



University of Houston System

Master Plan

University of Houston Victoria

Working Document

August 12, 2010

University of Houston System

Strategic and Campus Master Planning Process

Overview of the Strategic Planning Process

In 2008, under the leadership of Chancellor Renu Khator and the Board of Regents, the University of Houston System began a strategic planning process that to date has produced new mission statements and goals for the UH System and its component universities, a set of principles that guide the relationships among the universities, and a new accountability system that includes progress cards tracking institutional performance against goals. Building on these fundamental elements, the UH System next began an academic master planning process, through which the universities have begun to identify and implement signature programs, in line with their missions, that will distinguish them on a state and national basis (e.g., building a destination university at UH-Victoria through downward expansion). As part of this academic planning process, four collaborative system-wide initiatives have also been identified. These include programs in the health sciences and international education, inter-institutional pathways that facilitate student admission and transfer, and inter-institutional pathways that facilitate faculty research partnerships. The third component of this strategic planning process is a campus master planning process, whereby the universities are currently identifying facilities needs in light of enrollment and research projections that have been established in line with their missions and academic master plans. The timeframe for the campus master plans is 10 years, with the universities developing their projections out to 2020.

Guiding Principles of the Strategic Planning Process

The development of strategic, academic and campus master plans typically leads to the identification of significant program and infrastructure needs if institutional mission is to be fulfilled and goals are to be met. Unfortunately, the UH System is developing plans at a time of almost unprecedented economic challenges. State resources for higher education are extraordinarily scarce (Texas faces an \$18 billion budget shortfall for FY12 and FY13), and there is a limit to how much we can increase student tuition and fees. Student demand for higher education – and the need for a highly educated workforce – are higher than ever; yet, given the state of the economy, the ability of students and their families to pay for a college education is at a low point. Given these circumstances, the UH System has placed a priority in this planning process on collaboration, reallocation, cost savings, and the use of existing resources whenever possible. New resources – either from the state or students – should not be counted on as the primary funding source for moving our institutions forward.

Campus Master Planning Process

The UH System universities began the campus master planning process earlier this year. The elements to be included in these plans have been defined by the UH System Administration and are the same for each of the universities and off-campus teaching centers (Sugar Land, Cinco Ranch, Pearland, and Northwest Houston). The key activities of this planning process and anticipated times of completion are identified in the following table:

Planning Activities	Times of Completion
1. Establishment of enrollment and research projections for 2020	June 2010 (approved at Board of Regents retreat)
2. Identification of resources needed to support projected growth in enrollment and research, including potential revenue sources and their investment	Fall 2010
3. Determination of the facilities needed to accommodate projected growth in enrollment and research	Winter 2010-2011
4. Finalization and approval of campus master plans	Spring 2011

In implementing these planning activities, the UH System Administration is working collaboratively with the universities to establish enrollment and research projections, determine resource requirements and potential revenue streams, and identify the facilities needed to support institutional programs. This collaborative approach is necessary to produce complementary, integrated plans for the University of Houston System and to secure approval from the Board of Regents. To date, the only component of this process that has been completed is the establishment of enrollment and research projections, which were reviewed and approved by the Board of Regents at its retreat in June.

Status of UH-Victoria Plans and Contents of this Book

As indicated above, a new mission statement, goals and performance measures for UH-Victoria have been developed and approved by campus and system leadership and the Board of Regents. Likewise, UHV's major new initiative to deliver freshman and sophomore level instruction (downward expansion) and transform the institution into a residential, destination university has been approved as part of the academic master planning activities. With respect to the campus master plan, the university's enrollment/research projections and short-term facilities needs (dorms and academic space needed to support the initial years of downward expansion) have been approved. The remaining campus master planning activities – determining long-term resource requirements, revenue streams and facilities needs – remain a work in progress (as they do for the other UHS institutions).

The documents provided in this book are resource materials that are being used to complete the UH-Victoria campus master plan. They include the university's enrollment and research projections; initial projections for resource needs, revenues and facilities; and other documents related to the development of the plan. It is important to recognize that these materials are preliminary and do not constitute a final or approved campus master plan for UH-Victoria.

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UHV Mission Statement

University of Houston-Victoria Mission Statement

The University of Houston-Victoria (UHV) is a dynamic destination university in the Coastal Bend Region of Texas. UHV serves the educational needs, promotes the economic well-being, and advances the quality of life for the university and community through teaching, research, and service excellence.

As a separately accredited university in the University of Houston System, UHV is dedicated to providing students with educational and leadership opportunities that empower them to be successful 21st century professionals and citizens in the global economy. UHV offers undergraduate and graduate degrees in four schools: Arts and Sciences, Business Administration, Education and Human Development, and Nursing. Fully-online programs complement face-to-face programs and allow convenient access for UHV's traditional and non-traditional students. UHV also serves transfer students through articulation agreements with community colleges.

