



UH System Master Plan Process
Presentation to the THECB, 9/20/2011

Highlights of UH System Enrollment and Research Projections:

- **Total enrollment will increase 38.5% from Fall 2009 to Fall 2020. This represents a faster rate of growth than that experienced in the previous decade and is largely attributable to the downward expansion efforts to UH-Clear Lake and UH-Victoria. In addition, UH-Downtown will continue to experience significant growth as a major provider of higher education in the Houston metropolitan area.**
- **UH Research targeted to hit \$200 million by 2020.**
- **A significant increase in graduate enrollment will occur between Fall 2009 and Fall 2020 as a result of UH's emphasis on graduate programs as a means of reshaping its enrollment profile to include a larger percentage of graduate students in total enrollment. In addition, UH-Downtown will develop and implement new graduate programs that align with market demand.**
- **Online enrollments will continue to grow at a faster rate than traditional, campus-based enrollment accounting for 26.8% of total enrollment by 2020.**
- **On-campus, residential enrollment will represent a larger percentage of total enrolment as a result of new residential construction at UH-Victoria and additional residence halls at University of Houston.**

Projections

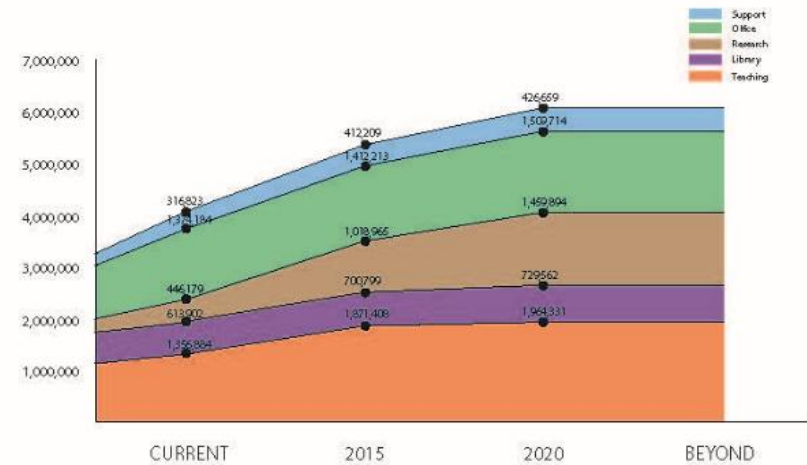
Revenue Scenarios

Space Projections

:: PROJECTED REVENUE/EXPENDITURE SCENARIOS

| | | Based on Campus Master Plan Enrollments | | FY2021 Expense Increase * | |
|------|-----------|--|-----------|--|---------|
| | | FY2021 Revenue Increase (vs FY2010 Revenue) | | FY2021 Expense Increase * (vs FY2010 Expense) | |
| | | Annual Change in State-wide GR | | Increased Faculty Appointments | |
| | | Low (-2%) | High (0%) | Low | High |
| UH | Low (0%) | \$20.6 | \$46.6 | \$68.6 | \$137.1 |
| | High (2%) | \$99.0 | \$125.0 | \$162.2 | \$230.7 |
| UHCL | Low (0%) | \$16.5 | \$22.9 | \$20.2 | \$40.2 |
| | High (2%) | \$33.5 | \$39.9 | \$40.5 | \$60.7 |
| UHD | Low (0%) | \$22.4 | \$29.6 | \$25.1 | \$50.2 |
| | High (2%) | \$43.9 | \$51.1 | \$44.3 | \$69.4 |
| UHV | Low (0%) | \$17.4 | \$21.1 | \$14.1 | \$28.3 |
| | High (2%) | \$26.0 | \$29.7 | \$31.6 | \$45.8 |

