition revenue bonds. The university urges that every effort be made to reverse the recent trend of shifting an increasing share of the cost of higher education to the individual student. The impact of this change has been greatest on lower - income Texans, but as the Closing the Gaps plan recognizes, the state as a whole will suffer if it fails to develop the educated workforce needed to remain competitive in today's information economy. An educated citizenry is a public good and should be recognized as such.

The university also strongly supports the Incentive Funds program that was approved during the 80th session of the Legislature and urges that this program be continued. Institutions that have had the greatest success in helping the state achieve its higher education goals should be provided additional support so that they can continue with and expand those efforts. The university requests that the legislature consider institutionalizing Incentive Funds in a manner similar to what is done with HEAF. The one drawback to the Incentive Fund program as currently constructed is that there is no assurance that it will carry forward from one biennium to the next. As a result, universities are reluctant to build this state support into their base budgets, which then limits the institutions in how the funds can be applied.

In addition to seeking greater overall support for higher education through the formula system, UHD is seeking special funding for the following institution - specific special item requests.

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Tuition Revenue Bonds and Exceptional Items

UHD is submitting one TRB request and one Exceptional Item request to the 82nd Legislature for consideration. These are:

Science & Technology Building Tuition Revenue Bond Retirement

The university is requesting authority to issue tuition revenue bonds to fund the construction and equip a state - of - the - art 120,000 sq. ft. classroom/lab building to serve as the home of the College of Sciences and Technology, one of four degree - granting colleges at the university. The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for under - represented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bond issue described.

As the university's STEM programs have grown in size and recognition, the deficiencies in existing science and technology classroom and lab space have become an increasing challenge. At present, science and technology labs are located in the original UHD structure, the One Main Building, which was never designed for this purpose.

In the fall of 2009, UHD operated with an overall space deficit of over 346,000 sq. ft. (assignable), with most of that coming in the areas of Teaching and Research . As the institution matures, it is requiring more 'special-use' as opposed to 'general use' space. A dedicated Science & Technology Building will be the first step in that direction.

Expansion of the UHD Scholars Academy to all UHD Colleges

Over the past decade UHD has developed a true 'center of excellence' with its nationally recognized Scholars Academy. The UHD Scholars Academy, previous winner of the THECB's STAR Award, was cited in President Bush's 2007 budget request for NSF funding as a model program in science preparation at the collegiate level. The current UHD Scholars Academy is a multi-faceted program designed to prepare high school students and college freshmen for the rigors of college - level science curriculum. UHD proposes establishing the same successful programmatic and pedagogical strategies, mentoring, tutoring, and undergraduate research opportunities across all disciplines of the university. While external funding has provided much of the resources needed for the activities of the STEM - focused Scholars Academy, securing external funding sufficient to support a university - wide Scholars Academy is unlikely, as there are not as many grant opportunities for the non - STEM disciplines. This special line item will provide critical funding for the development of these "centers of excellence" university-wide.

Plans for Programs/Activities that had been Supported with ARRA Funding

In the FY2010/2011 biennium the university received ARRA funds in three forms, as (1) general revenue (GR) replacement, (2) as Incentive Funds, and (3) as pass-through Community Development funds. The loss of ARRA funds to support the community development programs will have no direct impact on the university. If Incentive Funds are eliminated as ARRA funding falls away, the university would be impacted, as it would have less funds to allocate to those programs that were successful in graduating at-risk students. However, because the University has never built Incentive Funds into its base budget, that loss could be managed without significant operational disruption. The greatest challenge to UHD would be in the area of GR replacement. The general revenue funds that were replaced by ARRA funds in this current biennium are critical operating dollars that support base operations. The likely loss of such funding, along with the strong possibility of deeper cuts due to reduced state revenue, drives our efforts to develop a comprehensive budget reduction plan for FY 2012/2013.

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Conclusion

The University of Houston-Downtown is an institution that is deeply committed for 36 years to the state's goal of providing "an affordable, accessible, and high quality system of higher education that prepares individuals for a changing economy and workforce ." Demographic projections indicate that there will be 500,000 new students coming through the educational pipeline over the next decade. Many will be first-generation college students and a disproportionate number of them will be minorities. As the most ethnically diverse institution in the state, UHD will play a major role in providing access to this group. It has already made major contributions to meeting the "Closing the Gaps" goals and can make even greater contributions in the future.