Civic engagement and service learning provide students the opportunity to make meaningful connections between their classroom experiences and their lives in an ever-changing and increasingly complex world. UHV enriches the region by offering economic development, life-long learning, outreach and special events, athletics and cultural experiences for the community.

Master Plan Outline Draft

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

2003 UHV Master Plan

2009 UHV Space Inventory

UHV 2009 Space Inventory

Reported to THECB

Name	Year	Rooms	GSF	NASF	E&G
LIBRARY	1974	54	36,862	35,806	17,093
G. TOTAH	2001	26	9,842	6,575	6,575
CONTINUING EDUCATION	1982	18	8,000	6,120	2,673
UNIVERSITY WEST	1992	194	79,390	47,766	43,418
UNIVERSITY CENTER	2000	103	57,670	33,891	27,899
FACILITIES SHOP	2005	3	2,996	2,544	2,544
TOTALS (6 Buildings)		398	194,760	132,702	100,202

DRAFT

Version 2

UHV Goals/Enrollment & Research Targets

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%

UHV Revenue Matrix

Draft

Revenue Summary - Campus Master Plan Enrollments

University of Houston

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$2.6 0.6%	\$16.9 4.7%	\$33.1 9.2%
	Mid (3%)	\$57.9 16.1%	\$72.5 20.2%	\$88.7 24.7%
	High (5%)	\$105.3 29.3%	\$119.9 33.3%	\$136.1 37.8%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$20.6 5.7%	\$46.6 13.0%	\$78.4 21.8%
	Mid (3%)	\$151.6 42.2%	\$177.6 49.4%	\$209.4 58.2%
	High (5%)	\$295.4 89.1%	\$321.4 89.4%	\$353.2 98.2%

UH - Clear Lake

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$7.2 12.8%	\$10.8 19.3%	\$14.8 26.5%
	Mid (3%)	\$16.4 29.4%	\$20.0 35.9%	\$24.0 43.0%
	High (5%)	\$24.2 43.3%	\$27.8 49.8%	\$31.8 57.0%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$16.5 29.6%	\$22.9 41.1%	\$30.8 55.1%
	Mid (3%)	\$44.8 80.3%	\$51.2 91.8%	\$59.1 105.8%
	High (5%)	\$74.9 134.2%	\$81.3 145.7%	\$89.2 159.7%

UH - Downtown

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$7.4 12.3%	\$10.8 17.9%	\$14.6 24.1%
	Mid (3%)	\$20.4 33.7%	\$23.8 39.3%	\$27.5 44.5%
	High (5%)	\$31.3 51.7%	\$34.7 57.3%	\$38.4 63.5%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$22.4 37.0%	\$29.6 48.9%	\$38.4 63.5%
	Mid (3%)	\$58.7 97.0%	\$65.9 108.9%	\$74.7 123.5%
	High (5%)	\$97.4 161.0%	\$104.6 173.0%	\$113.5 187.5%

UH - Victoria

FY2016 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$11.2 59.6%	\$13.0 69.2%	\$15.0 79.8%
	Mid (3%)	\$16.2 82.6%	\$18.0 95.8%	\$20.0 106.4%
	High (5%)	\$20.4 108.3%	\$22.2 117.9%	\$24.2 128.6%

FY2021 Revenue Increase

(vs FY2010 Revenue)

		Annual		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee Increases	Low (0%)	\$17.4 92.7%	\$21.1 112.3%	\$25.6 136.3%
	Mid (3%)	\$31.8 169.2%	\$35.5 188.9%	\$40.0 212.8%
	High (5%)	\$46.8 249.2%	\$50.5 268.8%	\$55.0 272.7%

UHV Expenditure Matrix

Draft

University of Houston Victoria

Expenditure Matrix

being developed

UHV MP1 Future Major Capital Projects

Integrated Campus Planning System

Texas Higher Education Coordinating Board

University of Houston-Victoria (013231)

Please print the following certification form and return it to the Texas Higher Education Board.

Master Plan Certification

I have reviewed the data listed below and I certify that the data reported below is complete and accurate.

