



University of Houston System

Master Plan

University of Houston

Working Document

December 2010

UH System Space Summary

	UH	UHCL	UHD	UHV
Existing E&G Space - Fall 2009	3,024,795	479,873	467,762	136,138
Approved Additional E&G Space	745,933	18,600	0	4,178
Total E&G Space	3,770,728	498,473	467,762	140,316
Estimated E&G Space Requirement Fall 2015 (Scenario 2)	4,778,240	659,001	931,583	250,717
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	5,317,868	742,151	1,270,682	335,951

UH Space Summary

Existing E&G Space - Fall 2009	3,024,795
Approved Additional E&G Space	745,933
Total E&G Space	3,770,728

Estimated E&G Space Requirement Fall 2015 (Scenario 2)	4,095,446
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	4,524,546

Note - The approved additional E&G does not include space at off campus locations such as Sugar Land and the Northwest Campus. It also does not include non E&G projects. These projects may include E&G space once designed and constructed.

UHCL Space Summary

Existing E&G Space - Fall 2009	479,873
Approved Additional E&G Space	18,600
Total E&G Space	498,473
Estimated E&G Space Requirement Fall 2015 (Scenario 2)	659,001
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	742,151

UHD Space Summary

Existing E&G Space - Fall 2009	467,762
Approved Additional E&G Space	0
Total E&G Space	467,762
Estimated E&G Space Requirement Fall 2015 (Scenario 2)	931,583
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	1,270,682

UHV Space Summary

Existing E&G Space - Fall 2009	136,138
Total Additional E&G Space	4,178
Total E&G Space	140,316
Estimated E&G Space Requirement Fall 2015 (Scenario 2)	250,717
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	314,036

UNIVERSITY OF HOUSTON SYSTEM MASTERPLAN UPDATE

November 2010

Background

In 2001 and 2006 each campus of the University of Houston System developed Facilities Masterplans similar to the Framework Plan developed by the University of Houston. At the direction of the Board of Regents these plans sought to provide a high level vision of how each campus might develop, outline overall aspirational facility goals and draw general land use options for development. While some colleges and departments interpreted these plans as “approval” of an aggressive building plan for their area in most cases these plans were not meant to sanction specific development or direct specific building priorities. They were not “nuts and bolts” prescriptions. Rather they were to challenge conventional campus paradigms and outline potential new development frameworks.

Following adoption of the plans by the Board of Regents in 2006/7 each campus utilized these Campus Plans to guide short term building projects including the location of approved TRB projects, housing, parking and other specific construction. These Plans provided frameworks that worked well for those tasks. However because they were not crafted to address issues such as utilization, maintenance, financing and capital investment priorities they need to be updated, enhanced and expanded to tackle the pressing issues each UHS campus faces in meeting campus missions.

Initial Development

In February 2010 work began on the developing new University of Houston System Masterplans that will refine the 2006 Framework Plans and give specific recommendations on how best to move forward. Specifically these refinements are looking at each Campus Mission; State Closing the Gaps Goals; and Academic, Research and Housing Targets for 2015 and 2020.

The development of campus master plans at the UH System is a discussion that is taking place in three parts:

1. Enrollment and research projections for 2020
2. Resources needed to support projected growth in enrollment and research including the sources and uses of resources, financial projections, bonding capacity, etc.
3. Facilities needed to accommodate projected growth in enrollment and research including the utilization, legacy space issues, deferred maintenance challenges and infrastructure requirements.

At the 2010 UHS Board of Regents June retreat each campus presented enrollment and research targets. Discussion of resource needs including financial revenues and expenditures will take place at the November Regents meetings. An overall update will be shared with the Regents in February with Facilities needs and recommendations expected to be presented in May 2011. Consideration of facilities needs are being guided, in part, by the Texas Higher Education Coordinating Board’s space model, which calculates requirements for teaching, library, research,

office and support space, and also makes estimates of space shortages/surpluses and space usage efficiency (SUE Score).

Current Status

Associate Vice Chancellors Ed Hugetz and Dave Irvin together with the UH College of Architecture Dean Oliver and that College's **City Lab** consulting group are working with Campus Specific Masterplanning Committees on each UHS campus.

Those groups are closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management (including Legacy Space)
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Deferred Maintenance and Renovation Requirements
- 5) Code and Fire Life Safety Mandates
- 6) Campus Infrastructure Needs
- 7) Campus Parking and Transportation
- 8) Auxiliary Facilities Issues
- 9) Resource and Financial Constraints

System Issues/Synergies

While the Masterplan Committees have just begun their work it is already apparent that there are the following Systemwide issues and potential synergies that need to be explored and coordinated. Additional issues and recommendations will be developed as the process unfolds.

- 1) There are several areas where UHS campus's space needs are similar and may be addressed most effectively in shared intercampus facilities. Examples:
 - a. Research facilities especially Vivarium/Animal Research. Joint UHS Core Facilities could also increase synergies and cross discipline/campus fertilization and preclude significant costs for very expensive space.
 - b. Library "non-active"/"dead" storage. This could reduce the need for additional library facilities at each campus and allow more existing library space to be devoted more to student learning, computer resources, etc. (Many systems utilize these type of lower cost, remote facilities as does Rice University.)
 - c. Joint Housing particularly for UH and UHD. UHD understandably feels this is simply UH not wanting them to have housing and looking for UHD students to fill UH projects that are overbuilt. However the cost of housing in a downtown location adjacent to UHD and the cost efficiencies at UH should overcome these issues- particularly if a project is developed for UHD or with a UHD wing.
 - d. Back Office Support Space. With PeopleSoft and other financial tools many support staff could be located in numerous locations. UH and UHD in particular might realize efficiencies sharing facilities at ERP or elsewhere.
- 2) Auxiliary issues like housing, parking and student support are similar Systemwide. While the details of solutions will vary for each, coordination of approaches and requirements could be helpful.

- 3) A UHS approach to and guidelines for deferred maintenance, renovation and infrastructure should be adopted and aggressively enforced. The overall campus and the various facilities groups at UH have the most issues in this regard but it is an issue that needs to be addressed Systemwide.
- 4) Approaches to utilization, legacy space and space management should be adopted Systemwide. Many of the issues and politics are similar on each campus and each Masterplan Committee is working on recommendations for these problems. This is particularly large issue on the component campuses where the Space Use Efficiency (SUE Score) is significantly below the State minimum.
- 5) Systemwide design and construction guidelines/standards will be explored as part of this process. That will provide guidance to each campus and their consultants, insuring best practices. (IE Sustainability and recycling; communications and IT; educational paradigms; hurricane, fire code, security and emergency; life cycle costing issues and long term maintenance)

University of Houston System
Development of Campus Master Plans

Introduction

The development of campus master plans at the UH System is a discussion that will take place in three parts:

1. Enrollment and research projections for 2020
2. Resources needed to support projected growth in enrollment and research (including the sources and uses of resources)
3. Facilities needed to accommodate projected growth in enrollment and research

The focus of the discussion at the 2010 UHS Board of Regents retreat will be on enrollment and research projections. Discussion of resource needs will take place later this year with an examination of facilities needs to follow. Consideration of facilities needs will be guided, in part, by the Texas Higher Education Coordinating Board's space model, which calculates requirements for teaching, library, research, office and support space, and also makes estimates of space shortages/surpluses and space usage efficiency (see Appendix 1).

Overview of Enrollment and Research Projections

As we look to the next 10 years, the demographic landscape of Houston and Texas will change in ways that will require the UH System universities to expand, refine and improve their services if they are to effectively meet the higher education needs of the region and state. First, conservative estimates predict that the population of the Houston metropolitan area will be 6.4 million by 2020 (an increase of 9.8 percent from today), 41 percent of which will be Hispanic. In response, the UH System – indeed all educational institutions in region – must find ways to serve a larger student population and one that has been historically underserved by higher education. Plus, given current economic conditions and long-term trends in state funding for higher education, we must do so with fewer resources than at any time in the past. In addition, an imperative to success in today's economy is not only a larger highly-skilled, college-educated workforce, but the creation of new knowledge and technologies that can be commercialized for economic prosperity and social well-being. If Houston is to compete in this economy, a large public tier-one research university will position the region for optimal success in the coming years.

The enrollment and research projections that follow have been established within this context and envision a UH System as the primary higher education institution in the region that will meet these needs. The projections also reflect the goals of *Closing the Gaps*, the state's plan for higher education, through which the State of Texas has established ambitious targets for enrollment growth, student success, program excellence, research productivity, and administrative effectiveness. For example, the state set a goal of increasing higher education by 630,000 students from 2000 to 2015.

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 at 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.
- 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 enrollment as a result of new residential construction at UH-Victoria and additional residence halls at University of Houston.

University of Houston System
Master Plan Enrollment and Research Projections

	Actual 2009				
	UH	UHCL	UHD	UHV	UHS
<i>Total Enrollment (Fall)</i>					
Semester Credit Hours	421,637	64,681	125,981	27,962	640,261
FTE	36,529	5,988	10,523	2,633	55,673
Headcount	37,000	7,643	12,742	3,655	61,040
<i>Graduate Headcount</i>	20.8%	41.8%	1.3%	48.8%	20.9%
<i>Off-Campus Semester Credit Hours</i>	0.5%	4.8%	5.3%	21.7%	2.8%
<i>Online Semester Credit Hours</i>	13.4%	15.3%	8.2%	64.1%	14.8%
<i>Residential Student FTE</i>	12.6%	4.0%	0.0%	0.0%	8.7%

	Target 2020				
	UH	UHCL	UHD	UHV	UHS
<i>Total Enrollment</i>					
Semester Credit Hours	493,509	108,218	202,035	72,272	876,034
FTE	43,450	9,820	17,285	6,571	77,126
Headcount	42,956	12,005	21,845	7,744	84,550
<i>Graduate Headcount</i>	30.1%	37.7%	13.7%	36.2%	27.5%
<i>Off-Campus Semester Credit Hours</i>	2.2%	12.3%	14.0%	13.1%	7.1%
<i>Online Semester Credit Hours</i>	26.2%	25.0%	20.0%	52.6%	26.8%
<i>Residential Student FTE</i>	25.7%	7.0%	0.0%	18.3%	17.0%

	2009	2020	Percentage Change Fall 00-09
UH System Enrollment	61,040	84,550	38.5%

FALL 2009 Space Summary

		UH	UH-Clear Lake	UH-Downtown	UH-Victoria
Teaching	Predicted	1,439,691	213,228	404,509	84,166
	Actual	946,915	163,108	192,326	54,535
Library	Predicted	570,550	90,377	100,662	42,656
	Actual	439,209	91,251	67,245	16,197
Research	Predicted	482,824	13,977	24,130	6,078
	Actual	427,615	12,578	5,425	561
Office	Predicted	1,306,273	193,812	217,549	67,605
	Actual	974,084	172,663	173,928	53,807
Support	Predicted	341,940	46,025	67,216	18,045
	Actual	236,972	40,273	28,838	11,037
Total	Predicted	4,141,278	557,419	814,066	218,551
	Actual	3,024,795	479,873	467,762	136,137

Fall 2009 Surplus (Deficit)		(1,116,483)	(77,546)	(346,304)	(82,414)
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THECB Space Utilization Efficiency (SUE)

CLASSROOMS									CLASS LABORATORY
Institution	Demand	Utilization	Average Percent Fill	Classroom Score	Demand	Utilization	Average Percent Fill	Class Lab Score	Overall Score
University of Houston	42	36	68%	83	32	21	74%	75	158
University of Houston - Clear Lake	37	30	56%	58	31	18	63%	59	117
University of Houston - Downtown	34	32	63%	58	28	24	75%	74	132
University of Houston - Victoria	5	5	32%	25	4	3	31%	25	50

- THECB 100% utilization = 300 points
- THECB minimum utilization = 150 points
- Minimum utilization required for THECB approval of all future projects.

Master Plan Required Space Projections

2009 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,439,691	N/A	N/A	570,550	N/A	N/A	482,824	N/A	N/A	1,306,273	N/A	N/A	341,940	N/A	N/A
011711	UH-Clear Lake	213,228	N/A	N/A	90,377	N/A	N/A	13,977	N/A	N/A	193,812	N/A	N/A	46,025	N/A	N/A
012826	UH-Downtown	404,509	N/A	N/A	100,662	N/A	N/A	24,130	N/A	N/A	217,549	N/A	N/A	67,216	N/A	N/A
013231	UH-Victoria	84,166	N/A	N/A	42,656	N/A	N/A	6,078	N/A	N/A	67,605	N/A	N/A	18,045	N/A	N/A

2015 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,576,221	1,226,480	1,226,480	625,628	555,841	486,054	857,593	857,593	857,593	1,122,408	1,122,408	872,006	374,949	333,125	291,300
011711	UH-Clear Lake	307,783	212,241	212,241	129,628	109,793	89,959	40,814	40,814	40,814	277,984	240,240	202,495	66,014	55,913	45,812
012826	UH-Downtown	519,611	376,766	376,766	130,065	111,912	93,758	108,402	108,402	108,402	277,988	259,775	241,562	86,849	74,728	62,606
013231	UH-Victoria	165,736	53,302	53,302	82,745	54,880	27,014	12,156	12,156	12,156	117,816	107,163	96,510	35,004	23,216	11,428

2020 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,687,534	1,241,144	1,241,144	673,407	582,636	491,866	1,143,457	1,143,457	1,143,457	1,208,125	1,208,125	882,432	403,584	349,184	294,783
011711	UH-Clear Lake	360,818	225,831	225,831	151,929	123,824	95,719	51,834	51,834	51,834	325,809	277,604	229,399	77,371	63,058	48,745
012826	UH-Downtown	668,200	448,143	448,143	168,882	140,201	111,520	246,369	246,369	246,369	401,338	342,351	283,363	112,769	93,618	74,467
013231	UH-Victoria	231,676	75,078	75,078	111,213	74,632	38,050	18,234	18,234	18,234	158,350	136,435	114,520	47,047	31,572	16,097

TOTALS

		UH	UH Clear Lake	UH Downtown	UH Victoria
2009	Scenario 1	4,141,278	557,419	814,066	218,550
2015	Scenario 1	4,556,798	822,223	1,122,915	413,457
	Scenario 2	4,095,446	659,001	931,583	250,717
	Scenario 3	3,733,433	591,321	883,095	200,410
2020	Scenario 1	5,116,107	967,760	1,597,559	566,520
	Scenario 2	4,524,546	742,151	1,270,682	335,951
	Scenario 3	4,053,682	651,528	1,163,863	261,980

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%

**University of Houston System
FY2021 Expense Increase**

University of Houston

FY2021 Expense Increase *
(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (163 FTE)	High (325 FTE)
Annual Salary Increases	Low (0%)	\$68.6	\$137.1
	High (3%)	\$162.2	\$230.7

University of Houston – Downtown

FY2021 Expense Increase *
(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (128 FTE)	High (256 FTE)
Annual Salary Increases	Low (0%)	\$25.1	\$50.2
	High (3%)	\$44.3	\$69.4

University of Houston – Clear Lake

FY2021 Expense Increase *
(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (82 FTE)	High (164 FTE)
Annual Salary Increases	Low (0%)	\$20.2	\$40.2
	High (3%)	\$40.5	\$60.7