While the current trends for UHD appear positive, it recognizes that the future is never certain. In the years ahead, UHD's contribution to the state's priority educational goals will be affected by a number of external factors, ranging from state funding levels to changing demographics to changes in the way students approach the post-secondary education experience. To assure its continued success, the university recognizes that it must be a responsive institution, not tied to past practices but ready to make the necessary changes to meet new challenges as they arrive. UHD is proud to be a public, urban university whose purpose is to serve the educational needs of the people of Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/17/2010**
 TIME: **11:43:01AM**

Agency code: **784**

Agency name:
University of Houston - Downtown

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Science & Technology Building Tuition Revenue Bond Retirement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	3,765,175
	TOTAL, OBJECT OF EXPENSE	\$0	\$3,765,175
METHOD OF FINANCING:			
1	General Revenue Fund	0	3,765,175
	TOTAL, METHOD OF FINANCING	\$0	\$3,765,175

DESCRIPTION / JUSTIFICATION:

The University of Houston - Downtown (UHD) requests special line item authority to issue up to \$41,429,000 in tuition revenue bonds to fund the construction and equip a state-of-the-art 120,000 sq. ft. Science & Technology building. An attached multi-level parking facility, projected at \$ 10,000,000 and to be funded through issuance of auxiliary revenue bonds, will be a part of this overall project. The new building will serve as the home of the College of Sciences and Technology, one of four academic units at the university. The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for underrepresented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bonds issued for funding construction.

EXTERNAL/INTERNAL FACTORS:

As the university's STEM programs have grown in size and recognition, the deficiencies in existing science and technology classroom and lab space have become an increasing challenge. At present, science and technology labs are located in the original UHD structure, the One Main Building, which was never designed for this purpose. Beyond the design and functionality of the space, there are safety issues when laboratory facilities are located in a building that increasingly serves primarily as academic, administrative, and student support space.

In Fall 2009 UHD operated with an overall space deficit of over 346,000 sq. ft. (assignable), with most of that coming in the areas of Teaching and Research. As the institution matures, it will increasingly need more 'special-use' as opposed to 'general use' space. A dedicated Science & Technology Building will be the first step in that direction.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/17/2010**
 TIME: **11:43:04AM**

Agency code: **784**

Agency name:
University of Houston - Downtown

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Expansion of the UHD Scholars Academy to all UHD Colleges		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	169,500	169,500
2009	OTHER OPERATING EXPENSE	630,500	630,500
TOTAL, OBJECT OF EXPENSE		\$800,000	\$800,000
METHOD OF FINANCING:			
1	General Revenue Fund	800,000	800,000
TOTAL, METHOD OF FINANCING		\$800,000	\$800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.50	2.50

DESCRIPTION / JUSTIFICATION:

The current UHD Scholars Academy is a multi-faceted program designed to prepare high school students and college freshmen for the rigors of college - level science curriculum. While to this point in its history the Scholars Academy has had a STEM focus, there is no reason to believe that the same programmatic and pedagogical strategies - mentoring, tutoring, and undergraduate research opportunities – can't be applied across all disciplines. While external funding has provided much of the resources needed for the activities of the STEM-focused Scholars Academy, securing external funding sufficient to support a university-wide Scholars Academy is unlikely, as there are not as many grant opportunities for the non-STEM disciplines. This special line item will provide critical funding while UHD seeks new external funding. Ultimately the university's goal is to institutionalize the funding for the Scholars Academy using hard dollars. This request focuses on three key components for student success beginning in high school:

- (1) Preparation of high school students entering college-level programs: START Summer Program, START Teacher Institute (\$200,000/yr);
- (2) Mentoring of college freshmen via a faculty and peer mentoring system: Freshman Workshop, College Success Program, Tutoring & Mentoring (\$200,000/yr); and
- (3) Early and frequent independent research opportunities: Summer Undergraduate Research Program, Academic-Year Research Program, Student Research Conference (\$400,000/yr)

EXTERNAL/INTERNAL FACTORS:

Over the past decade UHD has developed a true 'center of excellence' with its nationally recognized Scholars Academy. The UHD Scholars Academy, previous winner of the THECB's STAR Award, was cited in President Bush's 2007 budget request for NSF funding as a model program in science preparation at the collegiate level. By taking the lessons learned through its STEM-focused Scholars Academy and applying them across the university, UHD believes that similar 'centers of excellence' can be developed in the arts, business, and public service.

Schedule 10A: Tuition Revenue Bond Projects
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Agency Name: University of Houston - Downtown

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 41,429,000	\$ 51,429,000	\$ 345
Name of Proposed Facility:	Project Type:			
Science & Technology Building	New Construction			
Location of Facility:	Type of Facility:			
Houston, Texas	Parking Facility			
Project Start Date:	Project Completion Date:			
09/01/2011	09/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
120,000	120,000			

Project Description

The University of Houston-Downtown (UHD) requests special line item authority to issue up to \$51,429,000 in bonds to fund the construction and equip a state-of-the-art 120,000 sq. ft. building and attached multi-level parking facility to serve as the home of the College of Sciences and Technology, one of four academic units at the university . The college is home to all STEM (Science, Technology, Engineering, and Mathematics) academic programs and provides opportunities for underrepresented groups to work for and attain degree goals in STEM areas. The funding requested would provide for the projected debt service costs associated with the bond issue described .