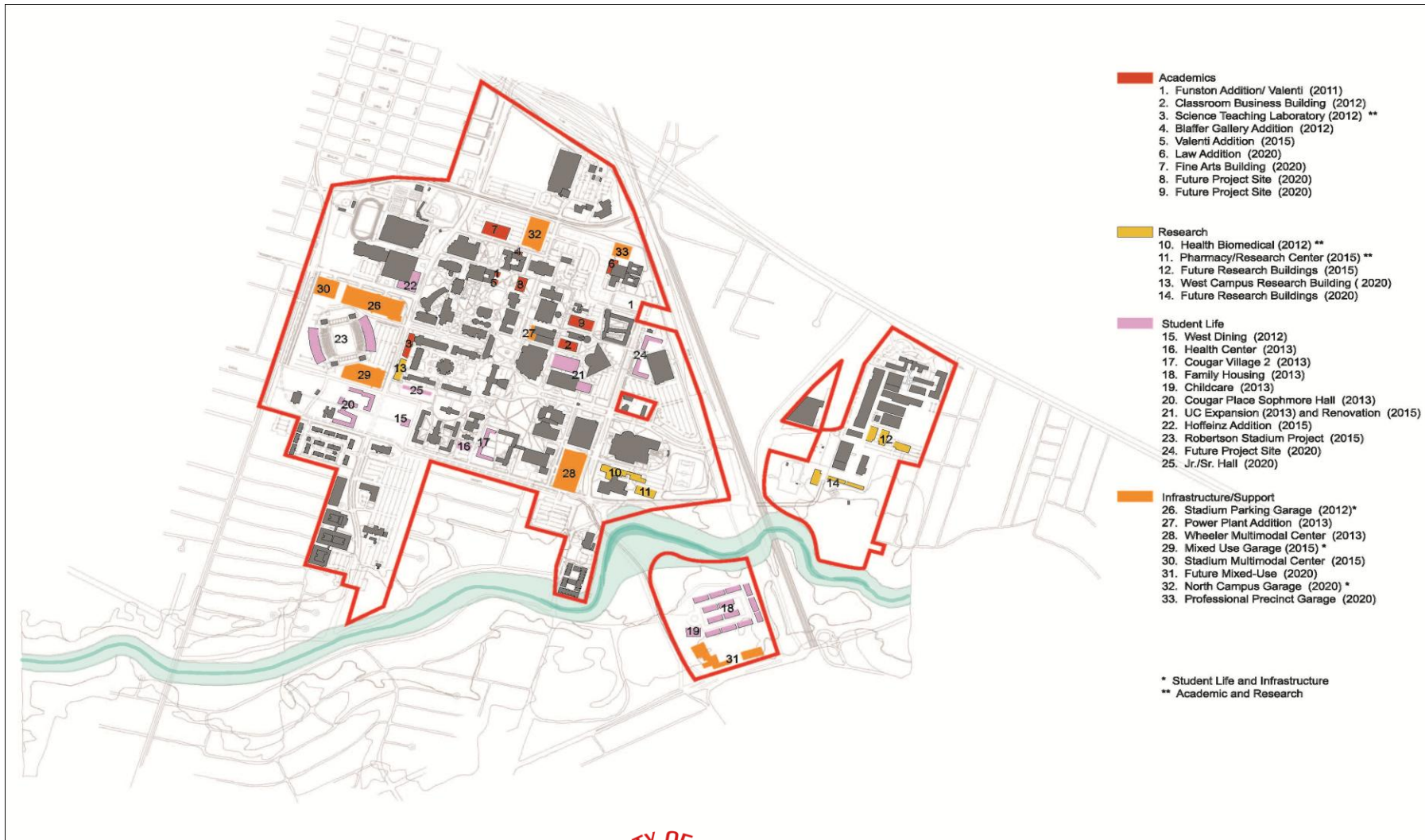
*Expense includes the cost of additional faculty appointments plus associated increases in academic, administrative, and plant infrastructure.



Findings

- Findings** :: :: Improved utilization efficiencies allow for greenhouse programs and research incubation.
- :: Texas State Model is not consistent with SUE efficiency scores and often overstates space needs.
- :: UH System does not need to complete construction of general classroom space to accommodate growth projections prior to 2015.
- :: Growth in online education is changing the amount and type of physical space needed on campus.
- :: Each campus needs additional student support space to meet student success goals.
- :: Each campus needs additional student recreational facilities.
- :: There is need for additional research space within the UH System.
- :: Each campus needs resources and attention to renovation and infrastructure.