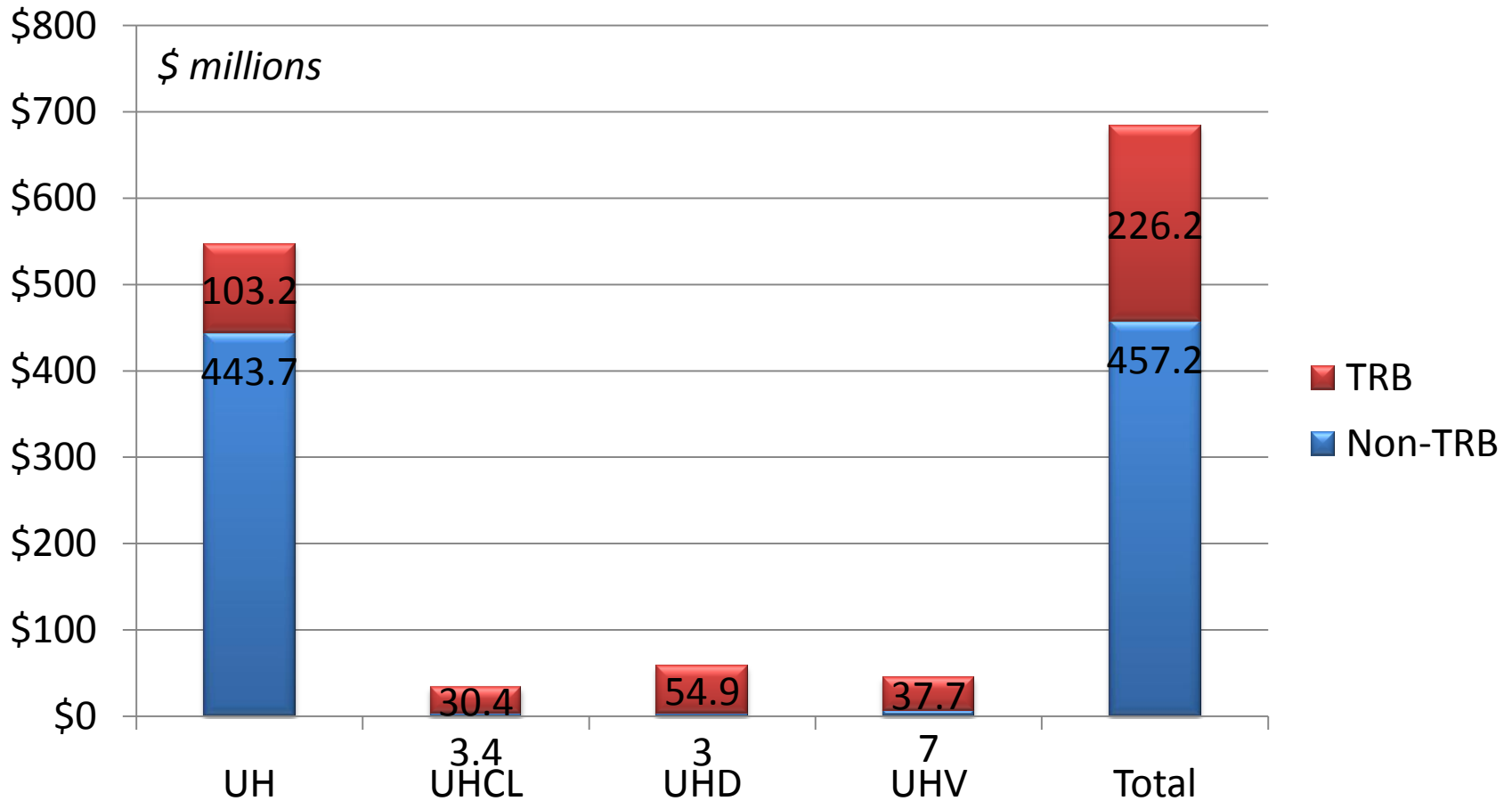
University of Houston – Victoria

FY2021 Expense Increase *
(vs FY2010 Expense)

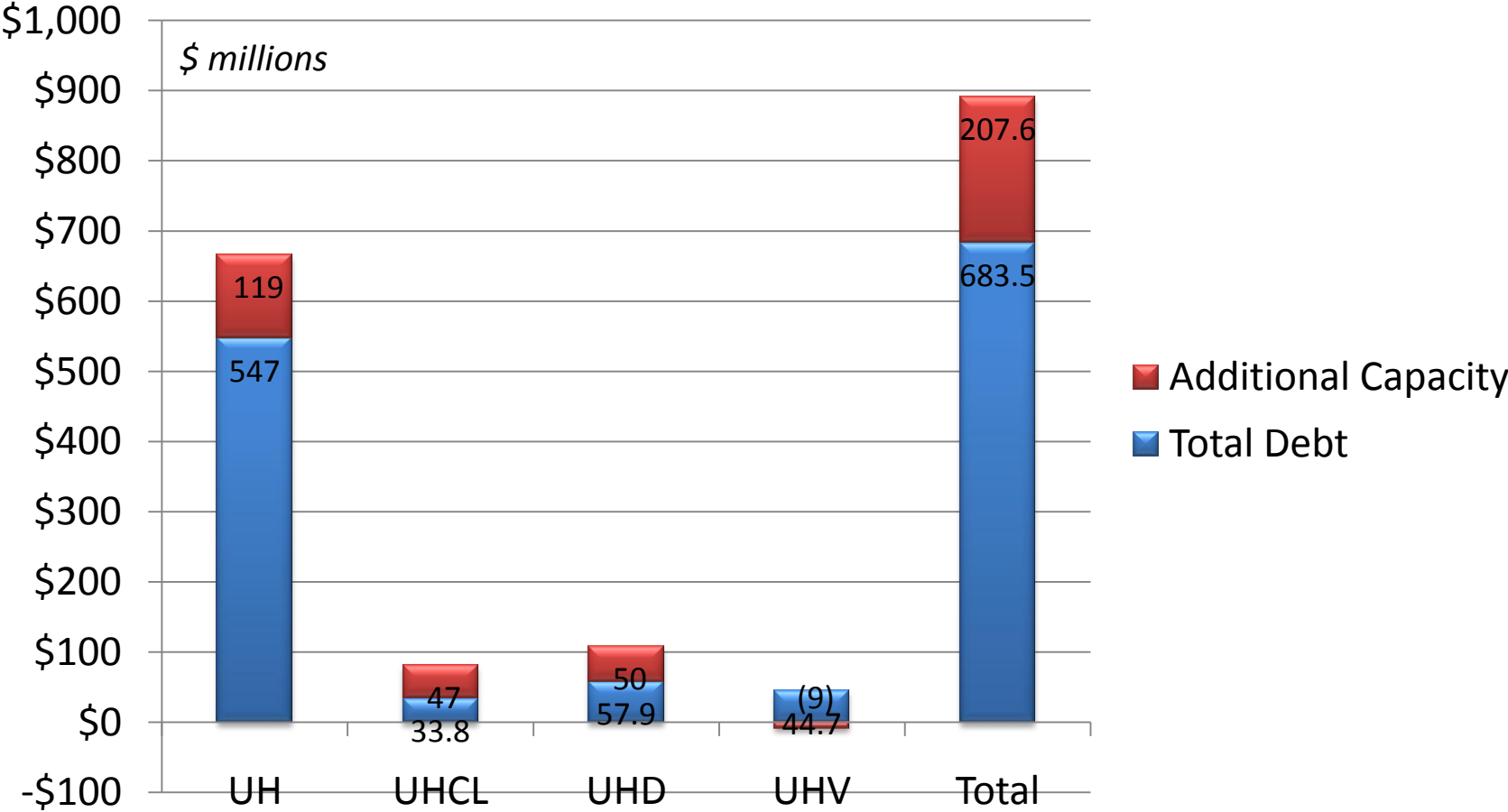
		Increased Faculty Appointments	
		Low (59 FTE)	High (117 FTE)
Annual Salary Increases	Low (0%)	\$14.1	\$28.3
	High (3%)	\$31.6	\$45.8

Outstanding Debt by University

As of August 31, 2010



Estimated Debt Capacity by University



UNIVERSITY OF HOUSTON MASTERPLAN UPDATE

November 2010

Initial Masterplanning Meetings

Associate Vice Chancellors Ed Hugetz and Dave Irvin met with senior administration in September to discuss UH/UHS Masterplanning issues and the direction of the Masterplanning effort. Meetings with the UH College of Architecture Dean Oliver and that College's **City Lab** consulting group began shortly thereafter with the UH Masterplanning Committees beginning work in October.

Initial Committee Direction

In the kickoff Committee meeting Executive Vice President Carlucci and Provost/Vice President Antel outlined overriding UH Masterplanning issues which must form the parameters for the planning effort. Foremost among those are "sobering" financial, political and economic constraints. Any Masterplan must "integrate our ambitions with our limited resources in the next 10 years" and "send realistic messages to the campus community". Key issues in the next 10 years for UH include:

- 1) Tier One Research and the facilities required for meeting its mission and targets.
- 2) The Development and Expansion of the Energy Research Park.
- 3) Student Support requirements to increase recruitment, retention and graduation of top scholars.
- 4) Development and expansion of Graduate Programs particularly Professional Masters Programs
- 5) Auxiliary Facility Development particularly increasing on campus housing
- 6) Parking and Transportation particularly increased parking garages and integration with Metro and Light Rail

Other Masterplan issues identified included the increase in on-line education; remote learning sites particularly at Sugarland and the Northwest Campus; health care initiatives at the Texas Medical Center and Sugarland; and the need to "develop key partnerships" with community colleges and local ISDs, particularly in STEM areas.

The UH group is also closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management (including Legacy Space)
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Deferred Maintenance and Renovation Requirements
- 5) Code and Fire Life Safety Mandates
- 6) Campus Infrastructure Needs
- 7) Campus Parking and Transportation

- 8) Auxiliary Facilities Issues
- 9) Resource and Financial Constraints

Campus Imperatives

Knowing that there will be difficult decisions and recommendations required as part of this process the Committee worked to develop “Campus Imperatives”- key “Campus Operating Principles” that are the heart of what makes UH unique. These imperatives which must be preserved and enhanced by any Masterplan Recommendations, and they will guide all recommendations.

Initial Facilities Work

The Committee, Plant Operations and City Lab have begun a full UH assessment, looking at the condition and use of each space and building on campus. Included is a full assessment of classroom, classlab and office utilization; parking; community usage; auxiliary capacities; deferred maintenance and renovation issues; and infrastructure required for needed expansion.

Facilities Condition Audit

As part of the assessment Facilities Maintenance is leading a team in a detailed Facilities Condition Audit (FCA) that will update the last FCA completed in 2002. This work will focus on building systems, code issues, building envelop, ADA, hazardous material including asbestos and related infrastructure. It will also include streets, sidewalks, landscaping, Central Plant and campus infrastructure/utility issues.

The assessment will first concentrate on NSM and Engineering Buildings so that the condition of those facilities can inform the decisions on key research options and reusing legacy space. It will also focus on key critical Fire and Life Safety and Central Utility Plant that need to be addressed immediately. This detail will be available in January 2011.

The second phase of the FCA will then concentrate on other buildings, less critical code issues, key renovation challenges, more detail on building systems and a 0-5 year deferred maintenance plan. The final phase will provide final details on each building, overall and detailed recommendations and a 5-10 year maintenance plan. Phase 2 will be completed by April with the final phase finishing in late 2011.

Initial Facilities Issues

While the Masterplan Committee has just begun their work it is already apparent that there are a number of facilities issues. Additional issues and recommendations will be developed as the process unfolds. Among the preliminary findings thus far:

- 1) Economics including bonding capacity, reduced state support and tuition realities will limit future building once the current building boom concludes. Most future buildings will be non-state funded with few if any built for exclusive academic use. Most new projects will be to address research and auxiliary needs.
- 2) Tier One Research drives much of the future UH facility needs. Critical to this Masterplanning analysis will be tackling the issue of existing and legacy space, how to better assign and utilize space and where core facilities should be located. This will need

to include recommendations addressing how UH assigns space and incentivizing more efficient usage.

- 3) Research and Core facilities in Engineering and NSM may be better and more economically met by relocating them out of existing older buildings and into new facilities at ERP; in the Health complex being developed in the SE portion of UH with Optometry, Health Biomedical Building and the proposed Pharmacy Building; and/or the NSM complex with SERC, the new Fleming Addition and 1-2 new research buildings on the west side of campus.
- 4) Research in colleges other than NSM and Engineering also need expanded facilities for Tier One. These might be economically located in existing buildings and vacated legacy space. City Lab will assist in looking at the most effective options.
- 5) UH hopes to attract top tier students not only from Houston but from across the state, region, nation and internationally. The Campus and Committee are examining what facilities this demographic seek and what would be most attractive to them.
- 6) In order to meet Tier One and State goals in recruitment, retention and graduation Student Support areas must be expanded including the Health Center, counseling, student activity and organization space, lounge and meeting space and other space students require. The current Student Services Building does not have enough room for these expanded functions, raising questions of how to relocate, expand, consolidate, etc. Vacated legacy space and existing building may provide space for these needs.
- 7) University Center and Student Life should have 10 SF/student. UH is short in this category with the existing UC also needing extensive upgrading, deferred maintenance repairs and modernization. The current UC Project is examining these issues and the recommendations of that group will be folded into the UH Masterplan.
- 8) Because of the academic space currently planned and/or which recently came on line only limited classroom expansion will be required.
- 9) By state standards UH has sufficient academic teaching space for the projected enrollment targets. However existing classrooms and classlabs need to be scheduled and utilized more effectively. Better scheduling and a better “fit” between class and room size will allow UH to meet state standards and accommodate projected enrollment targets. The Committee will look at recommendations on scheduling including increasing use on Fridays, weekends and between colleges.
- 10) Tier One, academic goals and future economic realities will dictate new teaching paradigms. These will require more testing space and learning centers and may require targeted additional instructional space. These should be in centralized facilities that can be most effectively scheduled.
- 11) Parking and transportation at UH is a critical, pressing issue that will become more constrained as the campus grows, there are more full time residents are on campus and construction by UH and Metro take existing parking lots. This will require a number of Parking Garages and a comprehensive Transportation plan. TPAC is working extensively on developing this. Their work will be folded in the UH Masterplan as it is drafted.
- 12) UH will continue adding on campus housing to reach a target of 12,000 beds. The Committee is already evaluating options and locations for accommodating these projects.
- 13) The MacGregor Property is a key valuable planning opportunity. As such the Committee is closely examining options for its development including what types of facilities are best suited to the property functionally and economically.

- 14) UH has major deferred maintenance and infrastructure issues. There are also major code and renovation challenges thruout the campus. Funding and phasing these repairs is the major facilities challenge UH has- one this Masterplan will have to address.
- 15) Some UH space needs might be addressed with a joint UHS facility (some research, library storage, IT)

2010 UNIVERSITY OF HOUSTON MASTERPLAN

A Facilities Blueprint for Tier One Research and Student Success

I. Executive Summary/Overall Vision

II. 2006 Framework Plan Review

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

III. 2010 Masterplan Principles/Assumptions

- a. Tier One Research
- b. Graduate and Professional Program Expansion
- c. Undergraduate Student Support and Success
- d. Expansion of On-Line Programs
- e. Expansion of Off Campus Programs
- f. Revenue Projections
- g. Expenditure Projections
- h. Plan Evaluation by THECB/State Standards
 - 1. Classroom SUE Score 83 (75 minimum State Standard)
 - 2. Classlab SUE Score 75 (75 minimum State Standard)
 - 3. Overall SUE Score 158 (150 minimum State Standard)

IV. Academic and Instructional Needs

- a. Projected Student Enrollment
 - 1. UH On Campus Enrollment
 - a. 2015- 356,207 Semester Credit Hours/ 24,361 FTE
 - b. 2020- 360,466 Semester Credit Hours/ 31,368 FTE
 - 2. Off Campus Enrollment Total
 - a. 2015- 6,687 Semester Credit Hours/ 743 FTE
 - b. 2020- 11,029 Semester Credit Hours/ 1145 FTE
 - 3. On Line Enrollment
 - a. 2015- 95,600 Semester Credit Hours/ 8102 FTE
 - b. 2020- 129,060 Semester Credit Hours/ 10,937 FTE
- b Existing Academic Instructional Space
- c. Projected Academic Instructional Requirements and Space Needs
 - 1. Pharmacy Building 132,000 GSF/\$52.8M
 - 2. Law Center Addition 55,000 GSF/\$22M
 - 3. Law Center Renovation \$16M

4. Engineering Bldg/ERP 130,000 GSF/\$50M
5. Multicultural Studies and Classroom Complex 58,000 GSF \$27M
6. Moores School of Music Structural Repair \$1M

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. Pharmacy Building 132,000 GSF/\$52.8M
- b. Law Center Addition 55,000 GSF/\$22M
- c. Multicultural Studies and Classroom Complex 58,000 GSF \$27M
- d. Blaffer Gallery Addition/Renovation 2900 GSF/\$1.3M

c. Academic Student Organizations

VI. Tier One Research Needs

a. Projected Research Activity

1. 2015- \$150M
2. 2020- \$200M

b. Existing Research Space

c. Projected Research Requirements and Space Needs

1. Health Biomedical- Finish Research Shell Space
2. Fleming Addition- Finish Research Shell Space
3. SERC Phase 4 20,800 GSF/\$15M
4. ERP Research Space Renovation/ Finish
5. West Campus Vivarium
6. Research Building 220,000 GSF/\$100M
7. Pharmacy Building 132,000 GSF/\$52.8M

VII. Student Support Needs

a. University Center

1. Existing University Center and University Center Satellite
2. Projected University Centers Requirements and Space Needs

a. UC Transformation Phase 1 Addition 72,000 GSF/\$44.2M

b. UC Transformation Phase 2 Renovation 281,000 GSF/\$40M

b. Disabled Student Needs

1. Existing Disabled Student and Center for Students with disABILITIES
2. Projected Disabled Student Requirements and Space Needs

c. Minority Student Needs

1. Existing Minority Student Facilities
2. Projected Minority Student Requirements and Space Needs

a. Multicultural Studies and Classroom Complex 58,000 GSF \$27M

d. Student Support Needs

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

VIII. Campus Support Needs

a. University Health Needs

1. Existing Health Center
2. Projected University Health Requirements and Space Needs

b. Child Development

1. Existing Childcare
2. Projected Childcare

a. Family Housing Childcare Facility

3. Existing Charter School
4. Projected Charter School

c. Campus Support Needs

1. Existing Campus Support

2. Projected Campus Support Requirements and Space Needs

IX. 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

X. Recreation and Intramural Needs

- a. Existing Recreation and Wellness Center
- b. Projected Interior Recreation/Intramural Facility Needs
- c. Existing Exterior Facilities
- d. Projected Exterior Recreation/Intramural Facility Needs
 - 1. Relocated Intramural Fields
- e. City and County Parks
 - 1. Bayou Trails
 - 2. Joint City/UH Bayou Park including link to ERP