Tim Hudson, President

Institutional Contact

Name: Wayne Beran
 Title: VP for Administration and Finance
 Phone: 361-570-4811
 E-Mail: beranw@uhv.edu

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2011 - 2015)

Project Name	Building Number	Building Name	Condition	Pri	GSF	E&G	Acres	CIP	L&M Req	Total Cost	Start Date	End Date
Student Housing Facility 2	BL02			1	70,000	0	2		\$0	\$12,500,000	10/2010	10/2011
Student Housing Facility 3	BL03			2	109,000	0	0		\$0	\$19,000,000	10/2013	5/2015
Classroom /Office/Administrative Building	0231			3	90,000	60,000	0	000000	\$0	\$27,000,000	11/2013	6/2015
Classroom/Lab/Office building	0230			4	70,000	46,200	0	000000	\$0	\$24,500,000	11/2013	6/2015
Physical Plant Operations	0232			5	25,000	17,000	0	839500	\$0	\$6,000,000	1/2014	3/2015

Totals by Project Type

Project Type	Number of Projects	GSF	E&G	Acres	Total Cost
Addition	0	0	0	0	\$0
New Construction	5	364,000	123,200	2	\$89,000,000
Repair and Renovation	0	0	0	0	\$0
Land Acquisition	0	0	0	0	\$0
Infrastructure	0	0	0	0	\$0
Information Resources	0	0	0	0	\$0

Leased Space	0	0	0	0	\$0
Unspecified	0	0	0	0	\$0
Totals	5	364,000	123,200	2	\$89,000,000

Summary of Planned Expenditures by Year

Project Type	2011	2012	2013	2014	2015	Balance	Total Cost
Addition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
New Construction	\$10,000,000	\$2,500,000	\$0	\$38,350,000	\$38,150,000	\$0	\$89,000,000
Repair and Renovation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Infrastructure	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Information Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Leased Space	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unspecified	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals	\$10,000,000	\$2,500,000	\$0	\$38,350,000	\$38,150,000	\$0	\$89,000,000

Totals by Funding Sources

Funding Source	Number of Projects	Total Cost
Auxiliary Enterprise Fund	0	\$0
Auxiliary Enterprise Revenues	0	\$0
Available University Fund	0	\$0
Designated Tuition	0	\$0
Energy Savings	0	\$0
Federal Funds	0	\$0
Federal Grants	0	\$0
General Revenue	0	\$0
Gifts/Donations	0	\$0
Higher Education Assistance Fund Proceeds	0	\$0
Housing Revenue	2	\$31,500,000
Lease Purchase other than MLPP	0	\$0
Legislative Appropriations	0	\$0
Master Lease Purchase Program	0	\$0
Other	0	\$0
Other Local Funds	0	\$0
Other Revenue Bonds	0	\$0
Performance Contracting Energy Conservation	0	\$0
Permanent University Fund	0	\$0
Private Development	0	\$0

Private Development Funds	0	\$0
Revenue Financing System Bonds	0	\$0
Student Fees	0	\$0
Tuition Revenue Bond Proceeds	3	\$57,500,000
Unexpended Plant Funds	0	\$0
Unknown Funding Source	0	\$0
Unspecified	0	\$0
Totals		\$89,000,000

Draft

UHS Housing Initiative RFQ

**REQUEST FOR QUALIFICATIONS FOR
PUBLIC-PRIVATE PARTNERSHIP
FOR
UNDERGRADUATE AND FAMILY HOUSING AT
UNIVERSITY OF HOUSTON SYSTEM CAMPUSES**



RFQ No.: **[INSERT REQUISITION No.]**

PRE-SUBMITTAL MEETING:

TIME & LOCATION TBD

SUBMITTAL DUE DATE: September 2010
2:00 PM LOCAL TIME

University of Houston System
Purchasing Department
5000 Gulf Freeway, Bldg. 3, Suite 169
Houston, Texas 77023
713-743-5666

**PARTNERSHIP HOUSING 2010 PROJECTS
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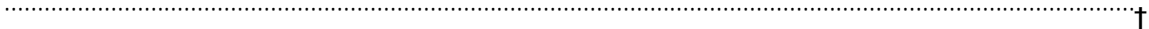
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Draft

UHV 2020 Facility Options

LAR Requests



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Agency code: **765**

Agency name: **University of Houston - Victoria**

The University of Houston - Victoria (UHV) shares with all institutions of higher education the responsibility to serve the diverse educational needs of students in the region and enrich their educational environment, to promote the economic well being of the community by providing an educated workforce, to advance quality of life, and to enhance the ethnic, cultural, and artistic fabric of the city and area.

Until downward expansion was approved by the 81st Legislative Session (2009), UHV was an upper-level and graduate institution for its first 36 years, with selected bachelor's and master's degree programs in the arts and sciences, business administration, education and human development, and nursing. Downward expansion will allow UHV to offer lower division courses to freshmen and sophomores beginning Fall 2010, with a goal of 196 new students. Current application and enrollment recruiting efforts are projecting a number significantly higher, perhaps as many as 275. With the prospects for increasing residential enrollment, the University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination campus. As other universities in the state have received legislative funding to pay for the expenses related to downward expansion, UHV will request additional appropriations to cover expenditures to date, and future costs as the downward expansion process continues. As UHV adjusts to a comprehensive four-year university model, considerable effort and resources will be devoted toward student access, retention, and success, which will further enhance future freshmen and sophomore enrollments.