UNIVERSITY OF HOUSTON FACILITIES MASTER PLAN



Findings and Goals

MASTERPLAN FINDINGS

- Student Success goals will require additional Residential and Student Life facilities.
- While some new facilities may be proposed for targeted specific needs increasing utilization and investing in maintenance and renovation will enable enrollment projections to be met with no net increase in general instructional space.
- While some new facilities may be proposed to replace outmoded existing facilities the goal of \$200,000,000 in total research expenditures can be achieved with no net increase in research space through increasing utilization and investing in maintenance and renovation of existing and approved facilities.
- A comprehensive maintenance and renovation program is critical to maintaining productive research space.

Campus Priorities and Goals 2010-2020

- Enhanced Student Success
- Increased National Competitiveness and Recognition as a Tier One Research University
- Expanded Graduate Programs and Enrollment
- Enhanced Residential Life and Increased Residential Enrollment
- Increased On-Line Programs and Enrollment
- Increased Off Campus Offerings at Sugarland, Cinco and Northwest Houston
- Enhanced Infrastructure

Enrollment and Research Targets

| | Fall 2010 | Fall 2015 | Fall 2020 |
|-----------------------|------------------|------------------|------------------|
| On Campus FTE | 33,175 | 31,061 | 31,368 |
| Off Campus FTE | 295 | 743 | 1,145 |
| On Line FTE | 5,616 | 8,102 | 10,937 |
| Total FTE | 39,086 | 39,906 | 43,450 |
| | | | |
| BA/BS Degrees | 4,778 | 5,539 | 6,421 |
| | | | |
| | Fall 2009 | Fall 2015 | Fall 2020 |
| Expenditures | \$99.262M | \$150M | \$200M |

Alignment of Facilities and Goals

- **Student Success** – By 2015, the University’s Tier One plan targets moving the graduation rate to over 50% and increasing undergraduate degrees by 16%. The key to achieving this goal is enhancing student engagement by expanding residential life and the number of students living on campus (25% of undergraduate by 2020).
 - **Current Capital Projects: \$338,246,000** (4 Education and General (E&G) and 10 Auxiliary, mostly housing and garages, Projects)
 - **Projected Capital Projects: \$163,000,000** (1 E&G and 3 Auxiliary Projects)
- **National Competitiveness** – The University’s Tier One plan has a target of \$150 million in research expenditures by 2015 and \$200 million by 2020. The key to achieving this goal is better management of existing research space as well as the construction of new facilities in the priority areas of Health and Energy.
 - **Current Capital Projects: \$177,300,000** (6 Research Projects)
 - **Projected Capital Projects: \$202,800,000** (3 Research Projects)
- **Competitive Resources** – The key to supporting the University’s Student Success and National Competitiveness goals is maintaining the University’s existing facilities and upgrading its infrastructure.
 - **Current Capital Projects: \$46,200,000** (2 Infrastructure Projects)
 - **Projected Capital Projects: \$238,000,000** (2 E&G and 2 Auxiliary Projects)

Capital Renewal/Deferred Maintenance (CRDM)

- **Master Plan based on reusing existing space**
- **Comprehensive facilities condition and infrastructure audit underway**
- **Developing new policies emphasizing maintenance**
- **Require auxiliaries to include 2-3% deferred maintenance fund**
- **Over \$191 M in current renovation/deferred maintenance projects**
- **Over \$ 38.7 M in current infrastructure/central utilities upgrade projects**
- **Increased FY12 CRDM budget to fund over \$8M in Life Safety, ADA and Renewal/Maintenance projects**
- **Over \$ 218 M in projected major renovation/deferred maintenance/ infrastructure projects**