XI. Athletics Needs

- a. Existing Facilities
 - 1. Robertson Stadium
 - 2. Hofheinz Pavilion
 - 3. Athletic Alumni
 - 4. Other
- b. Projected Athletic Needs
 - 1. New Stadium \$120M
 - 2. Hofheinz Renovation and Basketball Practice Facility \$40M

3. Athletic Alumni Renovation

XII. Administration/Office Needs

- a. Existing Administration/Office
- c. Projected Administration/Office Requirements and Space Needs
 - 1. E Cullen Exterior Waterproofing \$1.2M
 - 2. ERP Office Space

XIII. Residential Needs

- a. Existing On- Campus Residence Facilities
- b. Projected On- Campus Residence Facilities Needs
 - 1. Family and Married Student Housing 300,000 GSF/\$40M
 - 2. Cougar Place Replacement
 - 3. Moody Renovation
 - 4. Freshmen Housing- Cougar Village Phase 2 339,000 GSF/\$70M
 - 5. Joint UH-UHD Housing Projects
 - 6. Long Term Housing Projects
 - a. Faculty Staff Housing

XIV. Auxiliary Services Needs

- a. Campus Food Service
 - 1. New UC Food Service
 - 2. OB Dining Renovation
 - 3. Stadium Parking Garage Food Service/“Sports Bar”
 - 4. ERP Food Service
 - 5. Fine Arts District Food Service
- b. Campus Bookstores
- c. Campus Retail and Associated Services
 - 1. New UC Retail
 - 2. Stadium Parking Garage Retail/ “Cougar Shop”

XV. Transportation and Parking

a. Parking

1. Existing Garages and Lots
2. Projected Parking Needs

- a. Stadium Parking Garage
- b. Moody Multi-Modal/Garage
- c. Fine Arts District Multi-Modal/Garage
- d. ERP Parking

b. Mass Transit

1. Metro Light Rail and Bus
2. UH Campus Shuttle
3. Multimodal Centers

c. Vehicular Circulation

1. Surrounding Streets
 - a. Existing Streets
 - b. Projected Street Improvement Needs
 1. Wheeler Extension
 2. Spur 5 Improvements and Extension
2. Intersection Improvement Needs
 3. Campus Roads/Campus Perimeter Circulator Road
4. Street Reconfigurations/Closings

XVI. 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
- g. Infrastructure Repair/Replacement \$40M

XVII. Central Campus Development

- a. Existing Central Campus
- b. Proposed Central Campus

XVIII. Fine Arts Precinct Development

- a. Existing Fine Arts Precinct
- b. Proposed Fine Arts Precinct

XIX. Professional Precinct Development

- a. Existing Professional Precinct
- b. Proposed Professional Precinct

XX. Wheeler Precinct Development

- a. Existing Wheeler Precinct
- b. Proposed Wheeler Precinct

XXI. Athletic Precinct Development

- a. Existing Athletic Precinct
- b. Proposed Athletic Precinct

XXII. Energy Research Park

- a. Existing Energy Research Park Space and Facilities
- b. Projected Energy Research Park Requirements and Space Needs

XXIII. UH at the Texas Medical Center

- a. Existing UH Texas Medical Center Space and Facilities
- b. Projected UH Texas Medical Center Requirements and Space Needs

XXIV. MacGregor Park

XXV. Ingelside

- a. Existing Ingelside Space and Facilities
- b. Projected Ingelside Requirements and Space Needs

XXVI. Prairie Preserve

- a. Existing Prairie Preserve Space and Facilities
- b. Projected Prairie Preserve Requirements and Space Needs

XXVII. UH Acreage

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

XXVIII. UH/UHS Satellite Locations

- a. UH/UHS at Sugarland
 - 1. Existing Sugarland Facilities
 - 2. Projected SW Houston and Sugarland Requirements and Space Needs
- b. UH/UHS at Cinco Ranch
 - 1. Existing Cinco Ranch Facilities
 - 2. Projected West Houston and Cinco Ranch Requirements and Space Needs
- c. UH/UHS in Northwest Houston
 - 1. Existing NW Houston Facilities
 - 2. Projected NW Houston Requirements and Space Needs

XXIX. Landscaping and Green Space

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

XXX. Signage and Wayfinding

XXXI. Campus Design and Development Guidelines

University of Houston
Master Plan Enrollment and Research Projections

Major Highlights

- By 2020, UH will have changed its student mix so that 30% of enrollment is at the graduate and professional levels. Doing so will support the research mission of the university, enhance UH's national reputation, and enable the university to secure higher levels of state funding.
- Growth in undergraduate enrollment will be slower (2% by 2020) than growth at the graduate level, enabling UH to focus on the enrollment of highly qualified undergraduates and building a larger residential student population (25% in 2020).
- Online enrollment will continue to grow rapidly (26% of total semester credit hours by 2020), which will support the development of professional master's programs, whose students are often working adults that need the convenience of online education.
- Research productivity will grow to tier-one levels: \$150M in 2015 and \$200M in 2020. To achieve this level of growth, UH will invest primarily in its two major research foci: energy and the health sciences.

Overview

The mission of the University of Houston is to offer comprehensive academic programs from the baccalaureate through the doctorate, produce research and scholarship that is of national and international significance, and, as a central knowledge resource for the Houston area, build partnerships with industry, government, educational institutions and community organizations to improve the quality of life and economic prosperity of the region.

Looking to 2020, the University of Houston will build on this mission to become the state's next nationally recognized tier-one research university – an aspiration that is reflected in the university's enrollment and research projections. With respect to enrollment, the university's goal is for 30% of its enrollment to be at the graduate and professional levels by 2020 (currently, 21% of student headcount is graduate and professional). To that end, UH is projecting master's, doctoral and special professional enrollment to increase 88%, 53%, and 34% respectively by 2020. Undergraduate enrollment, however, will grow slower – up 2% by 2020. Over the next 10 years, UH will place more emphasis on enrolling more highly qualified undergraduate students and increasing the number of students living on campus (25% of the undergraduate student body by 2020), both of which are essential to increasing student retention and graduation rates. Special attention will also be paid to increasing the number of highly qualified African-American and Hispanic students on campus, so that UH remains the most ethnically diverse research university in the nation.

It is also important to note the significant increases projected for online enrollment in the coming years. Over the past decade the number of semester credit hours generated through online instruction has increased from 680 to 56,513. Over the coming decade, the university projects continued significant

growth in online enrollment. By 2020, we estimate that online semester credit hours will constitute 26% of all instruction. Doing so is especially important to supporting increased enrollment in professional master's programs, whose students are often working adults that require the convenience of online education.

With respect to research, the university has established very ambitious goals of increasing total research expenditures to \$150 million by 2015 and to \$200 million by 2020. Given the extraordinary costs of the research enterprise (i.e., faculty, labs and equipment), the university must invest strategically in areas where institutional strengths align with high levels of external research funding, which for UH include energy and the health sciences. Within these areas, the university is further narrowing its focus by implementing a strategic cluster hiring model, which involves recruiting a nationally recognized faculty star and building a cluster of faculty, graduate students and post-docs around that senior hire.

University of Houston
Master Plan Enrollment & Research Projections

Enrollment by Level	Actual			Projections		
	Fall 2000	Fall 2005	Fall 2009	Fall 2015	Fall 2020	%Δ Fall 09-20
			%Δ Fall 00-09			
<i>Undergraduate</i>						
Semester Credit Hours	290,198	331,490	345,494	368,513	375,075	9%
Full-Time Equivalent Students	24,183	27,624	28,791	30,709	31,256	9%
Student Headcount	25,095	27,510	29,298	30,206	30,006	2%
<i>Master's</i>						
Semester Credit Hours	37,089	30,307	41,058	50,388	68,629	67%
Full-Time Equivalent Students	3,788	3,367	4,562	5,599	7,625	67%
Student Headcount	4,062	3,607	4,287	5,928	8,074	88%
<i>Doctoral</i>						
Semester Credit Hours	8,053	9,250	9,071	10,752	15,084	66%
Full-Time Equivalent Students	895	1,028	1,008	1,195	1,676	66%
Student Headcount	1,391	1,463	1,647	1,792	2,514	53%
<i>Special Professional</i>						
Semester Credit Hours	20,790	27,059	26,014	28,841	34,721	33%
Full-Time Equivalent Students	1,733	2,255	2,168	2,403	2,893	33%
Student Headcount	1,575	2,002	1,768	1,962	2,362	34%
<i>Total</i>						
Semester Credit Hours	356,130	398,106	421,637	458,494	493,509	17%
Full-Time Equivalent Students	30,599	34,274	36,529	39,906	43,450	19%
Student Headcount	32,123	34,582	37,000	39,888	42,956	16%
<i>Percent Graduate and Professional</i>	21.9%	20.4%	20.8%	24.3%	30.1%	

**University of Houston
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	353,959	377,565	363,106	3%	356,207	360,466	-1%	-1%
Full-Time Equivalent Students	30,395	32,519	31,554	4%	24,361	31,368	-1%	-1%
Off-Campus Enrollment								
<i>Cinco Ranch</i>								
Semester Credit Hours	1,068	627	378	-65%	747	1,203	218%	218%
Full-Time Equivalent Students	103	60	41	-60%	83	134	227%	227%
<i>Northwest</i>								
Semester Credit Hours	0	0	177		3,229	5,843	3201%	3201%
Full-Time Equivalent Students	0	0	15		359	649	4300%	4300%
<i>Sugar Land</i>								
Semester Credit Hours	423	318	1,337	216%	2,711	3,983	198%	198%
Full-Time Equivalent Students	39	28	111	183%	301	362	226%	226%
Total								
Semester Credit Hours	1,491	1,188	2,018	35%	6,687	11,029	447%	447%
Full-Time Equivalent Students	142	110	181	27%	743	1,145	534%	534%
Online Enrollment								
Semester Credit Hours	680	19,353	56,513	8211%	95,600	129,060	128%	128%
Full-Time Equivalent Students	62	1,645	4,794	7674%	8,102	10,937	128%	128%
% of Total Enrollment Online								
Semester Credit Hours	0.2%	4.9%	13.4%		21%	26%		
Full-Time Equivalent Students	0.2%	4.8%	13.1%		20%	25%		

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

	Actual			Projections		
	Fall 2000	Fall 2005	Fall 2009	Fall 2015	Fall 2020	%Δ Fall 09-20
Residential/Non-Residential						
<u>Residential Students</u>						
Semester Credit Hours			54,132	99,000	132,000	144%
Full-Time Equivalent Students			4,602	8,390	11,186	143%
Student Headcount			4,095	7,500	9,000	120%
<u>Non-Residential Students</u>						
Semester Credit Hours			367,505	359,494	361,509	-2%
Full-Time Equivalent Students			31,923	31,516	32,264	1%
Student Headcount			32,905	32,388	32,956	0%
<u>Undergraduate Residential</u>						
Student Headcount				6,000	7,500	
Percentage				20%	25%	
Research Expenditures						
Total	FY 2000	FY 2005	FY 2009	FY 2015	FY 2020	%Δ FY09-20
	\$48,902,000	\$80,731,000	\$99,262,000	\$150,000,000	\$200,000,000	101%

UH Main 2009 Space Inventory

Reported to THECB

Name	<u>Year</u>	<u>Rooms</u>	<u>GSF</u>	<u>NASF</u>	<u>E&G</u>
KUHT FIBER OPTICS BUILDING	1954	5	1,150	923	0
KUHT TELEPHONE EQUIPMENT	1953	1	169	155	0
TEX. LEARN.&COMP.CTR. ANNEX	1953	37	17,186	9,886	9,886
CULLEN ANNEX LABORATORY	1956	12	5,423	2,858	2,858
DEVELOPMENTAL ACT ADDITION	1983	23	5,777	5,093	5,093
KUHT TV@FT.BEND - TOWER	1982	5	5,226	3,031	0
DEVELOPMENTAL ACT ADDITION	1985	10	2,408	2,008	2,008
COUGAR SUB-STATION	1999	1	452	425	425
UH ENERGY RESEARCH PARK 1	1953	220	84,755	29,286	0
UH ENERGY RESESARCH PARK 2	1996	88	27,242	18,518	18,518
UH ENERGY RESEARCH PARK 3	1994	204	70,800	49,128	49,128
UH ENERGY RESEARCH PARK 4	1953	25	32,852	0	0
UH ENERGY RESEARCH PARK 5	1953	26	30,744	21,090	0
UH ENERGY RESEARCH PARK 6	1976	1	11,267	10,955	0
UH ENERGY RESEARCH PARK 7	1953	26	55,775	53,167	0
UH ENERGY RESEARCH PARK 8	1953	49	100,772	93,212	0
UH ENERGY RESEARCH PARK 9	2002	1	40,531	21,025	21,025
UH ENERGY RESEARCH PARK 10	1975	5	4,251	3,826	0
UH ENERGY RESEARCH PARK 11	1997	23	29,073	25,047	0
UH ENERGY RESEARCH PARK 13	1950	32	18,231	0	0
UH ENERGY RESEARCH PARK 14	1979	14	61,160	11,029	11,029

UH ENERGY RESEARCH PARK 15	1979	41	13,191	9,754	0
UH ENERGY RESEARCH PARK ANNEX	1956	84	103,979	1,032	1,032
UH ENERGY RESEARCH PARK STOR.	1959	0	400	0	0
BAYOU OAKS APARTMENTS	2002	0	175,590	105,354	0
ROY G. CULLEN	1939	113	45,729	25,747	25,184
SCIENCE BUILDING	1939	132	61,713	38,140	35,494
TECHNOLOGY ANNEX	1941	74	43,402	31,843	30,080
CHILD CARE CENTER	1975	45	14,506	11,751	1,171
J. DAVIS ARMISTEAD	1976	469	129,138	88,092	85,217
JACK J.VALENTI SCHOOL OF COMM.	1977	101	29,871	22,357	22,272
C. W.MITCHELL CTR.FOR THE ARTS	1977	49	42,073	31,255	30,407
COLLEGE OF TECHNOLOGY BUILDING	1977	149	61,935	39,914	39,914
M. D. ANDERSON LIBRARY	1950	850	356,517	348,463	348,463
COUGAR PLACE RESIDENCE HALLS	1981	419	87,426	76,411	0
COUGAR PLACE STORAGE	1942	8	2,337	2,171	0
TEMPORARY CAMPUS FACILITIES	2003	55	100,000	23,134	23,134
VISITOR INFORMATION-BOOTH 2	1996	2	194	133	133
FIRE&LIFE SAFETY - STORAGE	1979	2	230	190	190
CENTRAL POWER PLANT	1950	15	22,171	2,852	2,852
EZEKIEL W CULLEN	1950	325	136,820	70,820	70,615
CULLEN PERFORMANCE HALL	1950	59	40,943	27,041	27,041
DEPT. OF PUB. SAFETY-UH POLICE	2000	77	15,900	13,609	13,609
REB.& JOHN MOORES SCH.OF MUS.	1997	226	156,813	80,505	79,392
CAMPUS RECREATION &WELLNESS CT	2003	143	253,428	222,099	0
SCIENCE &ENGINEERING ANNEX	1955	38	12,034	10,355	10,355
STUDENT SERVICE CENTER 1	1968	146	36,629	22,472	22,343
UH HEALTH CENTER	1968	69	11,789	8,016	0
STUDENT SERVICE CENTER 2	1968	18	4,373	2,295	2,197
EHRM1	1995	2	1,809	1,633	1,633
LEROY AND LUCILE MELCHER HALL	1986	407	180,991	105,326	100,905
SCI.& ENGR. CLASSROOM BUILDING	2005	12	36,071	27,779	27,779