UHV is ideally located between the large metropolitan areas of Houston, San Antonio, Austin, and Corpus Christi, and is the only institution of higher education offering bachelors and master's degrees within a 100-mile radius of Victoria. It plays an important role in Closing the Gaps for a large number of students, especially low- income and minority populations. Enrollment was 3,655 for Fall 2009, with part-time students comprising 72% of the enrollment. This mix will change with the admission of full-time freshmen and sophomores. The university has experienced a sharp increase in enrollment of 47% over the past 5 years, and 72% in underrepresented groups; the Fall 2009 enrollment increase of 15.2% over Fall 2008 led the state.

UHV is continually expanding its academic and extracurricula programs to meet the needs of a large, diverse service region and population. International partnerships for study abroad and program delivery in Mexico, China and elsewhere are in development.

Distance learning programs and courses are offered via face-to-face and instructional television (ITV) at two off-campus locations in Fort Bend County (Sugar Land and Cinco Ranch [near Katy, Texas]). Through a partnership of the UH System universities and the local community colleges, the UH System Centers provide upper- level and graduate courses leading to bachelor's and master's degrees in a variety of fields. This collaboration expands access to quality educational courses and programs. Off-campus delivery has grown rapidly in the past six years, and continued expansion of this delivery method remains critical for Texas in Closing the Gaps and expanding higher education access to regions of the State that are currently underserved. UHV provides the majority of degrees at these System Centers. Meanwhile, UHV has become a national leader in online learning with several degrees and most courses available in that format.

UHV has an important impact on the welfare of the region. The University has trained most of the teachers, many of the managers, and a number of entrepreneurs in the area. UHV was instrumental in starting the Symphony Orchestra, the Bach Festival, the Black History Month Parade, the Ballet Folklorico, Hispanic Heritage Day, Fiesta Day, the South Texas Woman awards, Boys and Girls Leadership Academies, and more recently a regional Children's Discovery museum. These and many other community activities continue to enrich the spirit, vision, and academic and cultural educational level and elevate the quality of life of the community.

UHV has developed considerable experience and expertise in outreach, community cultivation, and collaboration, which serve the interests of its region and are at the disposal of the UH System. The Center for Regional Outreach initiative, which includes the award-winning Letting Education Achieve Dreams (LEAD) program, is a significant model and is discussed in more detail in this statement.

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The University, however, does recognize that it has continuing issues, challenges, and obstacles to overcome, which the administration is focused on to address and resolve. These include the following:

* As a first time residential campus in Victoria beginning in Fall 2010, UHV will experience growth in face-to-face classes. The Victoria site has only 12 classrooms in 2 buildings on the 19 acre site (plus 6 acres at a student housing project nearby). All administrative, business, student services, and most academic activities are handled at the Victoria campus for all distant learning sites, including those in Ft. Bend, and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have deficit classroom space within three years. Victoria is located 2.5 hours from more than 12 million people, and although the surrounding service area is large and growing rapidly, the current residential student enrollment is relatively small. This will dramatically change with downward expansion and a comprehensive university. Early results from recruiting efforts currently underway in the San Antonio, Houston, and the South Texas area are forecasting 25% over target enrollment for the first class of freshmen and sophomores, with more than 60% of potential incoming freshmen are from underrepresented groups.

* If UHV is to address the educational needs of its service area and increase enrollments in an educationally underserved area, it must continue to expand its array of academic programs, which currently includes only one discipline of the natural sciences, one in the allied health field, and none in fine arts.

* UHV's small size creates some challenges and impediments to efficiency. UHV must serve the educational and extracurricular needs of its students without economies of scale enjoyed by larger universities. Fixed costs are necessarily high compared to variable costs. Therefore, it is essential to maintain supplemental state funding for universities with enrollments below 5,000 and support an increase in this funding as recommended by the Texas Higher Education Coordinating Board.

UHV is requesting special item funding to continue on the following priorities:

* Master of Science in Nursing. Funding of \$1,100,000 was received for the 2010-11 biennium which enabled the University of Houston-Victoria (UHV) to initiate a Master of Science in Nursing (MSN). UHV created an RN-BSN program which was initiated in Fall 2006, and a MSN degree with an emphasis in nursing administration was approved by the THECB and initiated in Summer 2008. The nursing program was expanded to create a master's program with an emphasis in education, which will prepare nurses for the role of nurse educator and provide additional faculty in our area. New faculty will replace those who are or will soon be eligible for retirement, and provide existing programs with adequate faculty to increase program enrollments, resulting in increased numbers of nursing graduates entering the local and statewide health care workforce. The expansion of the nursing programs is essential to addressing the current nursing shortage, as well as growing demand due to population increases and aging. The nursing program will further expand by offering a Doctorate of Nursing Practice, which will admit its first students in the fall 2011. These graduates will then have the opportunity to enroll in one of the UHV master's programs to earn a Master of Science in Nursing (MSN). Demand for nursing degrees outstrips UHV's ability to expand programs that produce nurses at all levels of the profession. With this \$1.1 million special item funding, faculty shortages, program expansion and enrollment growth, and advanced nursing care can be addressed to help meet increasing demand in critical health care fields.