University of Houston-Clear Lake Master Plan

:: MASTER PLAN 2020+



Existing

- ① Facilities Building
- ② Student Services Building
- ③ Bayou Building
- ④ Delta Building
- ⑤ Arbor Building
- ⑥ Upperclassmen Housing

Proposed 2015

- ⑦ Environmental Institute
- ⑧ Freshmen Housing
- ⑨ Athletics Wellness Center
- ⑩ Student Life Center

Proposed 2020+

- ⑪ Academic Research Buildings
- ⑫ Food Pavilion
- ⑬ Welcome Center
- ⑭ Recreational Facilities
- ⑮ Phase II Housing
- ⑯ UHCL-NASA
- ⑰ Academic Building

MASTER PLAN FINDINGS

- Additional Student Support space will be needed to meet Student Success Goals
- Expect to increase the percentage of the budget directed toward academic support, student services, scholarships and auxiliary services
- Low SUE scores were a result of inefficient class scheduling with excessive small class sections, and the demand of a predominately evening student body
- Inadequate menu of room sizes to appropriately accommodate the scale of courses offered by the schools
- Addition of freshman and sophomore classes will drive a change in the classroom inventory, resulting in a need for larger capacity classrooms within 5 years.

Campus Priorities and Goals 2010-2020

- Expand access, designed for Student Success, through Downward Expansion to add Freshmen and Sophomores
- Student Diversity Initiatives supported by the use of Automatic Transfer Scholarships- contributes to closing the participation gap for Latino and African-American first generation students.
- New Academic Programs in High Demand Areas including Nursing and Allied Health
- Increased On-Line Programs and Enrollment
- Increased Off-Campus Offerings including Pearland Campus and Texas Medical Center.
- New facilities, programs and student support services to accommodate anticipated growth from downward expansion

Enrollment Targets

| | Fall 2010 | Fall 2015 | Fall 2020 |
|---------------------------|------------------|------------------|------------------|
| On Campus FTE | 4,779 | 5,916 | 7,175 |
| Off Campus FTE | 590 | 913 | 1,049 |
| On Line FTE | 978 | 1,469 | 2,056 |
| Total FTE | 6,347 | 8,298 | 10,280 |
| | | | |
| Bachelor's Degrees | 1,124 | 1,215 | 1,515 |

Research Targets

| | | | |
|---------------------|--------------------|--------------------|--------------------|
| Expenditures | \$2,845,000 | \$3,613,000 | \$4,589,000 |
|---------------------|--------------------|--------------------|--------------------|

Facilitate Downward Expansion and Student Success

- Academic Support Referral Program increases retention and decreases academic probation through 249 faculty submissions for assistance in FY 2011
- Student Success Center includes tutoring, supplemental instruction for 9 courses, academic skill development and peer mentoring; served 2700 students (372% increase) in FY 2011
- Student Success Center works collaboratively with all UHCL Student Success programs, including the Writing Center, Disability Services and Career and Counseling Services
- Student engagement and learning outside the classroom are achieved through communal learning spaces, to be maintained in current facilities and planned in future projects.

Current Capital Project: \$11,600,000 (1 E&G Project)

Projected Capital Projects: \$128,700,000 (2 E&G and 4 Auxiliary Projects)

