

UNIVERSITY OF HOUSTON SYSTEM MASTER PLAN UPDATE



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	236,675	40,273	28,838	11,037
Total	Predicted	4,141,278	557,419	814,066	218,551
	Actual	3,024,498	479,873	467,762	136,137

Fall 2009 Unadjusted Surplus (Deficit)		(1,116,780)	(77,546)	(346,304)	(82,414)
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Education and General Approved - Not Online		124,913	33,300	-	29,250
Total Actual Adjusted		3,149,411	513,173	467,762	165,387

Fall 2009 Adjusted Surplus (Deficit)		(991,867)	(44,246)	(346,304)	(53,164)
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UNIVERSITY OF HOUSTON SPACE USAGE EFFICIENCY

	Classroom	Class Laboratory
Utilization	36	21
Average Percent Fill	68%	74%
Classroom Score	83	75
Overall Score	158	

UH HOUSING INVENTORY

University Managed	Available Beds	Rentable Beds
Calhoun Lofts	984	968
Cougar Village	1,132	1,096
Cougar Place	400	390
Moody Towers	1,086	1,050
Quad	829	812
TOTAL	4,431	4,316
Partnerships	Available Beds	Rentable Beds
Cambridge Oaks	634	602
Cullen Oaks	879	860
Bayou Oaks	490	478
TOTAL	2,003	1,940
OVERALL TOTAL	6,434	6,256

4318 Beds Fall 2008

6434 Beds Fall 2010

Houses UH, UHD, HCC Students and UH Faculty/Staff

UH HOUSING PLAN

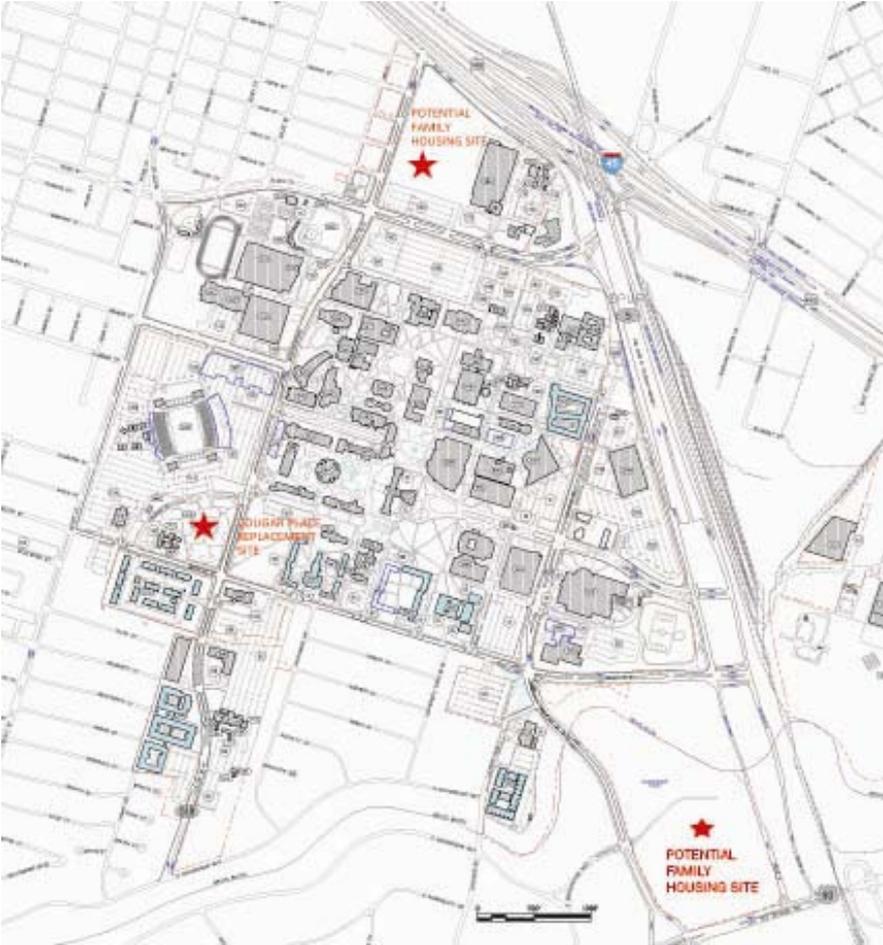


**BOR Housing Targets (UH Students Only)
Fall 2015 7500 Beds; Fall 2020 9000 Beds**

UH Potential Projects

Property	Type of Student	Potential Beds
Married/Family Housing	Families/Childcare	400
Cougar Place Replacement	Upperclassmen/UHD	400
Cougar Village - Phase 2	Freshmen/Sophomores	1,100
Moody Renovation	Sophomores/ Upperclassmen	(500)
Quadrangle Renovation	Sophomores/ Upperclassmen	
*Total		1,400
*Total includes 100 - 200 beds for UHD		