CORBIN J. ROBERTSON STADIUM	1942	118	163,418	35,742	0
HOFHEINZ PAVILION	1970	107	189,804	111,969	28,764
SUSANNA GARRISON GYMNASIUM	1970	113	69,892	42,632	41,451
MELCHER GYM/CHARTER SCHOOL	1970	61	60,481	43,436	42,188
FRED J. HEYNE	1958	242	70,284	42,565	42,565
EHRM2	1976	1	1,490	1,441	1,441
LEROY&LUCILE MELCHER CTR.FORPB	2000	141	77,226	39,509	3,654
BATES LAW	1969	415	84,897	44,761	43,036
TEACHING UNIT 2 BUILDING	1975	464	87,384	52,215	45,758
MAX KROST HALL	1969	44	36,076	17,269	16,217
JOHN M.O QUINN LAW LIBRARY	1969	63	54,942	48,069	48,069
SOUTH PARK ANNEX	1960	49	30,873	23,165	23,165
G.D.HINES COLL.OF ARCHITECTURE	1986	164	151,653	90,753	89,608
SCI. & ENG. RESEARCH CENTER	2005	286	152,900	49,042	49,042
EAST PARKING GARAGE	2009	10	499,260	0	0
PHILIP GUTHRIE HOFFMAN HALL	1974	308	128,781	64,965	64,462
ATHLETICS MAINT. BUILDING	1995	1	822	745	0
GRADUATE SCHOOL OF SOCIAL WORK	1979	136	63,519	30,723	30,629
SCIENCE AND RESEARCH 1	1969	574	214,496	147,763	147,729
SCIENCE AND RESEARCH 2	1977	445	169,758	101,932	101,283
B.KEELAND JR. DESIGN.&EXPL.CTR	1947	12	9,338	7,922	7,922
WELCOME CENTER&PARKING GAR.	2005	53	543,140	503,468	19,500
BIOLOGY GREENHOUSE	1973	1	604	546	546
LAW RESIDENCE HALL	1949	122	43,943	30,138	8,373
SETTEGAST RESIDENCE HALL	1949	103	42,120	27,785	0
BATES RESIDENCE HALL	1949	117	49,913	32,659	0
TAUB RESIDENCE HALL	1949	129	53,578	35,018	0
E. E. OBERHOLTZER RES. HALL	1949	115	62,721	43,481	0
UH-DPS PARKING ENFORCEMENT	2004	17	2,297	1,842	1,842
CRWC ANNEX	2009	0	1,000	0	0
A. D. BRUCE RELIGION CENTER	1964	57	21,503	13,725	305
LAMAR FLEMING, JR.	1965	304	117,155	73,782	73,648
UNIVERSITY CENTER	1967	216	187,337	111,574	11,341

UNIVERSITY CENTER UNDERGROUND	1973	81	70,686	41,420	8,280
UNIVERSITY CENTER SATELLITE	1973	41	38,657	25,400	85
J.DART JR.CTR.FORSTD W/DISABIL	2002	29	6,000	3,761	3,761
CULLEN OAKS APARTMENTS	2001	0	477,053	286,232	0
ATHLETICS BATTING CAGE	2000	1	5,089	4,756	0
ENGINEERING LABORATORY	1948	96	48,196	43,011	43,011
GENERAL SERVICES STOR BUILDING	1973	7	10,614	8,915	8,915
ALUMNI CENTER	1995	41	19,839	13,614	803
ATHLETIC CENTER	1995	234	208,909	168,056	47,553
CAMBRIDGE OAKS APARTMENTS	1990	0	188,036	112,822	0
E. CULLEN UNDERGROUND ANNEX	1967	56	14,327	0	0
AGNES ARNOLD HALL	1967	296	162,347	79,808	79,750
CULLEN COLL OF ENGINEERING 1	1967	575	225,107	121,938	121,938
ENGINEERING LECTURE HALL	1967	7	5,152	3,323	3,323
CULLEN COLL OF ENGINEERING 2	1983	212	108,349	70,425	70,016
COUGAR BASEBALL FIELD	1995	28	13,260	6,324	0
COUGAR BBALL FIELD	1995	1	117	101	0
TICK.BOOTH					
MOODY TOWERS RESIDENCE HALLS	1970	975	313,956	204,915	0
GENERAL SERVICES BUILDING	1970	239	180,557	133,126	133,298
ISABEL C. CAMERON	1970	68	34,136	19,996	19,996
STEPHEN POWER FARISH HALL	1970	354	126,147	80,132	79,496
CHARLES F. MCELHINNEY HALL	1971	212	70,564	46,144	45,780
FINE ARTS BUILDING	1972	258	130,860	79,399	72,020
C.HILTON COLL.OF HOTL.&RES.MGT	1974	610	379,242	269,929	93,303
VISITOR INFORMATION BOOTH 1	1970	1	71	64	64
UNIV OF HOUSTON SCIENCE CENTER	1991	266	123,149	73,837	73,837
ENGINEERING EDU. RESOURCE CTR.	1955	5	1,382	449	449
CHINESE STAR RESTAURANT	2000	0	3,044	0	0
COMPUTING CENTER	1976	64	19,070	10,655	10,655

CLINICAL RESEARCH SERVICES CTR	1998	127	25,182	17,101	16,829
C.LEWIS INT. TRACK& FIELD COM.	2002	2	2,200	862	0
COLL OF PHAR.TX.MED.CENTER	1980	122	49,368	27,895	27,713
KUHF TRANS. TOWER - ABC	1998	1	306	286	0
KMJQ/KUHT TRANSMITTER BUILDING	1998	1	1,260	1,225	0
TOTALS (137 Buildings)		14,936	9,288,083	5,637,762	3,024,795

THECB Space Utilization Efficiency (SUE)

CLASSROOMS									CLASS LABORATORY
Institution	Demand	Utilization	Average Percent Fill	Classroom Score	Demand	Utilization	Average Percent Fill	Class Lab Score	Overall Score
University of Houston	42	36	68%	83	32	21	74%	75	158
University of Houston - Clear Lake	37	30	56%	58	31	18	63%	59	117
University of Houston - Downtown	34	32	63%	58	28	24	75%	74	132
University of Houston - Victoria	5	5	32%	25	4	3	31%	25	50

- THECB 100% utilization = 300 points
- THECB minimum utilization = 150 points
- Minimum utilization required for THECB approval of all future projects.

UH Space Summary

Existing E&G Space - Fall 2009	3,024,795
Approved Additional E&G Space	745,933
Total E&G Space	3,770,728

Estimated E&G Space Requirement Fall 2015 (Scenario 2)	4,095,446
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	4,524,546

Note - The approved additional E&G does not include space at off campus locations such as Sugar Land and the Northwest Campus. It also does not include non E&G projects. These projects may include E&G space once designed and constructed.

UH Space Summary - Back up Information

UH ADDITIONAL E&G SPACE

Completed

<u>Name</u>	<u>NSF</u>
Calhoun Lofts	1,358
Cougar Village	7,127
Cemo Hall	23,913
ERP	384,261 (1)
Sub Total Completed	416,659

<u>Name</u>	<u>NSF</u>
Stadium Project	10,263
Fleming Addition	57,516
Classroom Business Building	96,083
Health Biomedical Building	90,044
CUP Expansion	2,387
Valenti Addition	3,051
SERC Phase 3	16,546
SERC Phase 4	32,648
Sub Total Approved	308,538

Other Existing Buildings

	<u>E&G</u>
Small Business Development	2,905
Center for Applied Technology	8,691
Coastal Center Environmental	2,679
Coastal Center Research Lab	898
Coastal Center Equipment Storage	3,021
Coastal Center Research IT Equip.	62
Geosciences Coastal Ctr. IT Equip.	296
Coastal Ctr. Rock Saw Facility	400
Coastal Center Rock Storage	166
Coastal Center Greenhouse Svc.	178
Grounds Storage	1,440
Sub Total Existing	20,736

UH Space Summary - Back up Information

Total additional E&G Space

745,933

(1) ERP Total 384,261 nsf represents

NOTE - Does not include non E&G

UH CALHOUN LOFTS E&G SPACE

<u>Name</u>	<u>Room #</u>	<u>NSF</u>
Multi Purpose Room	Eoo6	456
Multi Purpose Room	Eoo9	474
Theter	W090	428
Total Calhoun Lofts E&G		1,358

COUGAR VILLAGE E&G SPACE

<u>Name</u>	<u>Room #</u>	<u>NSF</u>
Computer Lab	S104	758
Seminar Lab		695
Seminar Lab		662
Computer Room		400
Live/Learn		1,379
Conference Room		250
Tutor		124
Tutor		124
Office		162
Office		161
Office		161
Reception		167
Multi Purpose		399
Multi Purpose Classroom		844
Multi Purpose Classroom		841

UH Space Summary - Back up Information

Total Cougar Village E&G Space 7,127

UH ERP E&G SPACE

<u>BUILDING</u>	<u>E&G</u>	<u>E&G ACTUAL</u>	<u>GROSS SF</u>
1	0	30,852	84,755
2	18,518	18,626	25,963
3	49,128	49,443	68,800
4	0	19,711	32,852 (1)
5	0	21,090	30,744
6	0	10,955	11,267
7	0	53,167	55,775
8	0	93,212	100,772
9	21,025	22,103	44,206 (2)
10	0	3,826	4,251
11	0	25,047	29,073
13	0	9,115	18,231 (2)
14	11,029	55,465	63,702
15	0	9,754	13,191
19	1,032	62,387	103,979 (1)
20	0	240	400 (1)
<u>Total UH ERP E&G Space</u>	100,732	484,993	687,961

Increase in E&G space: 384,261 nsf

1) Assumes 60% building efficiency

2) Assumes 50% building efficiency

MASTERPLAN SPACE PROJECTIONS

Currently the Texas Higher Education Coordinating Board (THECB) calculates the projected space each campus needs based on a Five Factor analysis of types of university space requirements. Those Five Factors are teaching, research, library, office and support space. Increasingly THECB has become aware that this model overestimates the space each campus needs. Among the issues is that this model does not differentiate between teaching that occurs on the campus, teaching that occurs at remote sites and teaching that occurs on line. It has similar issues with library, office and support requirements. The Space Utilization Efficiency (SUE) scores illustrate these overestimates in required teaching space.

Because of these overestimations THECB is studying changing their Five Factor model to more accurately reflect actual space requirements. They anticipate they may change to this new model as early as Fall 2011. The UHS space projections for 2015 and 2020 attempt to utilize this new Five Factor model (as we understand it from conversations with THECB staff).

In the attached space projections Scenario 1 utilizes the current THECB Five Factor model. Teaching, Library, Office and Support Space are calculated based on the enrollment targets of all weekly contact student hours (WCSH), regardless of where they are taught and including on-line. As noted above this model significantly overestimates space needs, particularly in teaching space. Since THECB anticipates moving away from this scenario in the near future it is NOT recommended this projection be utilized for UHS Masterplanning.

The space model THECB is currently favoring is Scenario 3. Under this model Teaching, Library, Office and Support Space are calculated based on the enrollment targets of WCSH taught on campus only. It does NOT include any space for WCSH or classes taught off campus or on line. THECB is currently leaning toward this space model and may adopt it next year. If they do all Masterplan calculations must follow suit.

Scenario 3 gives a good estimate of required ON CAMPUS TEACHING space. However it might underestimate to a small degree the office and support space required to support on-line and off campus instruction. Those efforts require some space for staff and support (EX: IT), for faculty (EX: offices, hybrid course needs) and for student support/ student success (EX: testing centers, financial aid, counseling, enrollment management, etc.) It may also underestimate Library space needs. While much of the on line students will utilize on line library and information resources some will come to campus to utilize on campus Library resources. Because of these potential issues we developed Scenario 2.

Scenario 2 is a combination of Scenario 3 and a portion of the needs calculated under scenario 1. For teaching this model calculates space needs based on the enrollment targets of WCSH taught on campus only (like Scenario 3). It does NOT include any space for WCSH or classes taught off campus or on line. For Library, office and support however this model strikes a balance between the space needs calculated under Scenario 3 and the larger needs calculated under Scenario 1. It recognizes that on line and off campus instruction and students require some support, office and library space but that they are more space efficient than if all of these hours were generated on campus.

For the UHS Masterplans we recommend utilizing Scenario 2.

Note projected Research space needs are based on the volume of research as reflected in projected research expenditures/year. Thus projected Research Space needs are the same in each scenario.

University of Houston Space Projections Summary

2009 Space Projections Summary

		Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,439,691	N/A	N/A	570,550	N/A	N/A	482,824	N/A	N/A	1,306,273	N/A	N/A	341,940	N/A	N/A

2015 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,576,221	1,226,480	1,226,480	625,628	555,841	486,054	857,593	857,593	857,593	1,343,849	1,122,408	872,006	374,949	333,125	291,300

2020 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
003652	UH	1,687,534	1,241,144	1,241,144	673,407	582,636	491,866	1,143,457	1,143,457	1,143,457	1,409,886	1,208,125	882,432	403,584	349,184	294,783

TOTALS

2009	Scenario 1	4,141,278
2015	Scenario 1	4,778,240
	Scenario 2	4,095,446
	Scenario 3	3,733,433
2020	Scenario 1	5,317,868
	Scenario 2	4,524,546
	Scenario 3	4,053,682

University of Houston Revenue and Expense Summary

Based on Campus Master Plan Enrollments

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual Change in State-wide GR	
		Low (-2%)	High (0%)
Annual Tuition & Fee Increases	Low (0%)	\$20.6	\$46.6
	High (2%)	\$99.0	\$125.0

FY2021 Expense Increase *

(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (163 FTE)	High (325 FTE)
Annual Salary Increases	Low (0%)	\$68.6	\$137.1
	High (3%)	\$162.2	\$230.7

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

UNIVERSITY OF HOUSTON CLEAR LAKE MASTERPLAN UPDATE

November 2010

Initial UHCL RFQ

Associate Vice Chancellors Ed Hugetz and Dave Irvin together with the UH College of Architecture Dean Oliver and that College's **City Lab** consulting group began working with the UHCL Masterplanning Committees in September. UHCL developed an initial RFQ to guide the beginning explorations and research of the group. A summation of that RFQ is attached.

Initial Presidential Direction

In the kickoff Committee meeting President Staples directed us to **initially concentrate on the implications and requirements of downward expansion.**

Other Masterplan issues identified by the President included:

- 1) The increase in on-line education
- 2) Remote learning sites particularly the Pearland Campus
- 3) Health care initiatives at the Texas Medical Center and Sugarland
- 4) The need to "develop key partnerships" with community colleges and local ISDs, particularly in STEM areas.

In order to provide information for the Legislative session initial recommendations for UHCL in general and the downward expansion initiative in particular should be ready by January 2011. Issues connected with the other UHCL initiatives will then be fully explored from January to March with a Masterplan ready for campus comment in April.

The UHCL group is also closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management (including Legacy Space)
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Deferred Maintenance and Renovation Requirements
- 5) Code and Fire Life Safety Mandates
- 6) Campus Infrastructure Needs
- 7) Campus Parking and Transportation
- 8) Auxiliary Facilities Issues
- 9) Resource and Financial Constraints

Campus Imperatives

Knowing that there will be difficult decisions and recommendations required as part of this process the Committee worked to develop "Campus Imperatives"- key "Campus Operating Principles" that are the heart of what makes UHCL unique. These imperatives which must be preserved and enhanced by any Masterplan Recommendations, and they will guide all recommendations. Those five imperatives are attached.

Initial Committee Work

The Committee and City Lab have begun a full UHCL assessment, looking at the condition and use of each space and building on campus. Included is a full assessment of classroom, classlab and office utilization; parking; community usage; auxiliary capacities; deferred maintenance and renovation issues; and infrastructure required for needed expansion.

Downward Expansion Issues

While the Masterplan Committee has just begun their work it is already apparent that there are a number of facilities issues connected with downward expansion. Additional issues and recommendations will be developed as the process unfolds. Among the preliminary findings thus far:

- 1) The largest challenge in facilities for Downward Expansion is in Student Support and Auxiliary space. Housing, Student Center, Dining and Recreation currently are geared for a student body which does not expect or want these types of facilities. In order to attract freshmen and sophomores these areas need to be addressed.
- 2) The freshmen UHCL hopes to attract will be different from those attracted to other UHS campuses. The Campus and Committee are examining what facilities this demographic seek and what would be most attractive to them.
- 3) Some facilities might best be provided via partnerships with private groups or other entities(IE some Recreation)
- 4) Student Support needs to be expanded including counseling, student activity and organization space, lounge and meeting space and other facilities traditional student require. The current Student Services Building does not appear to have enough room for these expanded functions, raising questions of how to relocate, expand, consolidate, etc.
- 5) By state standards UHCL has sufficient academic space for the initial years of downward expansion. However there is a shortage of large classrooms that will be needed for freshmen and sophomore core courses.
- 6) Existing classrooms and classlabs need to be scheduled and utilized more effectively. Better scheduling and a better “fit” between class and room size will allow UHCL to meet state standards and accommodate projected enrollment targets.
- 7) Existing classlabs are outmoded and need to be renovated or replaced. City Lab is examining the most cost effective options.
- 8) Downward Expansion and future economic realities will dictate new teaching paradigms. These will require more testing space and learning centers.
- 9) Downward expansion will also require more attention to student remedial needs and courses. While these may be provided by Community Colleges there may be facility and space requirements.
- 10) In order to foster cross fertilization, interdisciplinary cooperation and campus community UHCL has a strong desire to have all faculty in the Bayou Building. This may require a combination of shuffling existing uses to other structures, renovation and perhaps a small addition.
- 11) UHCL projects an increase in research activity. Current space in the Bayou Building is inadequate for Research Labs, storage, etc.