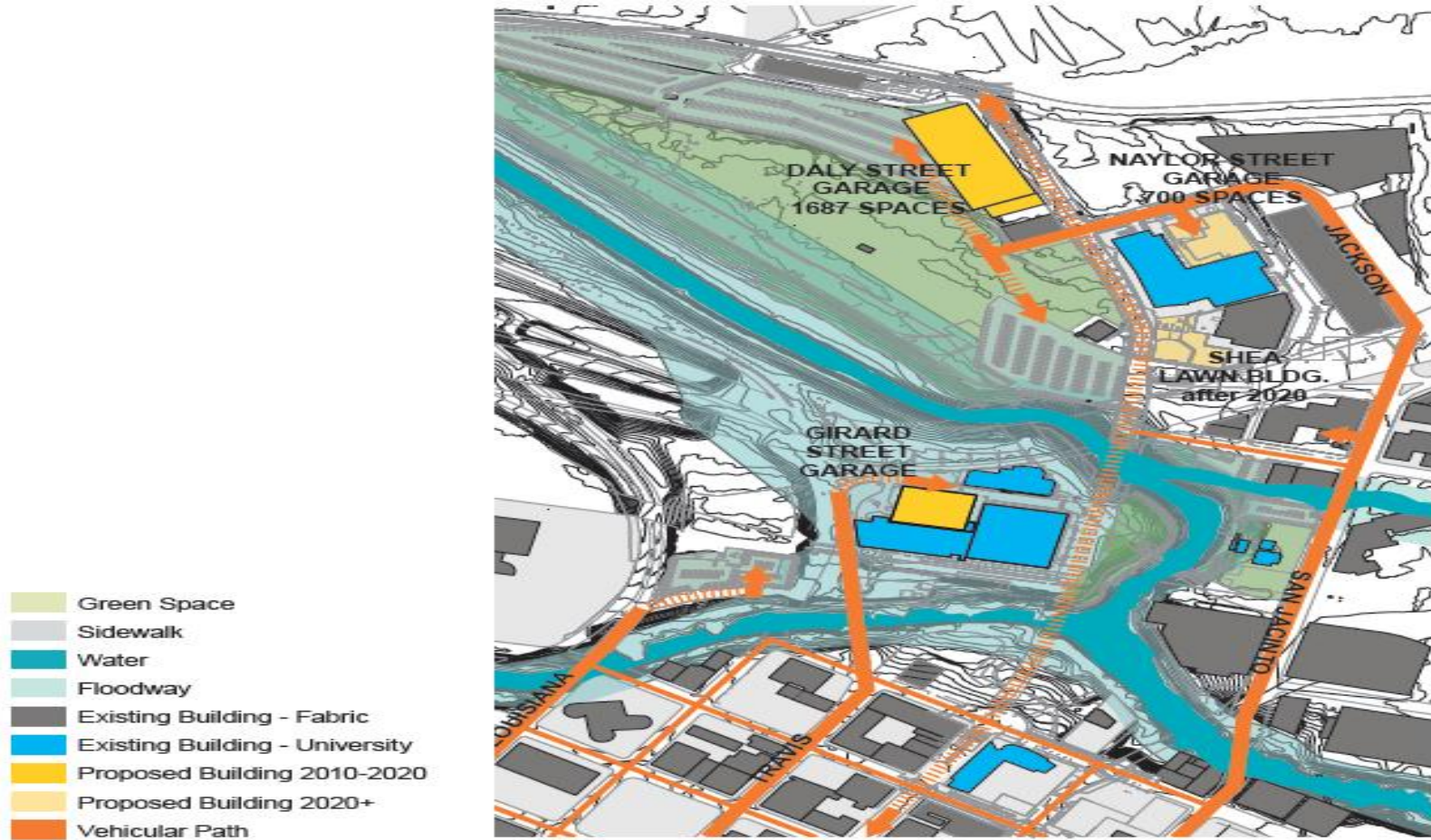
Classroom/Lab Utilization

Current SUE Score: Classroom- 50, Classlab- 76

- UHCL met the minimum recommended utilization standard for class laboratories in fall 2010
- Schedule freshmen and sophomore courses between 8:00 a.m. and 4:00 p.m.
- Increase classroom utilization efficiency by increasing class size to meet classroom capacity and by combining the number of small class sections
- Ensure rooms are accurately classified by their primary use.