UHS RFQ Project Locations

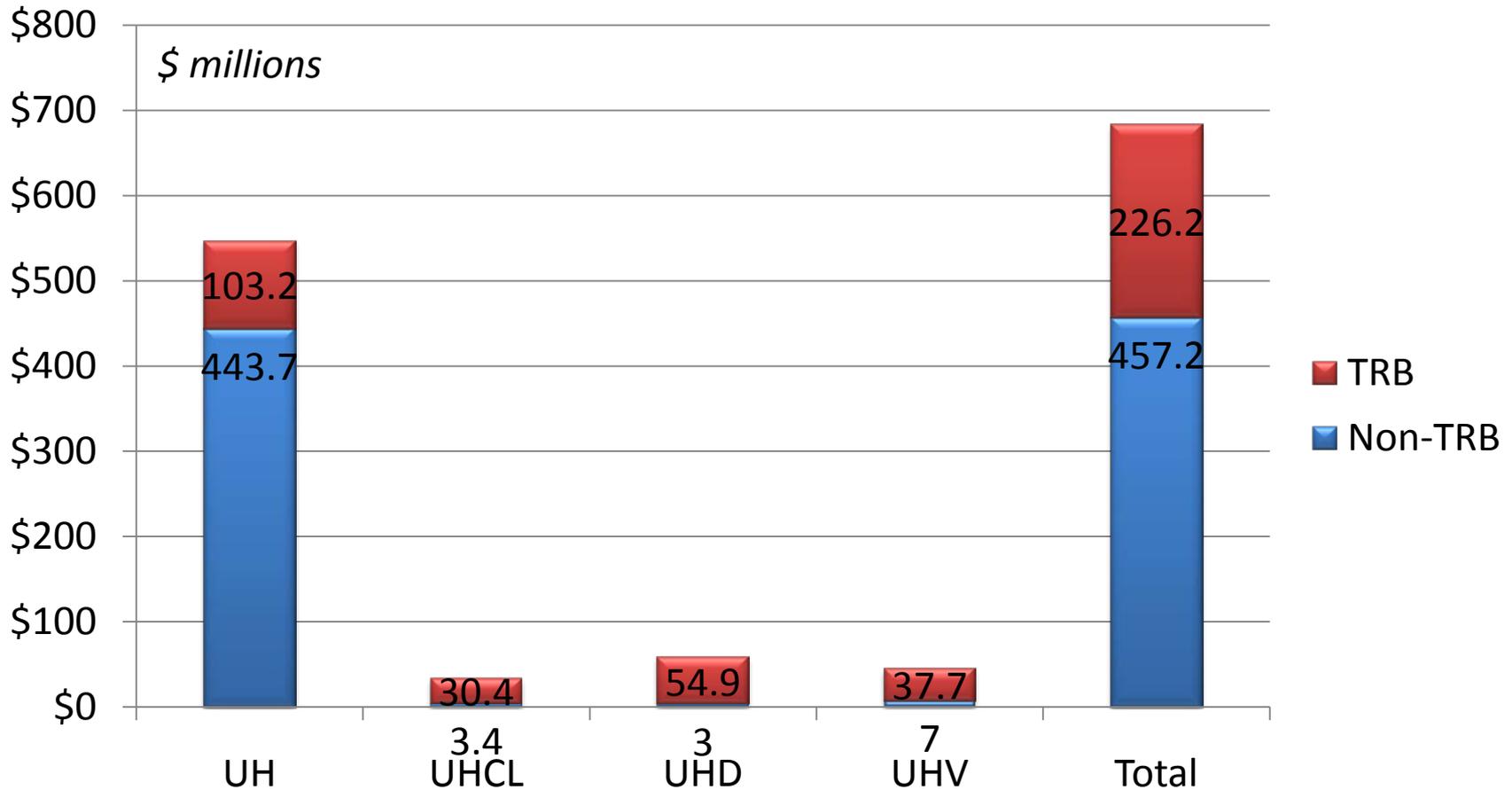


UH PARKING PLAN

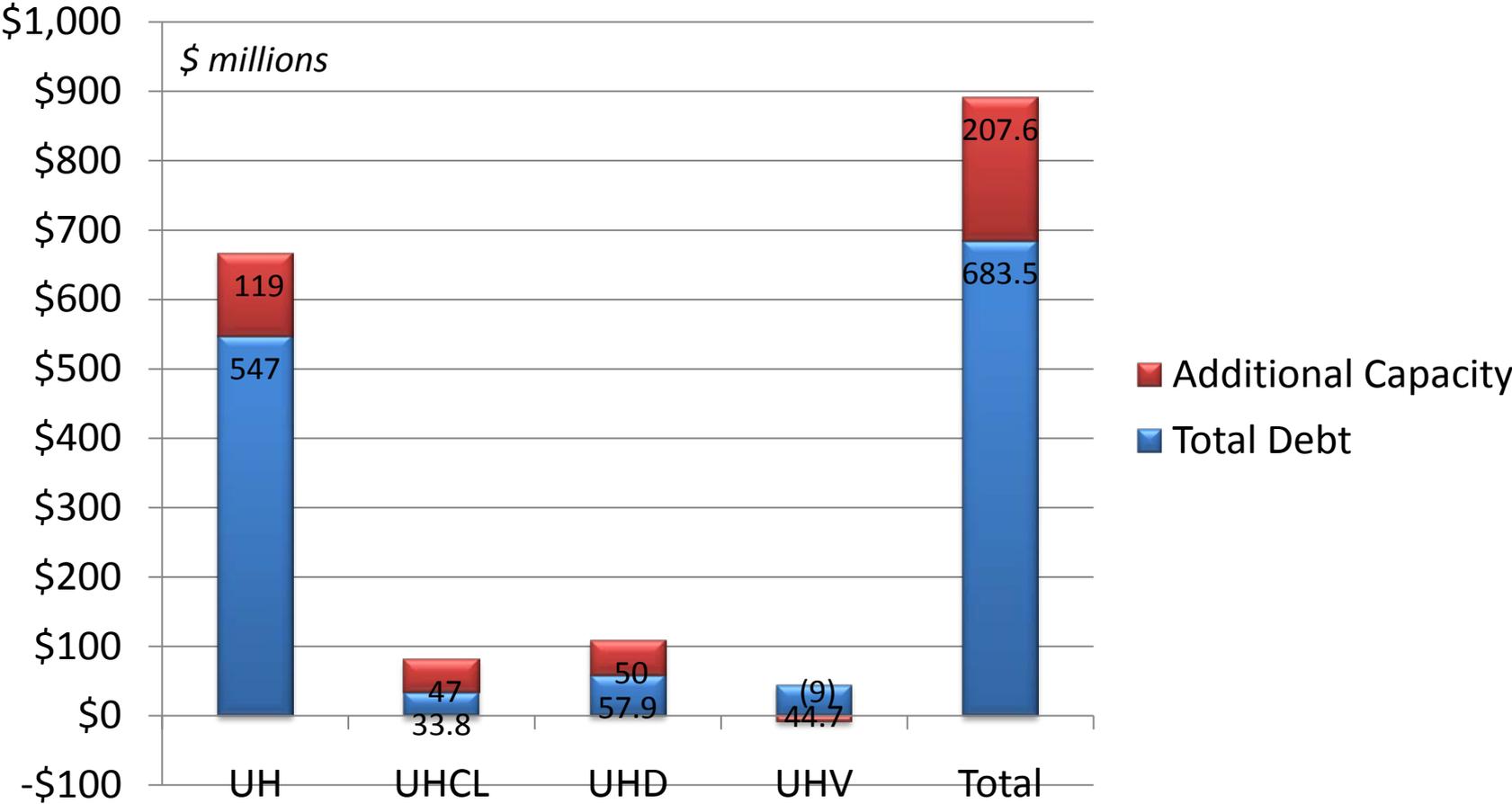
- **Stadium Garage out for re-bid**
- **Garage/Multimodal Centers at Calhoun/Wheeler and Fine Arts District**
- **Additional Parking Required**
- **Seeking Federal Funding**

Outstanding Debt by University

As of August 31, 2010



Estimated Debt Capacity by University



Potential Debt-Financed Projects - UH (Potential projects not yet financed)*

Project	Estimated Position from debt (\$ Millions)	Total Estimated Project Cost (\$Millions)
<u>ACADEMIC PROJECTS</u>		
Research Building	\$100	\$100
Pharmacy Building	\$53	\$60
Law Center	\$12	\$22
Radio Station	\$10	\$10
ERP Improvements	\$20	\$40
<u>STUDENT HOUSING</u>		
Cougar Village Phase 2	\$60	\$60
Moody Tower Rehab	\$35	\$35
UHS Partnership Housing (\$100 m x 50% rating impact)	\$50	\$100
<u>AUXILLARIES</u>		
UH 3 Garages	\$60	\$95
University Center Construction/Rehab	\$80	\$80
OB Dining Renovation	\$5	\$10
Stadium/Hoffeinz	\$80	\$120
TOTAL	\$565	\$732