- 12) Existing space in the Bayou building can be more effectively utilized. In particular City Lab and the Committee are examining the current Library and whether it should remain as is, be consolidated or be relocated and how it should be revised.
- 13) UHCL appears in reasonable shape regarding deferred maintenance and infrastructure issues. Downward expansion, different teaching paradigms and other future needs will require renovation however.
- 14) While not as critical as at UH or UHD, Parking and transportation at UHCL will become a more pressing issue as the campus grows and more full time residents are on campus. This is particularly true for night classes and functions.
- 15) Community Outreach and functions are a key part of UHCL and are included in the Campus Imperatives. As downward expansion and enrollment expansion occur these uses may be squeezed unless an effective Masterplan anticipates and prioritizes these needs.
- 16) Some UHCL space needs might be addressed with a joint UHS facility (some research, library storage, IT)

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

DRAFT

UHCL MASTERPLAN RFQ SUMMARY

Overall Requirements

The University of Houston – Clear Lake’s Campus Master Plan update should accomplish the following objectives:

- Facilitate Board of Regents approval for development.
- Facilitate Legislative approval for downward expansion.
- Communicate the University’s vision.
- Maximize utilization of facilities.
- Support academic programs.
- Accentuate design guidelines.
- Provide a plan for capital expenditures.
- Address needs of freshmen and sophomore students.
- Improve program competitiveness with other institutions.
- Contribute to neighborhood development

Identification of Key Issues

The fact that the University of Houston – Clear Lake is an urban university has resulted in the identification of issues that are both campus-oriented and community-oriented. The surrounding community cannot be ignored. In order for the University of Houston - Clear Lake to achieve its goal of becoming a model for the state and nation with regard to public education in an urban setting, it must work with the community and the city. Some of the general issues that have been identified and should be addressed in the Campus Master Plan Update are:

1. Appropriateness of Functional Location.

A majority of the schools and academic and student support functions are presently housed in the Bayou Building and the Student Services Classroom Building. The campus plan should identify the academic, student services and support clusters and ascertain their best location

and functional relationships. Changes in campus focal points and image can also play a role in the location of future projects. The campus core facilities must be considered when planning for the addition of lower level courses, housing, and activities.

2. Flexibility/Growth Capacity

The ever changing academic world requires that the campus plan remain as adaptable as possible. The campus plan should include an analysis of the land uses and their relationships, densities, and/or intensities of use. Future building projects should be based on a recommended relationship between the land requirements and building areas. As so much of our campus land is dedicated either to easements or as wildlife preserve, the open corridor to the north of the Student Services Classroom building is our primary venue for growth. Consider flexibility options with acquisition of additional property adjacent to the campus.

3. Open Spaces/Landscaping

Much of the existing campus is a dedicated wildlife preserve and shall remain so. Landscape Design Guidelines should identify a palette of plant and paving materials, sidewalk furniture, and lighting fixtures to enhance a 4-year collegiate campus atmosphere. Open spaces which provide a sense of community and are defined by present and future buildings and landscape features are especially important for a commuter campus. With downward expansion, open spaces also must be developed to provide recreational opportunities. There needs to be an important symbolic gathering place which gives students and faculty a sense of pride, and provide a venue for community involvement and interaction. There is also a need for smaller open spaces for informal gatherings. The campus needs a visual connection to the community on Bay Area Blvd.

4. Circulation/Parking

Student parking should remain on the periphery to allow easy access to and from the campus. This allows the inner campus to be devoted more exclusively to pedestrians and creates a more pedestrian friendly environment. The campus plan should also identify and assess future linkage concepts that could connect existing buildings to one another, to future buildings, to activity zones, and to existing and/or future parking areas. Consider feasibility of multi-story parking structures to release surface area for future building sites.

5. Utility Systems/Infrastructure

The campus master plan should analyze the influence of existing utilities and infrastructure for site selection and present the options. Some of the specific issues that should be addressed in the campus plan are these:

- (1) Preparation of a new parking plan that thoughtfully links vehicle mobility with expected growth and new parking lots or parking structures
- (2) Creation of a plan of open spaces within the campus expansion corridor which will act as a matrix for the development of new buildings.

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
Main Campus Enrollment*							
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							
Off-Campus Enrollment							
<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%	
Online Enrollment							
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
Resident/Commuter Enrollment							
<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%
Research Expenditures							
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 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
TOTALS (12 Buildings)		1,646	785,503	569,911	479,873

THECB Space Utilization Efficiency (SUE)

CLASSROOMS									CLASS LABORATORY
Institution	Demand	Utilization	Average Percent Fill	Classroom Score	Demand	Utilization	Average Percent Fill	Class Lab Score	Overall Score
University of Houston	42	36	68%	83	32	21	74%	75	158
University of Houston - Clear Lake	37	30	56%	58	31	18	63%	59	117
University of Houston - Downtown	34	32	63%	58	28	24	75%	74	132
University of Houston - Victoria	5	5	32%	25	4	3	31%	25	50

- THECB 100% utilization = 300 points
- THECB minimum utilization = 150 points
- Minimum utilization required for THECB approval of all future projects.

UHCL Space Summary - Back up Information

Arbor Bulding 18,600 NSF

Total Approved E&G Space 18,600 NSF

Estimated E&G Space Requirement Fall 2015 (Scenario 2) 659,001

Estimated E&G Space Requirement Fall 2020 (Scenario 2) 742,151

Note - The approved additional E&G does not include 14,700 nsf approved at the Pearland campus. It also does not include non E&G projects like Freshmen Housing. These projects may include E&G space once designed and constructed.

MASTERPLAN SPACE PROJECTIONS

Currently the Texas Higher Education Coordinating Board (THECB) calculates the projected space each campus needs based on a Five Factor analysis of types of university space requirements. Those Five Factors are teaching, research, library, office and support space. Increasingly THECB has become aware that this model overestimates the space each campus needs. Among the issues is that this model does not differentiate between teaching that occurs on the campus, teaching that occurs at remote sites and teaching that occurs on line. It has similar issues with library, office and support requirements. The Space Utilization Efficiency (SUE) scores illustrate these overestimates in required teaching space.

Because of these overestimations THECB is studying changing their Five Factor model to more accurately reflect actual space requirements. They anticipate they may change to this new model as early as Fall 2011. The UHS space projections for 2015 and 2020 attempt to utilize this new Five Factor model (as we understand it from conversations with THECB staff).

In the attached space projections Scenario 1 utilizes the current THECB Five Factor model. Teaching, Library, Office and Support Space are calculated based on the enrollment targets of all weekly contact student hours (WCSH), regardless of where they are taught and including on-line. As noted above this model significantly overestimates space needs, particularly in teaching space. Since THECB anticipates moving away from this scenario in the near future it is NOT recommended this projection be utilized for UHS Masterplanning.

The space model THECB is currently favoring is Scenario 3. Under this model Teaching, Library, Office and Support Space are calculated based on the enrollment targets of WCSH taught on campus only. It does NOT include any space for WCSH or classes taught off campus or on line. THECB is currently leaning toward this space model and may adopt it next year. If they do all Masterplan calculations must follow suit.

Scenario 3 gives a good estimate of required ON CAMPUS TEACHING space. However it might underestimate to a small degree the office and support space required to support on-line and off campus instruction. Those efforts require some space for staff and support (EX: IT), for faculty (EX: offices, hybrid course needs) and for student support/ student success (EX: testing centers, financial aid, counseling, enrollment management, etc.) It may also underestimate Library space needs. While much of the on line students will utilize on line library and information resources some will come to campus to utilize on campus Library resources. Because of these potential issues we developed Scenario 2.

Scenario 2 is a combination of Scenario 3 and a portion of the needs calculated under scenario 1. For teaching this model calculates space needs based on the enrollment targets of WCSH taught on campus only (like Scenario 3). It does NOT include any space for WCSH or classes taught off campus or on line. For Library, office and support however this model strikes a balance between the space needs calculated under Scenario 3 and the larger needs calculated under Scenario 1. It recognizes that on line and off campus instruction and students require some support, office and library space but that they are more space efficient than if all of these hours were generated on campus.

For the UHS Masterplans we recommend utilizing Scenario 2.

Note projected Research space needs are based on the volume of research as reflected in projected research expenditures/year. Thus projected Research Space needs are the same in each scenario.

UHCL Space Projection Totals

2009 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
011711	UH-Clear Lake	213,228	N/A	N/A	90,377	N/A	N/A	13,977	N/A	N/A	193,812	N/A	N/A	46,025	N/A	N/A

2015 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
011711	UH-Clear Lake	307,783	212,241	212,241	129,628	109,793	89,959	40,814	40,814	40,814	277,984	240,240	202,495	66,014	55,913	45,812

2020 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	1	Scenario 2	Scenario 3
011711	UH-Clear Lake	360,818	225,831	225,831	151,929	123,824	95,719	51,834	51,834	51,834	325,809	277,604	229,399	77,371	63,058	48,745

TOTALS

2009	Scenario 1	557,419
2015	Scenario 1	822,223
	Scenario 2	659,001
	Scenario 3	591,321
2020	Scenario 1	967,760
	Scenario 2	742,151
	Scenario 3	651,528

UH-Clear Lake Revenue and Expense Summary

Based on Campus Master Plan Enrollments

FY2021 Revenue Increase (vs FY2010 Revenue)

		Annual Change in State-wide GR	
		Low (-2%)	High (0%)
Annual Tuition & Fee Increases	Low (0%)	\$16.5	\$22.9
	High (2%)	\$33.5	\$39.9

FY2021 Expense Increase * (vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (82 FTE)	High (164 FTE)
Annual Salary Increases	Low (0%)	\$20.2	\$40.2
	High (3%)	\$40.5	\$60.7

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

UNIVERSITY OF HOUSTON DOWNTOWN MASTERPLAN UPDATE

November 2010

Initial UHD RFQ

Associate Vice Chancellors Ed Hugetz and Dave Irvin together with the UH College of Architecture Dean Oliver and that College's **City Lab** consulting group began working with UHD Vice President David Bradley in October. That was followed by several meetings with UHD administration and an initial meeting with the UHD Masterplan Committee. UHD developed an initial RFQ to guide the beginning explorations and research of the group. A summation of that RFQ is attached.

Initial Presidential Direction

In the initial meeting President Flores provided his vision of UHD and the opportunities and challenges the campus will face. Among the key issues he identified:

- 1) UHD seeks to create a national model for urban universities.
- 2) UHD needs to increase its "Sense of Place" and "Sense of Campus" and increase integration with the surrounding community.
- 3) The existing One Main Building is cumbersome with a very restrictive structural grid and outdated mechanical systems. How best to utilize this large structure while providing the type of facilities UHD needs is a challenge.
- 4) UHD has limited land and expansion options. The Masterplan should examine how to address this concern and provide a roadmap for how to expand including future land acquisition.
- 5) Parking is critically short and must be addressed with major initiatives.
- 6) UHD is a community focused institution- both in its community of students and in its relationship with the community that surrounds it. However there is a shortage of meeting, community and gathering space at UHD.
- 7) UHD projects additional graduate programs over the next 10 years and they need different types of space to accommodate these fields of study.
- 8) Increased Student Support, recreation and auxiliary space including housing needs to be part of UHD's future.
- 9) Existing buildings are primarily general classroom and office use. Future buildings should probably be more specific in use.

Other Masterplan issues identified by the President included the increase in on-line education; remote learning sites particularly the Northwest Campus; and the need to increase partnerships with community colleges and local ISDs.

Initial assessment of the UHD facility will ready by January 2011. Issues connected with the other UHD initiatives will then be fully explored from January to March with a Masterplan ready for campus comment in April.

The UHD group is also closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management (including Legacy Space)
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Deferred Maintenance and Renovation Requirements
- 5) Code and Fire Life Safety Mandates
- 6) Campus Infrastructure Needs
- 7) Campus Parking and Transportation
- 8) Auxiliary Facilities Issues
- 9) Resource and Financial Constraints

Campus Imperatives

Knowing that there will be difficult decisions and recommendations required as part of this process the Committee worked to develop “Campus Imperatives”- key “Campus Operating Principles” that are the heart of what makes UHD unique. These imperatives which must be preserved and enhanced by any Masterplan Recommendations, and they will guide all recommendations.

Initial Planning Work and Facility Assessment

UHD and City Lab have begun a full campus facility assessment, looking at the condition and use of each space and building on campus. Included are a full assessment of parking and transportation issues; classroom, classlab and office utilization; auxiliary and student support capacities and requirements; deferred maintenance and renovation issues; and infrastructure required for needed expansion.

Initial Issues

While the Masterplan Committee has just begun their work it is already apparent that there are a number of facilities issues UHD will face in meeting its mission. Additional issues and recommendations will be developed as the process unfolds. Among the preliminary findings thus far:

- 1) Parking and transportation is a critical issue at UHD. It will become a more pressing issue as the campus grows. Additional and replacement Garages are the most pressing facility need at UHD. Metro’s transportation plans particularly Light Rail Expansion are vital for UHD and will impact campus options significantly.
- 2) The makeup of UHD is unique from UHS campuses. The Campus and Committee are examining what facilities this demographic seek and what would be most attractive to them.
- 3) One of the largest challenges in UHD facilities is in Student Support and Auxiliary space. Lounge space, student meeting and organization space and Recreation in particular will be studied.
- 4) Some facilities might best be provided via partnerships with private groups or other entities(IE some Recreation)
- 5) By state standards UHD has sufficient academic space initially, just barely meeting the State minimum standard. Existing classrooms and classlabs need to be scheduled and utilized more effectively. Better scheduling and a better “fit” between class and room size

will allow UHD to accommodate projected enrollment targets while reducing the need for new structures.

- 6) Existing classlabs are outmoded and need to be renovated or replaced. City Lab is examining the most cost effective options.
- 7) Future economic realities and new missions will dictate new teaching paradigms. These may require more testing space and learning centers as well as other differing types of instructional space.
- 8) UHD appears in reasonable shape regarding deferred maintenance and infrastructure issues. Different teaching paradigms and other future needs will require renovation however.
- 9) Community Outreach and functions are a key part of UHD. These uses may be squeezed unless an effective Masterplan anticipates and prioritizes these needs.
- 10) Some UHD space needs might be addressed with a joint UHS facility (some research, library storage, IT)
- 11) UHD will explore joint housing with UH but also wants to examine other options as part of the Masterplan process.

UHD MASTERPLAN RFQ SUMMARY

Overall Requirements

The University of Houston–Downtown’s Campus Facilities Master Plan update should accomplish the following objectives:

- Facilitate Board of Regents approval for future development.
- Communicate the University’s vision.
- Maximize utilization of existing facilities and property.
- Support academic programs.
- Accentuate design guidelines.
- Provide a plan for capital expenditures.
- Improve program competitiveness with other institutions.
- Contribute to neighborhood/area development

Identification of Key Issues

The University of Houston–Downtown is an urban university and as such must be considerate of both campus-oriented and community-oriented issues. The surrounding community cannot be ignored. In order for the University of Houston-Downtown to achieve its goal of becoming a nationally recognized model urban university, it must work closely with surrounding entities, including city and county leadership.

Some of the broader issues that have been identified and should be addressed in the Campus Facilities Master Plan Update are:

1. Key Adjacencies – One Main Building.

While the majority of UHD’s instructional space is in the newer buildings – Academic, Commerce and Shea – most of the student services, academic support, and administrative support functions are located in the One Main Building. The sheer size of the One Main Building – a building never designed to be an educational facility – creates unique challenges. In the early years as the university grew within this one building, there were

occasions when functions were placed in the best available space, even if that space was not ideally located for those functions. The campus plan should review current adjacencies, identify those that create the most dysfunction, and map out a strategy for relocating certain units so as to improve operational efficiency.

2. Future Buildings

As the university grows its enrollments and expands its table of programs, it is presumed that additional buildings will be required. To this point in its history the new buildings added at UHD have been general use classroom buildings that included either some additional auxiliary/special events space (Academic Building) or additional office/administrative space (Commerce St. Building, Shea St. Building). As the university matures, the requests for new facilities increasingly call for special use space, such as a Science & Technology Building or a Fine Arts Building. An increased focus on graduate studies and research will require additional lab and research space. Experiential learning will become more integral to the undergraduate experience at UHD, requiring more space dedicated to ‘learning communities.’ Changes in pedagogy, primarily the surging popularity of on-line and hybrid courses, are having profound impact of campus facilities planning. In the area of non-instructional space, UHD students are pushing more for expanded recreational space and a stand-alone Student Union. Informed by the university’s Master Plan for Enrollments, the campus plan should provide guidance on where future UHD buildings should be sited.

3. Future Land Acquisition

UHD has very minimal land holdings for a campus with an enrollment of 13,000 students. Over the years the university has been able to acquire parcels of land on the north end, where land prices have historically been well below that of the central business district, but in recent years land value in the north end has risen sharply. It is unlikely that UHD will be able to add substantially to its current land portfolio, but there will likely be opportunities to acquire selected properties that have strategic value. The campus plan should include a review and ranking of the growth options in all directions. The plan should also identify within those options the parcels that would be of most benefit for future campus expansion.