* Center for Regional Outreach - Continue funding the Center for Regional Outreach at \$249,375 per year. This funding will provide outreach services to increase the college going rates in our region. The type of outreach provided by the Center is characteristic of the "engaged" university.

The Center's activities compliment and address the new higher education plan, Closing the Gaps, authored by The Texas Higher Education Coordinating Board. Funding of the UHV Center for Regional Outreach will support LEAD-"Letting Education Achieve Dreams," an award-winning initiative designed to increase the educational attainment level of all citizens of the region, with particular emphasis on underrepresented populations. This UHV initiative developed out of a desire to address some serious educational concerns in the UHV service area. These concerns centered on raising the college enrollment rates for area minorities, eradicating the belief that college

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is unaffordable and raising education attainment for our service region. Through LEAD efforts, ambassadors from the University annually reach over 5,000 area youth. Collaboration with local chambers of commerce, ISDs, community colleges, and non-profits has worked to improve educational attainment levels and create an enrollment that reflects the region.

* Small Business Development Center - Continue special item funding for UHV Small Business Development Center (SBDC). This revenue positive operation to the state is special item funded at \$195,500 each year. The UHV SBDC also receives \$331,237 from the Federal SBA and other state/local support. During the past decade of service to the state in the area of small business development, UHV has significantly improved and expanded its services, supporting this effort through careful management of state and federal funding and through its own revenue-generating activities. Since 2000, UHV SBDC has created over 210 new businesses and expanded over 118 existing businesses, which created 1,026 jobs and retained 1,153 jobs. During this period, over 3,500 clients have been counseled. 37,142 project hours have been dedicated to obtain over \$66 million in new capital and an increase in client sales of \$37 million. 6,700 attendees have been trained in 469 training events. SBDC branch offices are now located in area counties such as Rockport and Gonzales.

UHV is requesting exceptional item funding for the following priorities:

***Downward Expansion**

During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. The University of Houston System's Board of Regents approved the expanded mission of UHV to be a destination, resident campus. Downward expansion is a key component to expanding access to higher education and enhancing student success. UHV will now provide an entry point to students in the region, as well as enable the university to aggressively recruit and offer scholarships programs that will attract students from other parts of Texas. UHV is targeting students in Houston and San Antonio metropolitan areas, as well as South Texas and the Valley, with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation.

UHV originally developed a low-risk business plan that projected 196 students during the first year of downward expansion. Early indication (July 2010) of the ongoing application and acceptance process now projects 275 new students in fall 2010. The Victoria community has raised over \$250,000 in new scholarship funds to attract students who reside outside the region, and this amount will increase in the subsequent four years in order to cover both new and continuing students. UHV also developed a "Degree in Three" track to enable students to complete a BS in three years.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare and implement for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the "first year experience" with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four-year comprehensive university.

For FY 2012, UHV is requesting reimbursement of \$3,040,345 for amounts expended in FY 2010-11, and \$1,415,300 for projected additional expenditures in FY2012, for a total of \$4,455,645. For FY 2013, costs are projected to be \$1,585,300. The total for the 2012-2013 biennium for start-up expenses is \$6,040,945 (see the attached Exceptional Item Request Schedule for a breakdown of actual and projected costs).

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These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M- Corpus Christi (\$5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana (\$6.2 million for the 2010-2011 biennium).

The incoming first-year class in fall 2010, and subsequent larger classes, need the academic and student-support programs that these funds will enable UHV to provide, and are critical to the university's work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

UHV is requesting \$4,455,645 for FY 2012 and \$1,585,300 for FY 2013.

Academic/Office space (Tuition Revenue Bond Debt Service)

The University is admitting freshmen and sophomores for the first time in its history, beginning in the fall 2010. An expected 275 will be on campus, taking face-to-face courses, and enrolling as full-time students. At the same time UHV will be expanding its face-to-face programs in Victoria. UHV has three primary locations – Victoria, Sugar Land, and Cinco Ranch near Katy. Some faculty and limited staff are located at Sugar Land and Cinco Ranch. All administration, admissions, financial aid, finance, business services, and student services activities for all locations are handled at the Victoria location. Over the years additional office space was needed due to double digit growth rates and classrooms were converted to office space to meet that need. Enrollment and space usage models indicate that the Victoria campus location will be out of classroom space by 2015. Additional ground space for new facilities is very limited. The current campus is comprised of two multipurpose buildings on only 19 acres (plus a recently purchased hotel-to-student housing conversion project of 6 acres off campus). UHV also rents two-thirds of the current library space from adjacently located Victoria College and benefits from a close working relationship with the College, which is also expanding its programs. As future growth requires additional space, the current buildings will be repurposed into a Regional Economic Development Center and additional space for a rapidly growing nursing program, as well as other allied health programs as determined by student and community demand. The intended future use of these buildings will fit the expectations of Victoria College (VC), that the buildings continue to house UHV academic programs or be a part of consolidating community economic development activity. Neither building will be sold or abandoned.