University of Houston Downtown

VEHICULAR CIRCULATION ANALYSIS



Master Plan Findings

Academic

- Accommodate growth through improved space utilization
- Relocate science labs to improve educational quality/safety

Operations

- Relocate Data Center to improve operations and to better protect against interruption

Land Use/Parking

- Construct a 1,700 space student parking garage

Deferred Maintenance

- Replace existing faculty/staff garage

Campus Priorities and Goals 2010-2020

- Provide students with high-impact educational experiences and opportunities to gain 21st Century skills
- Improve Retention and Graduation rates
 - Automatic Admission Standards
 - High-impact education
- Graduate students who will meet the workforce needs of the region/state
- Develop regionally and nationally prominent academic programs
- Increase Research Opportunities

Enrollment and Research Targets

| | <u>Fall 2010</u> | <u>Fall 2015</u> | <u>Fall 2020</u> |
|--------------------|------------------|------------------|------------------|
| On Campus FTE | 8,923 | 9,363 | 10,518 |
| Off Campus FTE | 578 | 889 | 1,495 |
| <u>On Line FTE</u> | <u>1,051</u> | <u>1,697</u> | <u>2,949</u> |
| Total FTE | 10,552 | 11,949 | 14,962 |
| | | | |
| Bachelor's Degrees | 2,359 | 2,950 | 3,750 |

| | <u>Fall 2009</u> | <u>Fall 2015</u> | <u>Fall 2020</u> |
|--------------|------------------|------------------|------------------|
| Expenditures | \$520,000 | \$2,200,000 | \$5,000,000 |

Capital Projects

Current Capital Projects: \$7,257,000

-2 E&G and 1 Auxiliary

Projected Capital Projects: \$96,080,800

-1 E&G and 3 Auxiliary Parking Projects

Strategies being employed to improved SUE scores

Classroom/Lab Utilization

Current SUE Score: Classroom – 58, Classlab – 74

- **Move to a more centralized model for space administration**
- **Establish/enforce good scheduling practices**
 - **Strict criteria for approving change of assigned room**
 - **End practice of approving non-traditional meeting times**
 - **Pair hybrid courses having the same class start time**
- **Mandatory training for all involved in class scheduling/space allocation**
- **Standardize classroom furniture/technology for maximum flexibility**

University of Houston Victoria Master Plan

:: MASTER PLAN CONCEPT

--- Existing Campus Boundary

UHV Buildings

- ① Center Building
- ② West Building
- ③ Jaguar Hall
- ④ Totah Building
- ⑤ Facilities Shop
- ⑥ Leased Building

UHV Buildings 2020+

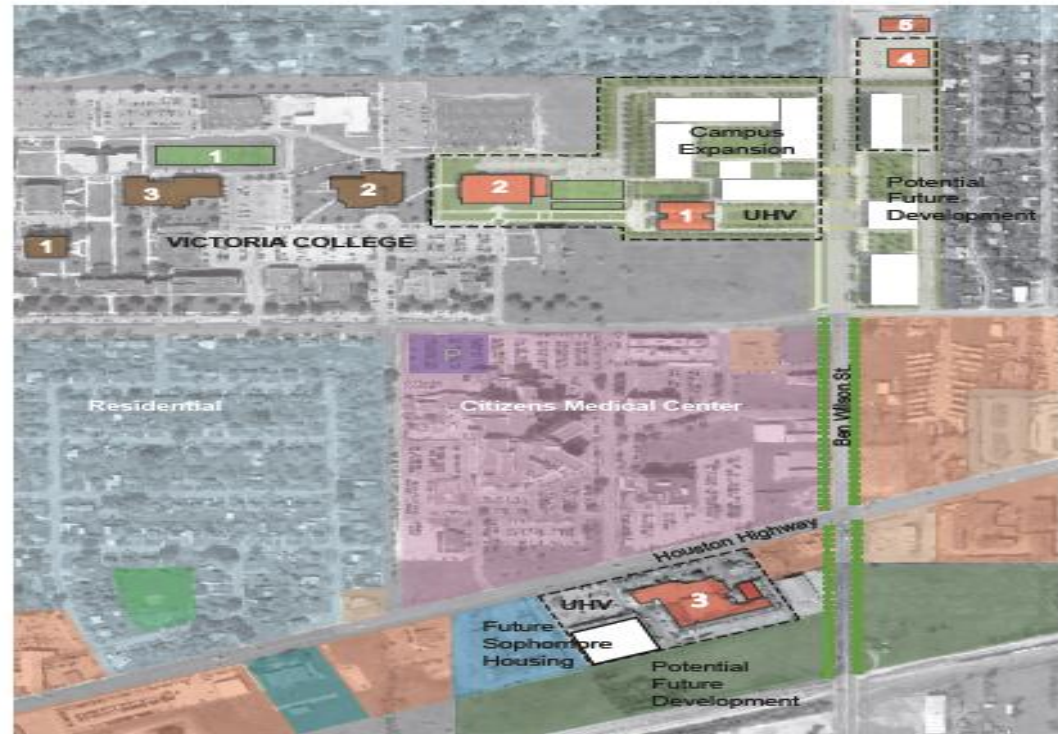
- A Academic
- SL Student Life
- R Residence Hall
- PAV Pavilion
- Q Quad
- P Parking Garage
- P/R Parking/Retail
- R/P Residence/Parking