4. Parking Needs

Parking has long been a challenge at UHD, but in recent years as the campus has continued to grow, insufficient parking has become a high-ranking ‘negative’ on student and faculty/staff surveys. Based on campus parking standards, UHD has much less parking than it should. The majority of UHD’s student parking is provided via a 9.6 acre surface lot (Daly Street Student Lot) located north of campus on N. Main Street. Given UHD’s minimal land holdings, tying up 10 acres of property with a surface parking lot makes little sense. While UHD should encourage use of public transportation by members of its community, it is expected that people will continue to come to the university by car in great numbers for the foreseeable future. Surface parking should be replaced by multi-level parking structures, which provide protection from the Texas sun while also providing the same or more parking

using a fraction of the land footprint. Student parking should remain on the periphery to allow easy access to and from the campus. This would allow the inner campus to be devoted more exclusively to pedestrians and create a more pedestrian friendly environment. The campus plan should provide guidance on how much garage parking will be needed going forward and where future garages should be located.

5. Community/Gathering Space

Student surveys suggest that UH-Downtown does not provide its students with sufficient community or ‘gathering’ space. While it has offered these amenities at times in the past, the university does not currently provide a true ‘student lounge’ or a game room. In renovating existing space there has been an attempt to create pockets of gathering/community space around campus, with two recent examples being a casual seating area in the library space developed on 4-North of the One Main Building, and the ‘portal’ to the College of Humanities and Social Sciences which was developed on the east end of the 10th floor of One Main. These pockets of space do not come close to satisfying the student’s desire to have a dedicated space where they can go before, between, and after class to hang out with their friends. That space would satisfy a diversity of interests, with meeting space, light recreation, and food options. UHD’s student leadership has proposed a new student fee be adopted that would generate sufficient revenue to cover the debt service and operating costs of a stand-alone Student Union facility. The campus plan should provide guidance on how to proceed in this regard, seeking input from student leaders, groups and organizations.

6. Recreational Space

The current Jesse H. Jones Student Life Center (SLC), which features two ball courts, a workout area with resistance equipment and cardio machines (treadmills, stationary bicycles), a small free weight area, a dance/aerobic studio, a minimal amount of locker/shower space, and an open-concept Administrative office suite was constructed in 1997. It is heavily used by students, staff and faculty. From the beginning the SLC was undersized, and the challenges are only more pronounced 13 years later. The university also suffers for a lack of ball fields, the land for which being a great challenge given UHD’s location on the edge of downtown Houston. Intramural flag football games are played in area parks or on K-12 fields, and club baseball games must always be ‘on the road’. Despite these obstacles, UHD boasts a strong collection of club sports teams which have competed with great success against other area universities, many with larger enrollments. UHD also fields a co-ed power lifting team that has won national and world titles. The campus plan should address how the university might develop recreational facilities appropriate to the size of the institution and the nature of its intramural/club sports programs.

7. Resident Life/Housing

As the university grows in reputation, it expects to become more of a destination campus for students from outside the region, state, and country. UHD already attracts a sizable number of international students, but the lack of campus housing makes it difficult to build a strong international cohort. With a student population approaching 13,000 there is little doubt that demand for some amount of housing exists, even among those students from the Houston area. The campus plan should examine how housing might be incorporated into the UHD campus.

8. Flexibility/Growth Capacity

The ever-changing academic world requires that the campus plan remain as adaptable as possible. The campus plan should include an analysis of the land uses and their relationships, densities, and/or intensities of use. Future building projects should be based on a recommended relationship between the land requirements and building areas. Consider flexibility options with acquisition of additional property adjacent to the campus.

9. Develop a ‘Sense of Campus’

A great challenge for a truly urban institution, one that has no clear perimeter boundary and is bisected by busy city streets, bayous, a state highway, and heavy and light rail, is how to develop a ‘sense of place.’ Although to long-time UHD faculty and staff the expansion of UHD’s physical campus over the past 15 years has made the campus feel ‘spread out,’ the fact is that the five core buildings are tightly clustered. However, the University can and must do a better job of developing a sense of connectedness. Improved pedestrian connections are a big part of this, and there are actions currently being taken by non-university entities that will help greatly in that regard. The METRO light rail expansion project will bring new streets and sidewalks to N. Main St. and clean up a highly dysfunctional intersection at N. Main and Shea St. Long anticipated Hike-and-Bike path development will revitalize two abandoned railroad trestles and in doing so provide enhanced pedestrian connections from the One Main complex to university properties to the north and east. The University should build on this work by developing semi-standardized campus markers at all of its buildings and street-level treatments (banners, etc) that add to a sense of place. Landscape design guidelines should identify a palette of plant and paving materials, sidewalk furniture, and lighting fixtures to enhance a 4-year collegiate campus atmosphere. Signage and way-finding should also be part of this effort, both external and within the buildings. The campus plan should provide a vision for how to develop a better ‘sense of campus’ at UHD.

10. Integration with surrounding community/neighborhood entities

UHD recognizes the importance of being a partner with other entities within the greater Houston community. In 2009 the Carnegie Foundation for the Advancement of Teaching awarded the University of Houston-Downtown a special designation for universities that had exhibited a true commitment to community engagement through their outreach and partnership programs. Located in the heart of the city, UHD has extraordinary opportunities to work in partnership with numerous governmental and civic entities. The campus plan should address the ways in which the university can leverage its location and relationships to further enhance the physical campus.

11. Creation of a national model for Urban Universities

UHD aspires to be a model urban institution that is recognized nationally for the excellence of its programs and its effectiveness in engaging in instruction, research, and service in a distinctly urban setting. The development of a campus that supports that goal will be critical. In developing the campus plan we expect the chosen firm to examine urban universities from around the country that have a reputation for academic excellence and recognized facilities, and to consider how elements of those campuses might be incorporated at UHD.

12. Utility Systems/Infrastructure

The campus master plan should analyze the influence of existing utilities and infrastructure for site selection and present the options. Critical to the infrastructure plan is an examination of UHD's current technology infrastructure. UHD's Data Center is located on the south side of the 7th floor of the One Main Building. As technology demands have grown exponentially across campus, the data center and the space for those who support campus technology has not grown proportionally, and the current arrangement is wholly inadequate and unsustainable. This element of the plan should be developed in consultation with leadership from the UHD Facilities Management and Information Technology units and the UH System Office of Plant Operations.

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

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		15,489	49%
Student Headcount	8,934	11,359	12,579		18,857	50%
<u>Masters (1)</u>						
Semester Credit Hours	114	681	879		16,162	1739%
Full-Time Equivalent Students	13	76	98		1,796	1733%
Student Headcount	18	125	163		2,988	1733%
<u>Total</u>						
Semester Credit Hours	88,788	116,008	125,981		202,035	60%
Full-Time Equivalent Students	7,403	9,687	10,523		17,285	64%
Student Headcount	8,952	11,484	12,742		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 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 Space Summary

Existing E&G Space - Fall 2009	467,762
Approved Additional E&G Space	0
Total E&G Space	467,762

Estimated E&G Space Requirement Fall 2015 (Scenario 2)	931,583
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	1,270,682

MASTERPLAN SPACE PROJECTIONS

Currently the Texas Higher Education Coordinating Board (THECB) calculates the projected space each campus needs based on a Five Factor analysis of types of university space requirements. Those Five Factors are teaching, research, library, office and support space. Increasingly THECB has become aware that this model overestimates the space each campus needs. Among the issues is that this model does not differentiate between teaching that occurs on the campus, teaching that occurs at remote sites and teaching that occurs on line. It has similar issues with library, office and support requirements. The Space Utilization Efficiency (SUE) scores illustrate these overestimates in required teaching space.

Because of these overestimations THECB is studying changing their Five Factor model to more accurately reflect actual space requirements. They anticipate they may change to this new model as early as Fall 2011. The UHS space projections for 2015 and 2020 attempt to utilize this new Five Factor model (as we understand it from conversations with THECB staff).

In the attached space projections Scenario 1 utilizes the current THECB Five Factor model. Teaching, Library, Office and Support Space are calculated based on the enrollment targets of all weekly contact student hours (WCSH), regardless of where they are taught and including on-line. As noted above this model significantly overestimates space needs, particularly in teaching space. Since THECB anticipates moving away from this scenario in the near future it is NOT recommended this projection be utilized for UHS Masterplanning.

The space model THECB is currently favoring is Scenario 3. Under this model Teaching, Library, Office and Support Space are calculated based on the enrollment targets of WCSH taught on campus only. It does NOT include any space for WCSH or classes taught off campus or on line. THECB is currently leaning toward this space model and may adopt it next year. If they do all Masterplan calculations must follow suit.

Scenario 3 gives a good estimate of required ON CAMPUS TEACHING space. However it might underestimate to a small degree the office and support space required to support on-line and off campus instruction. Those efforts require some space for staff and support (EX: IT), for faculty (EX: offices, hybrid course needs) and for student support/ student success (EX: testing centers, financial aid, counseling, enrollment management, etc.) It may also underestimate Library space needs. While much of the on line students will utilize on line library and information resources some will come to campus to utilize on campus Library resources. Because of these potential issues we developed Scenario 2.

Scenario 2 is a combination of Scenario 3 and a portion of the needs calculated under scenario 1. For teaching this model calculates space needs based on the enrollment targets of WCSH taught on campus only (like Scenario 3). It does NOT include any space for WCSH or classes taught off campus or on line. For Library, office and support however this model strikes a balance between the space needs calculated under Scenario 3 and the larger needs calculated under Scenario 1. It recognizes that on line and off campus instruction and students require some support, office and library space but that they are more space efficient than if all of these hours were generated on campus.

For the UHS Masterplans we recommend utilizing Scenario 2.

Note projected Research space needs are based on the volume of research as reflected in projected research expenditures/year. Thus projected Research Space needs are the same in each scenario.

UHD Space Projection Totals

2009 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
012826	UH-Downtown	404,509	N/A	N/A	100,662	N/A	N/A	24,130	N/A	N/A	217,549	N/A	N/A	67,216	N/A	N/A

2015 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
012826	UH-Downtown	519,611	376,766	376,766	130,065	111,912	93,758	108,402	108,402	108,402	277,988	259,775	241,562	86,849	74,728	62,606

2020 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
012826	UH-Downtown	668,200	448,143	448,143	168,882	140,201	111,520	246,369	246,369	246,369	401,338	342,351	283,363	112,769	93,618	74,467

TOTALS

2009	Scenario 1	814,066
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2015	Scenario 1	1,122,915
	Scenario 2	931,583
	Scenario 3	883,095

2020	Scenario 1	1,597,559
	Scenario 2	1,270,682
	Scenario 3	1,163,863

THECB Space Utilization Efficiency (SUE)

CLASSROOMS									CLASS LABORATORY
Institution	Demand	Utilization	Average Percent Fill	Classroom Score	Demand	Utilization	Average Percent Fill	Class Lab Score	Overall Score
University of Houston	42	36	68%	83	32	21	74%	75	158
University of Houston - Clear Lake	37	30	56%	58	31	18	63%	59	117
University of Houston - Downtown	34	32	63%	58	28	24	75%	74	132
University of Houston - Victoria	5	5	32%	25	4	3	31%	25	50

- THECB 100% utilization = 300 points
- THECB minimum utilization = 150 points
- Minimum utilization required for THECB approval of all future projects.

UH-Downtown Revenue and Expense Summary

Based on Campus Master Plan Enrollments

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual Change in State-wide GR	
		Low (-2%)	High (0%)
Annual Tuition & Fee Increases	Low (0%)	\$22.4	\$29.6
	High (2%)	\$43.9	\$51.1

FY2021 Expense Increase *

(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (128 FTE)	High (256 FTE)
Annual Salary Increases	Low (0%)	\$25.1	\$50.2
	High (3%)	\$44.3	\$69.4

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

UNIVERSITY OF HOUSTON VICTORIA MASTERPLAN UPDATE

November 2010

Initial Direction

Associate Vice Chancellors Ed Hugetz and Dave Irvin together with the UH College of Architecture Dean Oliver and that College's **City Lab** consulting group will began working with the UHV Masterplanning Committees in November. Prior to that meeting AVP Hugetz and Irvin have had a series of meetings with Interim President Smith, Vice President Beran, the UHV facilities staff, representatives from Victoria College and the City of Victoria and local architects and engineers with knowledge of campus and this portion of the City. In these meetings Interim President Smith identified a number of potential issues on which we should concentrate. Foremost among those are the full requirements of downward expansion. Specifically areas needing study are as follows:

- 1) The largest challenge in facilities for Downward Expansion is in Student Support and Auxiliary space. Housing, Student Center, Dining and Recreation currently are geared for a smaller student body which did not need these types of facilities. In order to retain freshmen and sophomores these areas need to be addressed.
- 2) Jaguar Hall and its facilities are a good first step but auxiliary and student support needs to be expanded significantly as UHV grows.
- 3) Housing is a pressing need. The UHS Housing initiative is critical as a first step to addressing this issue but additional projects will be needed.
- 4) The freshmen UHV attracts are somewhat different from those attracted to other UHS campuses. The Campus and Committee must examine what facilities this demographic seek and what would be most attractive to them.
- 5) Recreation is an important issue. These needs may have to be augmented at alternative locations and/or via partnerships with local school districts and others.
- 6) Student Support needs to be expanded including counseling, student activity and organization space, lounge and meeting space and other facilities traditional student require. Jaguar Hall begins to answer these needs but it does not appear to have enough room for all of these expanded functions, raising questions of how to relocate, expand, consolidate, etc.
- 7) By state standards UHV has sufficient academic space for the initial years of downward expansion. However there may be shortage of large classrooms that will be needed for freshmen and sophomore core courses.
- 8) Existing classrooms and classlabs need to be scheduled and utilized more effectively. Better scheduling and a better "fit" between class and room size will allow UHV to meet state standards and accommodate projected enrollment targets.
- 9) Downward Expansion and future economic realities will dictate new teaching paradigms. These may require more testing space and learning centers.
- 10) UHV appears in reasonable shape regarding deferred maintenance and infrastructure issues. Downward expansion, different teaching paradigms and other future needs may require renovation however.
- 11) Parking and transportation at UHV will become a more pressing issue as the campus grows and more full time residents are on campus.

Systemwide Issues

The UHV group will also closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management (including Legacy Space)
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Deferred Maintenance and Renovation Requirements
- 5) Code and Fire Life Safety Mandates
- 6) Campus Infrastructure Needs
- 7) Campus Parking and Transportation
- 8) Auxiliary Facilities Issues
- 9) Resource and Financial Constraints

Campus Imperatives

Knowing that there will be difficult decisions and recommendations required as part of this process the Committee and City Lab will work to develop “Campus Imperatives”- key “Campus Operating Principles” that are the heart of what makes UHV unique and will make it a destination. These imperatives which must be preserved and enhanced by any Masterplan Recommendations, and they will guide all recommendations.

Initial Committee Work

AVP Irvin and City Lab have begun a full UHV assessment, looking at the condition and use of each space and building on campus. Included is a full assessment of classroom, classlab and office utilization; parking; community usage; auxiliary capacities; deferred maintenance and renovation issues; and infrastructure required for needed expansion.

Victoria College/ Community Issues

In the initial meetings with Victoria College, the City of Victoria and members of the Victoria Education Commission uncovered a number of issues and opportunities that we have already begun exploring. These will be pursued fully as the UHV Masterplan is developed. They will also be addressed as VC develops their Masterplan, providing opportunities for joint development and solutions. Among these issues:

- 1) The City of Victoria has adopted a new drainage/retention ordinance. That coupled with existing flooding issues at UHV will impact future development. This issue is also one for VC and the neighboring hospital. All 3 institutions must work together to address their future development.
- 2) Existing campus and city infrastructure is limited particularly sanitary and storm sewers and electrical feeders. These limitations will impact both UHV and VC future construction.
- 3) VC is projecting to grow to an enrollment of at least 4800 over the next few years.

- 4) Parking is a major issue that will become more pressing as VC and UHV enrollments both grow. It will require parking permits, more aggressive and coordinated marking management and an overall Transportation Plan.
- 5) Parking needs provides an important and likely opportunity for a joint UHV/VC project that builds a parking garage on the site of an existing surface lot- preserving needed building sites, eliminating increased impacting surface water runoff and meeting City detention requirements. This would be a place where the local community could raise funds and provide support for both institutions.
- 6) VC would like to collaborate with UHV on a new auditorium facility that provides better large classrooms and large meeting facilities.
- 7) VC would like to collaborate with UHV on expanding the Student Center including the dining facilities that will be needed as UHV and VC expand enrollment. This would also provide space for more community functions, meetings, seminars, etc.
- 8) The City of Victoria in conjunction with private industry is undertaking a major downtown revitalization. During lengthy conversations we discovered there are many opportunities for Victoria, VC, UHV and private concerns to cooperate on potential joint ventures in this area. VC is programming an Economic Development Building, one with capacities that are different from and would complement the UHV Economic Development Building. Developing both projects jointly with the City projects in a downtown location could leverage each to maximum advantage, develop a synergy none would have in isolation, enhance Victoria as a destination University location, provide a public relations and fundraising bonanza and trigger related development. It would be the ultimate win-win-win.