To prepare for projected new student enrollments and based on actual new enrollments, UHV will ask for authority to issue \$61,500,000 in Tuition Revenue Bonds for adequate academic and office space, to be issued as FTSE benchmarks are met, in accordance with TRB legislation passed in recent sessions. This additional classroom, lab, and office space of 150,000 gross square feet will allow the university to meet the space needs of a growing, residential campus by 2015 that is concurrently experiencing rapid growth in existing programs. Without the expansion, the Victoria campus will need to limit the number of students it admits.

New academic and office facilities funded by \$61,500,000 in TRBs will be a part of an effective and efficient campus master plan that determines the optimal site location for new academic and office space, with adequate room for athletic activities that will accommodate and accentuate long- term growth. Primary consideration will be given to the present UHV site. Expert evaluation will be utilized to choose the optimal site, resulting in a campus that will fit the academic needs of students, and provide space to foster a college atmosphere that supports student retention and success, and solves UHV's unique spatial and enrollment challenges. Annual debt service for requested TRBs is shown below.

UHV is requesting \$5,538,440 only for FY 2013.

***Centro Victoria**

Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum, which can be used nationally, will increase participation of all students in the classroom, and will inculcate in students a desire for education. It will also improve students'

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Agency name: **University of Houston - Victoria**

reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The program may also help increase the number of minority teachers in the classroom, who serve as powerful role models for minority students, increasing test scores and achievement gains, and lowering drop-out rates. In the 2008-09 school year, 48% of enrollment in Texas schools was Hispanic, but only 22% of the teaching pool was Hispanic. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum. Centro Victoria, then, will be a "do" tank, not a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

UHV is requesting \$500,000 for FY 2012 and \$500,000 for FY 2013.

These are important areas of concern for UHV, and we respectfully request that they receive strong, high- priority consideration and attention during the upcoming 81st Legislative Session:

* UHV has experienced one of the highest rates of enrollment growth for universities in Texas. This high growth rate will increase with the addition of freshmen and sophomores beginning in Fall 2010. In order to sustain this rate of growth, UHV is planning for long-term capacity in both operations and facilities. UHV will need these requested items of funding support from the state in order to meet the challenges of this rapid increase in new students: full-formula funding, downward expansion funding, and capital funds for new facilities.

* Many of the freshmen and sophomores are first generation students who will need financial aid to enroll and to succeed in the attainment of a degree. Continued state supported increases in student financial aid will help make higher education more attainable and affordable for more Texas families in the UHV region.

* Health care costs are continuing to rise. Without a significant increase in state support for higher education group health insurance, the burden will fall on the employees to cover the increase.

Thank you for your attention to these matters.

Dr. Tim Hudson, President

Board Members
Welcome W. Wilson, Sr.
Jim Wise
Carroll R. Ray

Term Expires
August 31, 2011
August 31, 2011
August 31, 2011

Hometown
Houston
Kingwood
Houston

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Nelda L. Blair	August 31, 2013	The Woodlands
Michele (Mica) Mosbacher	August 31, 2013	Houston
Jacob Monty	August 31, 2013	Houston
Nandita V. Berry	August 31, 2015	Houston
Tilman J. Fertitta	August 31, 2015	Houston
Jarvis V. Hollingsworth	August 31, 2015	Sugar Land

DRAFT

Schedule 10A: Tuition Revenue Bond Projects
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DATE: 8/5/2010
 TIME: 9:51:10AM
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Agency code: 765

Agency Name: University of Houston - Victoria

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 61,500,000	\$ 61,500,000	\$ 410
Name of Proposed Facility:	Project Type:			
Academic/Office Space	New Construction			
Location of Facility:	Type of Facility:			
Victoria Campus	Instructional/Office/Lab			
Project Start Date:	Project Completion Date:			
11/01/2012	08/15/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	90,000			

Project Description

UHV is admitting freshmen/sophomores for the first time in its history beginning fall 2010. An expected 275 will be on campus the first year, taking face-to-face courses, & enrolling as full-time students. That number will grow to over 400 in the second year & continue to grow at 9% annually. UHV has been among the fastest growing universities in Texas over the past five years. Downward expansion will accelerate that growth. UHV has three primary locations - Victoria, Sugar Land, & Cinco Ranch near Katy. Some faculty & limited staff are located at Sugar Land & Cinco Ranch. All administration, admissions, financial aid, finance, business services, & student services activities for all locations are centralized at the Victoria location. Enrollment & space usage models indicate the Victoria campus will be out of classroom & office space by 2015. For continued enrollment expansion, currently at double digit increases each year, additional academic/office/lab space is needed for long-term expansion.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/5/2010**
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Agency code: **765**