Victoria College Buildings Shared Facilities

- ① Library
- ② Student Center/Bookstore
- ③ Sports and Fitness

Shared Outdoor Athletics

- ① Tennis



Master plan findings:

1. The UHV campus facilities utilize an important adjacency with the neighboring Victoria College (VC) campus. Shared resources with (VC) are essential to maximize facility utilization and mutually beneficial growth. UHV and VC agree an expanded partnership will benefit both institutions and the entire Victoria region, allowing practical and cost-effective growth toward a “Destination Community Campus.”
2. Alliances and resource partnering will be required to provide a robust Community Campus experience for students in Victoria including athletics, recreation, arts and student life activities.
3. New facilities will be needed by 2015 to provide teaching, faculty, lab and student life resources on campus. Additional parking will be required in structured, shared, or off-campus locations. Additional student housing facilities such as the planned Sophomore Hall or private alternatives will be necessary to maintain downward expansion.
4. Additional property may be needed to handle future growth past 2020.

Campus Priorities and Goals 2010-2020

- Implement Downward expansion and the growth of a Destination Residential University in Victoria
- Continue growth at the UH-System centers located in Sugar Land and Cinco Ranch, and in online enrollment
- Focus on improving Student Retention and Graduation

Enrollment and Sponsored Program Targets

| | Fall 2010 | Fall 2015 | Fall 2020 |
|---|--------------------|--------------------|--------------------|
| On-campus FTE | 579 | 1,691 | 2,606 |
| Off-campus FTE | 729 | 837 | 956 |
| Online FTE | 2,038 | 2,621 | 3,345 |
| Total FTE | 3,346 | 5,149 | 6,907 |
| Bachelor's Degrees | 515 | 657 | 839 |
| <u>Sponsored Program Targets</u> | | | |
| Expenditures | \$1,375,000 | \$2,749,000 | \$4,123,000 |

Facilitating Student Success

In becoming a destination university, UHV will serve a new student clientele, for whom a residential campus provides a compelling option:

- **Offering an environment in which they share learning and living**
- **In which they can develop socially, culturally, and intellectually in and out of the classroom--both on campus and in the community**
- **Where they take most courses face-to-face**
- **Where they have immediate access to academic support and student life activities that contribute to their success as students and future leaders**

As has been demonstrated nation-wide, undergraduate engagement in face-to-face instruction, student life, and community service increases retention and graduation rates.

UHV's capital projects relate directly to providing the physical infrastructure to support a culture of student engagement and student success.

Current Capital Projects: \$31,200,000 (3 Auxiliary, mostly housing, Projects)

Projected Capital Projects: \$76,500,000 (3 E&G and 1 Auxiliary Projects)

Classroom/Lab Utilization

Current SUE Score: Classroom –33,

Classlab –49

- Strategies being employed to improved SUE scores
- Downward Expansion to Increase On Campus Enrollment by over 9%/year
- On Campus SCH projected to increase by 95% by 2015
- Downward Expansion and related Student Success/Retention Goals will require converting some Instructional Space to Student Support Facilities
- Will establish/enforce good scheduling practices