2010 UNIVERSITY OF HOUSTON VICTORIA 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

1. Existing UHV Buildings-154,840 GSF/ equals \$50M Replacement Cost
2. Existing UHV Space in VCC (Library) 36,862 GSF equals \$12-\$19M Replacement Cost
3. Existing VCC Space which UHV can access and use-
Approximately 100,000 GSF equals \$45M Replacement Cost

III. 2010 Masterplan Elements

- a. Downward Expansion
- b. Continued Development of Nursing and Implementation of Related Health Profession Degrees
- c. Partnership with Victoria College
- d. Expansion of On-Line Instruction
- e. Revenue Projections
- f. Expenditure Projections
- g. Plan Evaluation by THECB/State Standards
 1. Classroom SUE Score 25 (75 minimum State Standard)
 2. Classlab SUE Score 25 (75 minimum State Standard)
 3. Overall SUE Score 50 (150 minimum State Standard)

IV. Academic and Instructional Needs

- a. Projected Student Enrollment
 1. Victoria Enrollment
 - a. 2015- 17,555 Semester Credit Hours/ 1475 FTE
 - b. 2020- 24,727 Semester Credit Hours/ 2075 FTE
 2. Off Campus Enrollment
 - a. 2015- 8,318 Semester Credit Hours/ 790 FTE
 - b. 2020- 9,503 Semester Credit Hours/ 902 FTE
 3. On Line Enrollment
 - a. 2015- 27,889 Semester Credit Hours/ 2636 FTE
 - b. 2020- 38,042 Semester Credit Hours/ 3594 FTE

- b. Projected Sponsored Program Level
 - 1. 2015- \$2,748,950
 - 2. 2020- \$4,123,425
- c. New Programs
- d. Existing Academic Instructional Space
 - 1. Existing UHV Space
 - 2. Existing Space Shared w/ VCC
 - a. VCC Auditorium, meeting rooms
 - b. Use of other VCC facilities
- e. Projected Academic Instructional Requirements and Space Needs
 - 1. Portion of Economic Development Building
 - 2. New Classroom/Office/Administrative Building- 150,000 GSF/\$61.5M

V. Academic Support Needs

- a. Library
 - 1. Existing Library
 - a. Existing UHV Space
 - b. Existing Space Shared w/ VCC
 - 2. Projected Library Requirements and Space Needs
- b. Academic Support
 - 1. Existing Academic Support
 - a. Existing UHV Space
 - b. Existing Space Shared w/ VCC
 - 2. Projected Academic Support Requirements and Space Needs
 - a. Portion of Economic Development Building
 - b. New Classroom/Office/Administrative Building- 150,000 GSF/\$61.5M
- c. Academic Student Organizations

VI. Student Support Needs

- a. University Services
- b. Disabled Student Needs
- c. Minority Student Needs
- d. Student Support Needs
 - 1. Existing UHV Space
 - 2. Existing Space Shared with VCC

3. Partnership with VCC
 - a. VCC Student Center/Bookstore
 - b. VCC Sports and Fitness Center
4. New Classroom/Office/Administrative Building- 150,000 GSF/\$61.5M
5. Student Support Space in Jaguar Hall
6. Student Support Space- Future Residence Halls

VII. Campus Support Needs

- a. University Health Needs
 1. Partnership with VCC and Victoria Medical Center
- b. Campus Support Needs
 1. Existing Campus Support
 - a. Existing VCC Space
 2. Projected Campus Support Requirements and Space Needs
 - a. Portion of Economic Development Building
 - b. Portion of Jaguar Hall

IX. Information Technology and Communication Needs

- a. Existing Information Technology
- b. Projected IT Requirements and Space Needs
- c. Existing Communication Infrastructure
- d. Projected Communication Requirements and Space Needs

X. Recreation and Intramural Needs

- a. Existing Recreation/Intramural Facilities
 1. Partnership with VCC and other Victoria agencies
 - a. VCC Sports and Fitness Building
- b. Projected Recreation/Intramural Facilities
 1. Space in Jaguar Hall
 2. Space and Facilities- Future Residence Halls
 - 3.

XI. Athletics Needs

- a. Existing Interior Facilities
- b. Existing Exterior Athletic Facilities
- c. Projected Athletic Needs

XII. Administration/Office Needs

- a. Existing Administration/Office
- c. Projected Administration/Office Requirements and Space Needs
 - 1. Portion of Economic Development Building
 - 2. New Classroom/Office/Administrative Building- 150,000 GSF/\$61.5M
 - 3. New Classroom/Lab/Office Building- 70,000 GSF/ \$24.5 M

XIII. Residential Needs

- a. Projected On Campus Students
 - 1. Projected 2015- 940 Residential Students
 - 2. Projected 2020- 1200 Residential Students
- b. On Campus Residence Halls
 - 1. Jaguar Hall/Freshmen Housing – 256 Beds
 - 2. Future Housing Facility 2- Upper Division Housing- 250 Beds
 - 3. Future Housing Facility 3- Upper Division Housing- 500 - 700 Beds

XIV. Auxiliary Services Needs

- a. Campus Food Service
 - 1. Jaguar Hall Dining
 - 2. Partnership with VCC
- b. Campus Bookstores
 - 1. Partnership with VCC (Student Center/Bookstore)
- c. Campus Retail and Associated Services
 - 1. Reliance on VCC Student Center/Bookstore

XV. Transportation and Parking

a. Parking

1. Existing Garages and Lots

a. Existing UHV Lots- 669 Spaces equals \$3M Replacement Cost

b. Shared Lots w/ VCC

2. Projected Parking Needs

XVI. Campus Infrastructure

a. Building Utilities and Distribution

b. Electrical Distribution

c. Water

d. Sanitary and Storm Sewers

e. Emergency Systems

XXVII. UHV Acreage

a. Existing UHV Acreage

b. Projected UHV Acreage Needs

XXIX. Landscaping and Green Space

a. Pedestrian Circulation

b. Courtyard and Landscape Development

c. Artwork

XXX. Signage and Wayfinding

XXXI. Campus Design and Development Guidelines

XXXII. LAR Requests

UH-Victoria

Master Plan Enrollment and Research Projections

Major Highlights

In summary, UHV's growth over the next ten years will be predicated upon enrollment increases resulting from:

- Downward expansion and the growth of a residential university in Victoria.
- Continued growth at the UH-System centers located in Sugar Land and Cinco Ranch, and in online enrollment.
- Further development of existing nursing programs and the implementation of related degree programs in the health professions.

These initiatives, along with continued enrollment growth in existing programs, will allow UHV to fulfill its mission as an educational leader in the Coastal Bend region of Texas and contribute to the State's Closing the Gaps initiative.

Overview

The University of Houston-Victoria's mission statement highlights UHV's dedication to serving the educational needs, promoting the economic well-being, and advancing the quality of life in the Coastal Bend region of Texas; growth at UHV directly benefits this region, and it is consistent with the UH-System strategic priority of student success, as well as Texas' Closing the Gaps initiatives.

Enrollment plans at UHV are focused on two areas: 1) the maintenance of consistent growth rates in Cinco Ranch, Sugar Land, and online based on historical performance, and 2) the creation of significant changes in the enrollment trajectory in Victoria through downward expansion and the development of a residential/destination campus.

Enrollment growth at UHV has averaged 7% annually over the past five years, and this consistent and sustained pattern forms the basis for UHV's enrollment projections through 2020. Increases in enrollment are forecast for existing graduate and undergraduate programs, at the Victoria (2% annually), Sugar Land and Cinco Ranch campuses (4% through Fall 2013, 3% through Fall 2017, then decreasing to 2.5%), as well as online (8% through Fall 2013, 7% through Fall 2017, then decreasing to 6%). Face-to-face enrollment at the Victoria campus declined from Fall 2000 through Fall 2008, likely due to increased online enrollment although the reclassification of data also contributed. It is anticipated that downward expansion, the retention of "native" full-time FTIC students, and increased recruitment of transfer students to Victoria will reverse this trend and better utilize capacity.

The admission of freshmen and sophomores in Fall 2010 will add approximately 250 new students at the Victoria campus. Other new initiatives, planned at varying intervals through 2020, include several degrees in the health professions area, such as a Doctor of Nurse Practitioner program (DNP); BS in Kinesiology and Exercise Science; and a Masters in Occupational Therapy (MOT). Additional degrees in Arts and Sciences (MS degrees in Criminal Justice and Biological Sciences), and Education (MED in Special Education) are planned.

The attached projections assume that sufficient space is available to accommodate increased student enrollment through 2020. Accommodating enrollment growth will be especially critical for continued growth in Cinco Ranch and Victoria where on-campus housing will be essential.

UHV has more faculty actively engaged in research now than at any point in the past; faculty FTE have increased from 84 in Fall 2005 to 119 in Fall 2009 (42%). Sponsored program funding has increased from \$673,178 in FY 2000 to over \$1.3 million dollars in FY 2009. Faculty at UHV have submitted 30 grant proposals in FY 2010 (through April 2010), an increase of 25% from FY 2009, with several months still remaining in the fiscal year. Research will continue to be a top priority at UHV in the future, in particular as new health and science initiatives are developed, and FY 2015 and 2020 projections are based on a continuation of this growth trend.

**University of Houston Victoria
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
<i>Undergraduate</i>							
Semester Credit Hours	7,437	11,082	17,057	129%	38,667	52,547	208%
Full-Time Equivalent Students	620	924	1,421	129%	3,222	4,380	208%
Student Headcount	851	1,303	1,873	120%	3,805	4,941	164%
<i>Graduate</i>							
Semester Credit Hours	4,365	7,164	10,905	150%	15,105	19,725	81%
Full-Time Equivalent Students	485	796	1,212	150%	1,679	2,191	81%
Student Headcount	849	1,188	1,782	110%	2,275	2,803	57%
<i>Total</i>							
Semester Credit Hours	11,802	18,246	27,962	137%	53,772	72,272	158%
Full-Time Equivalent Students	1,105	1,720	2,633	138%	4,901	6,571	150%
Student Headcount	1,700	2,491	3,655	115%	6,080	7,744	112%

**University of Houston Victoria
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
Main Campus Enrollment							
Semester Credit Hours	9,040	4,657	3,997	-56%	17,555	24,727	519%
Full-Time Equivalent Students	836	409	377	-55%	1,475	2,075	451%
Off-Campus Enrollment							
<u>Cinco Ranch</u>							
Semester Credit Hours	0	1,823	2,419	NA	3,002	3,430	42%
Full-Time Equivalent Students	0	164	230	NA	286	327	42%
<u>Sugar Land</u>							
Semester Credit Hours	1,305	2,488	3,635	179%	5,316	6,073	67%
Full-Time Equivalent Students	122	253	334	175%	504	575	72%
<u>Total</u>							
Semester Credit Hours	1,305	4,311	6,054	364%	8,318	9,503	57%
Full-Time Equivalent Students	122	417	564	364%	790	902	60%
% of Total Enrollment Off-Campus							
Semester Credit Hours	11%	24%	22%		15%	13%	
Full-Time Equivalent Students	11%	24%	21%		16%	14%	
Online Enrollment							
Semester Credit Hours	1,457	9,278	17,911	1129%	27,899	38,042	112%
Full-Time Equivalent Students	147	893	1,692	1048%	2,636	3,594	112%
% of Total Enrollment Online							
Semester Credit Hours	12%	51%	64%		52%	53%	
Full-Time Equivalent Students	13%	52%	64%		54%	55%	

**University of Houston Victoria
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
Residential/Non-Residential							
<u>Residential Students</u>							
Semester Credit Hours	0	0	0	NA	11,279	14,395	NA
Full-Time Equivalent Students	0	0	0	NA	940	1,200	NA
<u>Non-Residential Student</u>							
Semester Credit Hours	11,802	18,246	27,962	137%	42,493	57,877	107%
Full-Time Equivalent Students	1,105	1,720	2,633	138%	3,961	5,371	104%
<u>Percent On-Campus Resident</u>							
Semester Credit Hours	0%	0%	0%		21%	20%	
Full-Time Equivalent Students	0%	0%	0%		19%	18%	
Sponsored Program Funding							
Total	FY 2000 \$673,178	FY 2005 \$731,508	FY 2009 \$1,374,475	%Δ FY00-09 104%	FY 2015 \$2,748,950	FY 2020 \$4,123,425	%Δ FY09-20 200%

University of Houston-Victoria Facilities - Fall 2009

<u>Number</u>	<u>Name</u>	<u>Type</u>	<u>Loc.</u>	<u>Cond.</u>	<u>Own</u>	<u>Year</u>	<u>Floor</u>	<u>Rooms</u>	<u>GSF</u>	<u>NASF</u>	<u>E&G</u>	<u>Zip Code</u>
0120	<u>UHS AT FORT BEND SUGARLAND</u>	1	2	1	7	2002	3	14	60,175	11,306	11,306	77479
0121	<u>BRAZOS BLDG FBA2</u>	1	2	1	7	2009	3	68	147,788	19,151	18,388	77479
0202	<u>LIBRARY</u>	1	1	1	4	1974	4	53	36,862	35,358	16,869	77901
0204	<u>G. TOTAH</u>	4	2	1	4	2001	1	26	9,842	6,575	6,575	77901
0206	<u>CONTINUING EDUCATION</u>	1	1	1	1	1982	1	18	8,000	6,120	2,673	77901
0213	<u>UNIVERSITY WEST</u>	1	1	1	1	1992	2	194	79,390	47,766	43,418	77901
0217	<u>UNIVERSITY CENTER</u>	1	1	1	1	2000	3	103	57,670	33,891	27,899	77901
0218	<u>FACILITIES SHOP</u>	4	1	1	1	2005	1	3	2,996	2,544	2,544	77901
0762	<u>WEST HOUSTON INST CINCO RANCH</u>	1	2	1	1	1988	1	9	50,752	6,466	6,466	77204
TOTALS (9 Buildings)								488	453,475	169,177	136,138	

THECB Space Utilization Efficiency (SUE)

CLASSROOMS									CLASS LABORATORY
Institution	Demand	Utilization	Average Percent Fill	Classroom Score	Demand	Utilization	Average Percent Fill	Class Lab Score	Overall Score
University of Houston	42	36	68%	83	32	21	74%	75	158
University of Houston - Clear Lake	37	30	56%	58	31	18	63%	59	117
University of Houston - Downtown	34	32	63%	58	28	24	75%	74	132
University of Houston - Victoria	5	5	32%	25	4	3	31%	25	50

- THECB 100% utilization = 300 points
- THECB minimum utilization = 150 points
- Minimum utilization required for THECB approval of all future projects.

UHV Space Summary

Existing E&G Space - Fall 2009	136,138
Total Additional E&G Space	4,178
Total E&G Space	140,316
Estimated E&G Space Requirement Fall 2015 (Scenario 2)	250,717
Estimated E&G Space Requirement Fall 2020 (Scenario 2)	314,036

UHV Space Summary - Back up Information

UHV Approved Additional E&G Space

Jaguar Hall E&G	11,088 NSF
Economic Development Building	29,250 NSF
Sub Total Approved E&G Space	40,338 NSF

Other Existing Buildings

UHS @ Fort Bend Sugar Land	(11,306)
Brazos Bldg. FBA 2	(18,388)
West Houston Inst. Cinco Ranch	(6,466)
Sub Total Other Existing Buildings	(36,160)

Total Additional E&G Space **4,178**

Estimated E&G Space Requirement Fall 2015 (Scenario 2) **250,717**
Estimated E&G Space Requirement Fall 2020 (Scenario 2) **314,036**

Note - Does not include 28,532 NSF approved for the Fort Bend Library at Sugar Land. It also does not include non E&G projects such as the Sophomore Housing project. These projects may include some E&G space once designed and constructed.

MASTERPLAN SPACE PROJECTIONS

Currently the Texas Higher Education Coordinating Board (THECB) calculates the projected space each campus needs based on a Five Factor analysis of types of university space requirements. Those Five Factors are teaching, research, library, office and support space. Increasingly THECB has become aware that this model overestimates the space each campus needs. Among the issues is that this model does not differentiate between teaching that occurs on the campus, teaching that occurs at remote sites and teaching that occurs on line. It has similar issues with library, office and support requirements. The Space Utilization Efficiency (SUE) scores illustrate these overestimates in required teaching space.

Because of these overestimations THECB is studying changing their Five Factor model to more accurately reflect actual space requirements. They anticipate they may change to this new model as early as Fall 2011. The UHS space projections for 2015 and 2020 attempt to utilize this new Five Factor model (as we understand it from conversations with THECB staff).

In the attached space projections Scenario 1 utilizes the current THECB Five Factor model. Teaching, Library, Office and Support Space are calculated based on the enrollment targets of all weekly contact student hours (WCSH), regardless of where they are taught and including on-line. As noted above this model significantly overestimates space needs, particularly in teaching space. Since THECB anticipates moving away from this scenario in the near future it is NOT recommended this projection be utilized for UHS Masterplanning.

The space model THECB is currently favoring is Scenario 3. Under this model Teaching, Library, Office and Support Space are calculated based on the enrollment targets of WCSH taught on campus only. It does NOT include any space for WCSH or classes taught off campus or on line. THECB is currently leaning toward this space model and may adopt it next year. If they do all Masterplan calculations must follow suit.