Agency name:
University of Houston - Victoria

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Downward Expansion		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,311,302	555,300
1005	FACULTY SALARIES	1,362,924	580,000
2009	OTHER OPERATING EXPENSE	1,781,419	450,000
	TOTAL, OBJECT OF EXPENSE	\$4,455,645	\$1,585,300
METHOD OF FINANCING:			
1	General Revenue Fund	4,455,645	1,585,300
	TOTAL, METHOD OF FINANCING	\$4,455,645	\$1,585,300
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.50	20.00

DESCRIPTION / JUSTIFICATION:

During the 81st Legislative Session (2009), UHV received authority to downward expand and to offer lower division courses to freshmen and sophomores beginning fall 2010. The University of Houston System’s Board of Regents approved the expanded mission of UHV to be a destination, resident campus. UHV is targeting students in Houston and San Antonio metropolitan areas, as well as South Texas, with special attention focused on students historically underrepresented in higher education, including Hispanics, first generation students, and students from schools with low rates of college recruitment and participation.

During the 2010-2011 biennium, UHV expended institutional funds for significant start-up expenses for activities directly related to prepare for downward expansion, including salaries and benefits for additional faculty and staff, training to key administrative and support staff for the “first year experience” with new freshmen, developing core curriculum, implementing new programs and procedures to collect and manage student and financial data, developing and implementing marketing and recruitment efforts, and identifying and prioritizing new academic programs that will be needed as UHV completes downward expansion to become a four-year comprehensive university.

For FY 2012, UHV is requesting reimbursement of \$3,040,345 for amounts expended in FY 2010-11, and \$1,415,300 for projected additional expenditures in FY2012, for a total of \$4,455,645 for FY2012. For FY 2013, costs are projected to be \$1,585,300. The total for the 2012-2013 biennium for start-up expenses is \$6,040,945. These costs are in line with the biennial requests appropriated to other institutions that have undergone downward expansion in prior years, including Texas A&M-Corpus Christi (\$5.6 million in the 1994/95 biennium) and Texas A&M-Texarkana (\$6.2 million for the 2010-2011 biennium).

EXTERNAL/INTERNAL FACTORS:

The incoming first-year class in fall 2010, and subsequent increasing larger classes, need the academic and student- support programs that these funds will enable UHV to provide, and are critical to the university’s work in the region and beyond toward Closing the Gaps goals of participation and success in quality educational programs.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **765**

Agency name:
University of Houston - Victoria

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Academic/Office Space		
	Item Priority: 8		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,538,440
	TOTAL, OBJECT OF EXPENSE	\$0	\$5,538,440
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,538,440
	TOTAL, METHOD OF FINANCING	\$0	\$5,538,440

DESCRIPTION / JUSTIFICATION:

The University is admitting freshmen and sophomores for the first time in its history beginning in the fall 2010. Existing programs also continue to grow. An expected 275 will be on campus, taking face-to-face courses, and enrolling as full-time students. At the same time UHV will be expanding its face-to-face programs in Victoria. UHV has three primary locations – Victoria, Sugar Land, and Cinco Ranch near Katy. Some faculty and limited staff are located at Sugar Land and Cinco Ranch. All administration, admissions, financial aid, finance, business services, and student services activities for all locations are centralized at the Victoria location. Over the years additional office space was needed. Classrooms were converted to office space to meet that need. Enrollment and space usage models indicate that the Victoria campus will be out of classroom and office space by 2015. Additional space for new facilities is very limited. The current campus is only 19 acres (plus 6 acres for housing) and almost fully utilized with little room for expansion. In order for the University to continue to expand its enrollment, currently at double digit increases each year, a need for additional space to handle long-term expansion is needed. Only two academic buildings currently exist. Tuition Revenue Bonds of \$61,500,000 are being requested for academic and office space for the 2nd year of the biennium. Thus debt service, including 6.57 interest, is needed this biennium.

