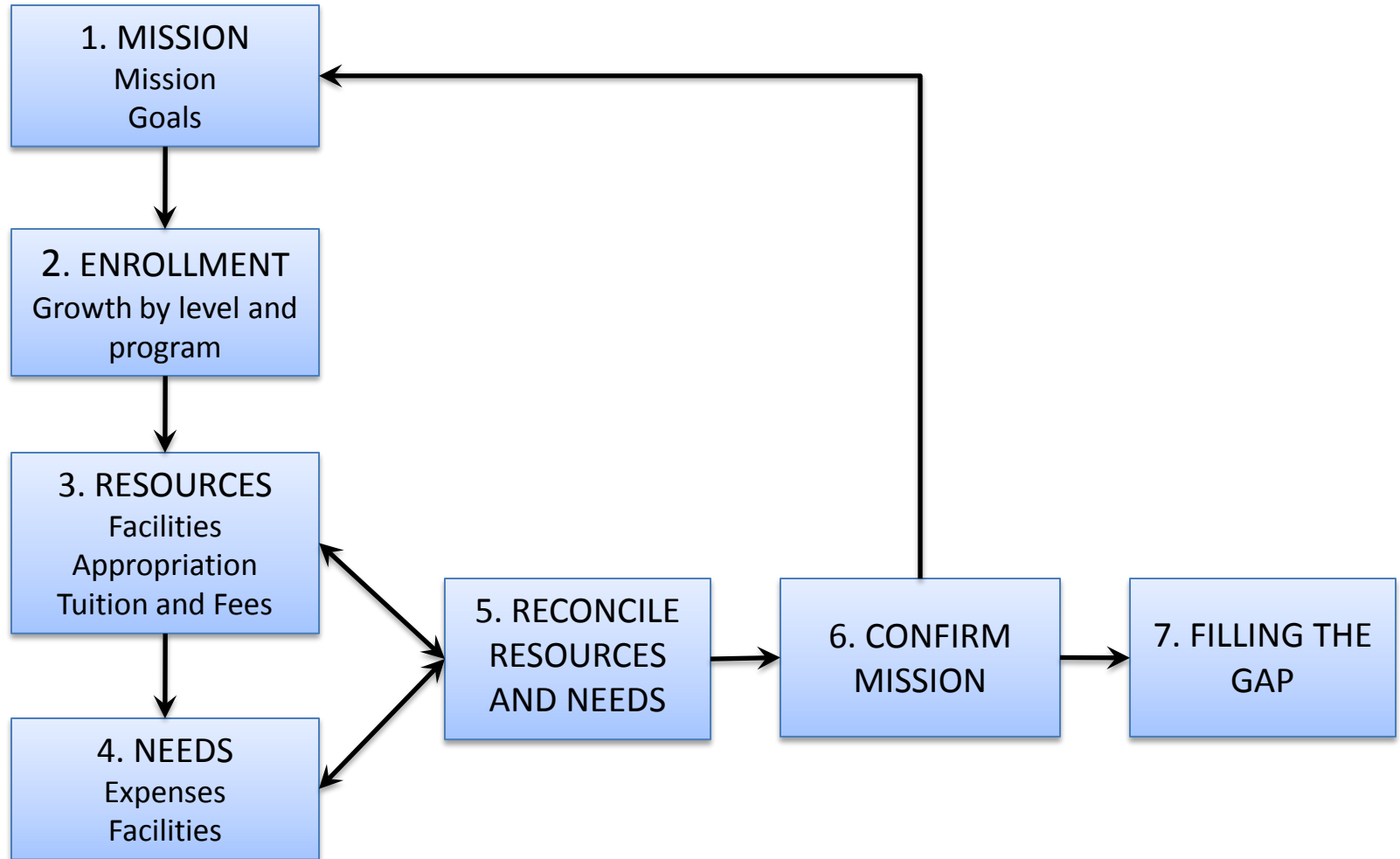


University of Houston System

Campus Master Plan Revenue & Expense Update

August 17, 2010

Financial Aspects of the Campus Master Planning Process



Revenue Summary from Campus Master Plan Enrollments Increases (DRAFT August 2010)

University of Houston

FY2016 Revenue Increase
(vs FY2010 Revenue)

		Annual Increase in State-wide GR		
		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 Increase in State-wide GR		
		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 Increase in State-wide GR		
		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 Increase in State-wide GR		
		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%

Revenue Summary from Campus Master Plan Enrollments Increases (DRAFT August 2010)

UH - Downtown

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
		Annual Tuition & Fee Increases	Low (0%)	\$7.4 12.3%
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 Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
		Annual Tuition & Fee Increases	Low (0%)	\$22.4 37.0%
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 Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
		Annual Tuition & Fee Increases	Low (0%)	\$11.2 59.6%
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 Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
		Annual Tuition & Fee Increases	Low (0%)	\$17.4 92.7%
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%