Scenario 3 gives a good estimate of required ON CAMPUS TEACHING space. However it might underestimate to a small degree the office and support space required to support on-line and off campus instruction. Those efforts require some space for staff and support (EX: IT), for faculty (EX: offices, hybrid course needs) and for student support/ student success (EX: testing centers, financial aid, counseling, enrollment management, etc.) It may also underestimate Library space needs. While much of the on line students will utilize on line library and information resources some will come to campus to utilize on campus Library resources. Because of these potential issues we developed Scenario 2.

Scenario 2 is a combination of Scenario 3 and a portion of the needs calculated under scenario 1. For teaching this model calculates space needs based on the enrollment targets of WCSH taught on campus only (like Scenario 3). It does NOT include any space for WCSH or classes taught off campus or on line. For Library, office and support however this model strikes a balance between the space needs calculated under Scenario 3 and the larger needs calculated under Scenario 1. It recognizes that on line and off campus instruction and students require some support, office and library space but that they are more space efficient than if all of these hours were generated on campus.

For the UHS Masterplans we recommend utilizing Scenario 2.

Note projected Research space needs are based on the volume of research as reflected in projected research expenditures/year. Thus projected Research Space needs are the same in each scenario.

UHV Space Projection Totals

2009 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
013231	UH-Victoria	84,166	N/A	N/A	42,656	N/A	N/A	6,078	N/A	N/A	67,605	N/A	N/A	18,045	N/A	N/A

2015 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
013231	UH-Victoria	165,736	53,302	53,302	82,745	54,880	27,014	12,156	12,156	12,156	117,816	107,163	96,510	35,004	23,216	11,428

2020 Space Projections Summary

FICE	Program Area	Teaching			Library			Research			Office			Support		
		Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3	Scenario 1	Scenario 2	Scenario 3
013231	UH-Victoria	231,676	75,078	75,078	111,213	74,632	38,050	18,234	18,234	18,234	114,520	114,520	114,520	47,047	31,572	16,097

TOTALS

2009	Scenario 1	218,550
------	------------	---------

2015	Scenario 1	413,457
	Scenario 2	250,717
	Scenario 3	200,410

2020	Scenario 1	522,691
	Scenario 2	314,036
	Scenario 3	261,980

UH-Victoria

Revenue and Expense Summary

Based on Campus Master Plan Enrollments

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual Change in State-wide GR	
		Low (-2%)	High (0%)
Annual Tuition & Fee Increases	Low (0%)	\$17.4	\$21.1
	High (2%)	\$26.0	\$29.7

FY2021 Expense Increase *

(vs FY2010 Expense)

		Increased Faculty Appointments	
		Low (59 FTE)	High (117 FTE)
Annual Salary Increases	Low (0%)	\$14.1	\$28.3
	High (3%)	\$31.6	\$45.8

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

UNIVERSITY OF HOUSTON SYSTEM AT SUGARLAND MASTERPLAN UPDATE

November 2010

Initial Masterplanning Meetings

Associate Vice Chancellors Ed Hugetz, Dave Irvin, Dick Phillips and Dr. Peak have met with senior and campus administrations to discuss UHS Sugarland Masterplanning issues and the direction of the Campus. Senior administration is continuing to meet to evaluate these potential future initiatives. As this evaluation continues the Sugarland Masterplan will evolve and be expanded.

Initial Directions

In preliminary discussions there are UHS Masterplanning issues which must form the parameters for the Sugarland master planning effort. Foremost among those are "sobering" financial, political and economic constraints. Any Masterplan must "integrate our ambitions with our limited resources in the next 10 years" and "send realistic messages to the campus community". Key Sugarland issues in the next 10 years for UH include:

- 1) Health Care initiatives with the Texas Medical Center and with Sugarland Health Institutions and Hospitals
- 2) Tier One Research particularly in Health and Biomedical fields and the facilities required for this research. This may include a future joint UHS/City/County/Private Industry research park.
- 3) Key Partnerships with Wharton County Community College and local ISDs, particularly in STEM areas. This may include a magnet school in sciences and health and expanded nursing programs.
- 4) Partnerships with local business and industry. This may include a hotel/convention center joint venture between UHS/UH Hilton College of Hotel and Restaurant Management/City/County and Private Industry.
- 5) On Line and Hybrid Education and the unique support required for these Delivery Methods
- 6) Student Support to increase recruitment, retention and graduation as well as to meet Closing the Gap Goals
- 7) Auxiliary Facility Development
- 8) Land Use designations for the entire UHS Sugarland Property
- 9) Parking and Transportation including additional parking, park and ride lots, etc.

The UHS Sugarland group is also closely examining very specific Systemwide issues including the following:

- 1) Increasing Existing Space Utilization
- 2) Improving Space Assignment and Space Management
- 3) Space Requirements to meet Campus Strategic Goals
- 4) Campus Infrastructure Needs

- 5) Campus Parking and Transportation
- 6) Auxiliary Facilities Issues
- 7) Resource and Financial Constraints

Campus Imperatives

Knowing that there will be difficult decisions and recommendations required as part of this process the Committee will work to develop “Campus Imperatives”- key “Campus Operating Principles” that are the heart of what makes UHS Sugarland unique. These imperatives which must be preserved and enhanced by any Masterplan Recommendations, and they will guide all recommendations.

2010 UNIVERSITY OF HOUSTON AT SUGARLAND MASTERPLAN

I. Executive Summary/Overall Vision

A center is an 'off-campus unit', of an existing general academic institution designated and supported by a university system with coordinating board approval. It is not a separate general academic institution and does not have independence regarding academic, administrative, or fiscal matters.

The mission of the UH System Centers is to “facilitate effective academic and administrative collaboration among partner institutions to provide efficient delivery of quality academic courses and degrees to area residents” (Coordinating Board proposal, 1996).

The centers are intended to respond to the academic needs of local regions and provide greater access to students who are location-bound. The strength of a university system center is the quality of its teaching and its focus on student-learning outcomes.

University System Centers:

- Shall use locally provided facilities, located on or near community or technical college campuses whenever possible.
- Shall develop articulation agreements and partnerships with local community and technical colleges and other universities.
- Shall generate formula appropriations for semester credit hours taught. Appropriations shall be made to the parent university and to other universities that provide courses at the center.
- Shall develop flexible scheduling and course options, credit and noncredit course and program offerings, distance education opportunities, and support services for traditional and nontraditional students from diverse backgrounds.
- Shall meet the coordinating board's technology standards.

The University of Houston System at Sugar Land (UHSSL) is operated and managed by the University of Houston (UH) through UH System personnel. The vision for UHSSL is that the campus will continue to meet regional academic demands through collaborative efforts of the sister institutions of the System and in partnership with community colleges and other local entities.

II. 2006 Framework Plan Review

a. Framework Plan Assumptions

- Offerings at the University of Houston System at Sugar Land will compliment tier one efforts
- The campus will have focused identity
- The campus will continue to grow through collaborative efforts of the community

b. Framework Plan Goals/Objectives

c. Facilities Implementation Progress

d. Existing Facilities

- George Building (54,000 sq. ft.)
- Brazos Hall (145,000 sq. ft)- 70% leased to Wharton County Junior College

III. 2010 Masterplan Principles/Assumptions

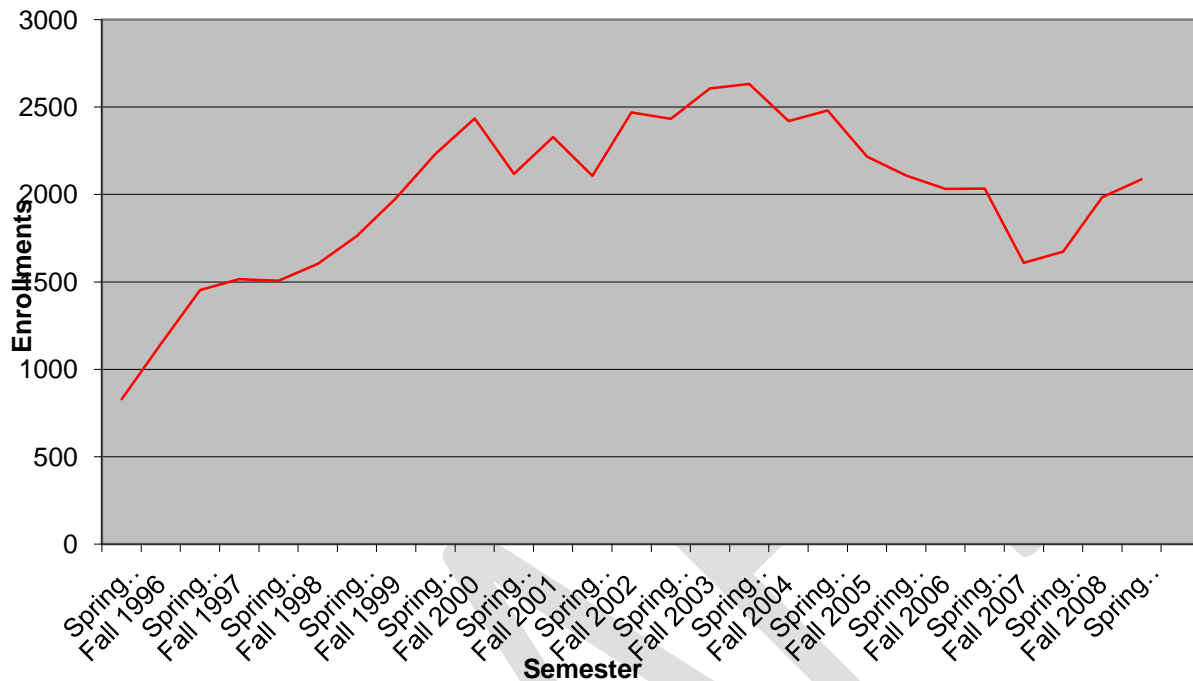
- a. Expansion of On-Line Programs
- b. Medical, Nursing and Allied Health Care Programs
- c. Collaboration with Wharton County Junior College (WCJC)
- d. Collaboration with Ft. Bend ISD
- e. Community Service/Outreach
- f. Revenue Projections
- g. Expenditure Projections
- h. Plan Evaluation by THECB/State Standards

IV. Academic and Instructional Needs

- a. Projected Student Enrollment
 1. UHS Enrollment
 - a. UH Enrollment at Sugarland
 1. 2015- 2711 Semester Credit Hours/ 301 FTE
 2. 2020- 3983 Semester Credit Hours/ 362 FTE
 - b. UHCL Enrollment at Sugarland
 1. 2015- 1257 Semester Credit Hours/ 111 FTE
 2. 2020- 1707 Semester Credit Hours/ 161 FTE
 - c. UHV Enrollment at Sugarland
 1. 2015- 5316 Semester Credit Hours/ 504 FTE
 2. 2020- 6073 Semester Credit Hours/ 575 FTE
 - d. Total UHS Enrollment at Sugarland
 1. 2015- 9284 Semester Credit Hours/ 916 FTE
 2. 2020- 11,763 Semester Credit Hours/ 1098 FTE

Enrollment reports at UHSSL are by enrollments, not head count. The following is a chart depicting the historical data. The sharp downturn occurred when UH-Downtown pulled out of the UHSSL campus.

UHSSL- Enrollments by University UHSSL Total.. (F2F and ITV only)



As noted, only face-to-face and Interactive Television (ITV) classes are reported. Online enrollments are the fastest growing, requiring support staff and services at the Center, but to date are not accounted for.

The key to growth at the Center is course offering. Increasing the degrees and subsequent course offerings, particularly by UH and UH-Clear Lake (UHCL) is key. With the planned addition of Communications, Construction Management and Sports Management, enrollments could increase dramatically in the next few years. The UH-Victoria (UHV) nursing program has had an impact on the 2009-2010 academic year and is expected to continue moderate growth.

b. Existing Academic Instructional Space

c. Projected Academic Instructional Requirements and Space Needs

1. Future UHS Buildings
2. Wharton County Junior College Building(s)
3. Ft. Bend ISD Health Sciences Charter High School

d. Projected Research Needs

1. Health Care Initiatives
2. Joint UHS/Community Research

V. Academic Support Needs

a. Library

1. **New Ft. Bend County/UHS Library** (scheduled to open fall 2011)
2. **Projected Future Library Requirements and Space Needs**

b. Academic Support

1. Existing Academic Support
2. Projected Academic Support Requirements and Space Needs
 - a. **Future UHS/WCJC Buildings**

c. Academic Student Organizations

1. Student organizations are extensions of home campuses

VII. Student Support Needs

a. Existing Student Support Space

b. Projected Student Support Requirements and Space Needs

1. **Future UHS/WCJC Buildings**

VII. Campus Support Needs

a. University Health Needs

1. Existing University Health Facilities
2. Projected University Health Requirements and Space Needs

b. Campus Support Needs

1. Existing Campus Support
2. Projected Campus Support Requirements and Space Needs
 - a. **Future UHS/WCJC Buildings**

VIII. Information Technology and Communication Needs

a. Existing Information Technology

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

1. WCJC fitness center in Brazos Hall

b. Projected Recreation/Intramural Needs

1. Joint City/County/WJCJ/UHS Facilities

e. City and County Parks

1. Joint Brazos River Park
2. Sugar Land City Park located on University Boulevard

X. Administration/Office Needs

a. Existing Administration/Office

b. Projected Administration/Office Requirements and Space Needs

1. Future UHS/WCJC Buildings

XI. Residential Needs

a. Projected On- Campus Residence Facilities Needs

XII. Auxiliary Services Need

a. Campus Food Service

1. Limited food service provided in campus bookstore (Offered hot food service fall 2009 through Safari Texas with limited success – demand did not justify)

b. Campus Bookstores

1. Barnes and Nobel opened spring 2010

c. Campus Retail and Associated Services

1. limited offering through campus bookstore

XIII. Community Service/Outreach

a. Existing UHS/Community Partnerships

b. Projected UHS/Community Partnerships

1. Joint UH Hilton College/Community Hotel/Convention Center
2. Health Care Initiatives
3. Joint UHS/Community Research and Outreach

XIV. Transportation and Parking

a. Parking

1. Existing Lots

a. Metro Park and Ride Lots

2. Projected Parking Needs

a. Future Metro Park and Ride Lots

b. Mass Transit

1. Metro Bus and Park and Ride

c. Vehicular Circulation

1. Surrounding Streets/Intersections

a. Existing Streets/Intersections

1. Only one entrance/exit to the campus

2. Extension of Lexington Avenue (directly across from campus entrance) is planned to open in the next few years

b. Projected Street/Intersection Improvement Needs

1. University Drive Entrance Improvements

Added dual exit lanes in FY 2010 which provided needed relief for exiting traffic.

2. Campus Perimeter Circulation Road

XV. Campus Infrastructure

a. Utilities, Steam and Chilled Water Distribution

b. Electrical Distribution

c. Water

1. City Water Tower

d. Sanitary and Storm Sewers

1. Planned transfer of ownership to City of Sugar Land

e. Emergency Systems

XVI. UHS Acreage

a. Existing UHS Acreage

1. 245 acres, naturally divided into three segments by ditches (map attached)

b. Projected UHS Acreage Needs

1. **59/University Drive Corner Development** (13 acres owned by TXDOT, campus entrance on with no documentation of lease)

XVII. Landscaping and Green Space

a. Pedestrian Circulation

b. Landscape and Central Mall Development

1. **Central Water Feature**

2. **Drainage Ditch Features/Enhancements**

3. **Brazos River/Levee Park**

4. **Prairie Preserve**

c. Artwork

1. Committee has commissioned artist to develop an outside piece

XVIII. Signage and Wayfinding

a. Partially in place, outside wall lighted signs in process of being developed

b. Wayfinding signage study in process

XIX. Campus Design and Development Guidelines

Does this already exist?

UH Sugar Land Enrollment Targets

Campus	Actual			Projected	
	Fall '00	Fall '05	Fall '09	Fall 2015	Fall 2020
UH - Credit Hours	423	318	1,337	2,711	3,983
UH - FTE	39	28	111	301	362
UHCL - Credit Hours	792	702	897	1,257	1,707
UHCL - FTE	75	65	81	111	161
UHV - Credit Hours	1,305	2,488	3,635	5,316	6,073
UHV - FTE	122	253	334	504	575
Total UHS Credit Hours*	2,520	3,508	5,869	9,284	11,763
Total UHS FTE*	236	346	526	916	1,098

*Total does not include UHD Credit Hours or FTE in the actual numbers for 2000, 2005, and 2009.

UHSL Space Summary

UH Sugar Land E&G Space

UHS @ Fort Bend Sugar Land

Brazos Building FBA2

Total Approved E&G Space

11,306 NSF

18,388 NSF

29,694 NSF

UH Cinco Ranch Space Summary

UH Cinco Ranch E&G Space

West Houston Cinco Ranch
Total Approved E&G Space

6,466 NSF
6,466 NSF