EXTERNAL/INTERNAL FACTORS:

As a first time residential campus in Victoria, UHV will experience student growth in face-to-face classes. The Victoria site has only 12 classrooms in 2 buildings on the 19 acre site (plus 6 acres for housing nearby). All administrative, business, student services, and most academic activities are centralized at the Victoria campus for all distant learning sites and on-line delivery systems. Enrollment projections indicate that the Victoria campus will have deficit classroom space within three years. The university will need additional resources from the State to continue the dramatic increase in freshmen and sophomore enrollments while sustaining growth in existing programs. By the 2nd year of this expansion the university will have over 400 residential students from this group and expect to have over 1,000 FTSE by Fall 2014.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **765**

Agency name:

University of Houston - Victoria

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Centro Victoria		
	Item Priority: 9		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	158,000	158,000
1005	FACULTY SALARIES	174,720	174,720
2009	OTHER OPERATING EXPENSE	167,280	167,280
	TOTAL, OBJECT OF EXPENSE	\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	\$500,000	\$500,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

Centro Victoria's Mexican American, Literature and Culture curriculum incorporates cultural knowledge and differences into the learning process. This curriculum addresses the issues facing Hispanic students struggling with reading, writing and language skills, while also introducing all students to higher education. The curriculum, which can be used nationally, will increase participation of all students in the classroom, and will provide students with a desire for education. It will also improve students' reading scores. The long-term outcome will be students who will succeed in school and aspire to reach their educational and career goals. Centro Victoria will help schools integrate curriculum that encourages the development of all students and accelerates the educational success of Hispanic-Americans. The University has already invested in pilot programs in cities with significant or rapidly growing Hispanic populations and cultivated teachers and administrators. UHV now needs to scale up the program to cultivate 100 teachers and administrators in the two year training program. Lesson plans and books for students will be provided. In return, schools will be required to participate in the evaluation of the curriculum; Centro Victoria is a "do" tank not just a "think" tank. Analysis of the results of student testing will also be utilized to evaluate the program.

EXTERNAL/INTERNAL FACTORS:

Agency code: 765

Agency name:

University of Houston - Victoria

CODE DESCRIPTION

Excp 2012

Excp 2013

Centro Victoria will be a national center for Hispanic literacy, literature and culture. Goals are to provide learning opportunities for students at the secondary level; increase literature culture levels in the nation; and assist teachers, students and high schools with Mexican-American and Latin culture and literature. By changing the way schools operate, by helping schools practice new ways, and by providing others with the tools to succeed, the long-term goal of Centro Victoria is to accelerate the educational success of Hispanic Americans and close the academic achievement gap.

According to the U. S. Census projections, the Hispanic school-age population will increase by 166% by 2050 (to about 28 million), while the non-Hispanic school age population will grow by just 4%. With this pattern of growth, the educational needs of the Hispanic population become increasingly important to America's continued success.

Centro Victoria's Mexican American, Literature and Culture curriculum will help keep Hispanic students in school, give them a desire for education, and encourage them to graduate, to attend post-secondary schooling, and to attain baccalaureate and masters' degrees.

DRAFT

UHV Existing Campus Replacement Cost Estimates

UHV Replacement Campus Cost Estimate

		QTY	UNIT	Est. Project Cost		\$181,675,000
				\$	Total	Notes
Existing UHV Facilities						
Classroom/Office and Suppt. Space	Current	154,840	SF	325	\$50,323,000	
Library Space	Current	36,862	SF	325	\$12,000,000	
Housing, Jaguar Hall Replacement (Includes Food Service, F&E, Design Fees)		256	Bed	150,000	\$38,400,000	
Surface Parking	Current UH	669	PKG SPC	4500	3,011,000	
(Incl. landscape, lightg, and emerg. Phon	Jaguar Hal	200		4500	900,000	
Utility Infrastructure		1	LS		\$2,600,000	
(@15% of total project cost)						
Landscaping					\$650,000	
(@1% of total Constr. Cost)			LS			
Site Improvements					\$650,000	
(Drives, sidewalks, drainage, pedestrian lighting, security)			LS			
(@1% of total Constr. Cost)						
					\$108,534,000	
Design, Testing, and Proj Mgmt Fees					\$16,193,000	
(@15% of total Constr. Cost,)						
Total Project Cost Existing UHV Facilities					\$124,727,000	
Existing Potentially Shared Facilities						
Auditoriums (seating 450)		2	25,000	350	\$17,500,000	Currently shared with VCC
Library Space	Current	10,000	SF	325	\$3,250,000	Currently shared with VCC
Recreation Center		25,343	SF	350	\$8,870,000	Currently shared with VCC
(based on 1/10th main campus size)						
Student Center		40,368	SF	350	\$14,130,000	Currently shared with VCC
(based on 1/10th main campus size)						
Health Center		5,000	SF	350	\$1,750,000	Currently utilize adjacent Victoria
Furniture and Equipment (Student Center, Recreation Center, Library)					\$3,120,000	Currently shared with VCC
(partial new @5% of total Const. Cost)						
Surface Parking						
(Incl. landscape, lightg, and emerg. Phon	Current VC	200		4500	900,000	Currently shared with VCC
					\$49,520,000	
Design, Testing, and Proj Mgmt Fees					\$7,428,000	
(@15% of total Constr. Cost,)						
Total Project Cost Potentially Shared Facilities					\$56,948,000	
TOTAL UHV Replacement Campus Cost Estimate					\$181,675,000	