

# **University of Houston Master Plan**

**Committee Meeting  
October 7, 2010**

# **Campus Mission**

- **Nationally Recognized Opportunities for Learning, Discovery and Engagement**
- **Diverse Student Population**
- **Real World Setting**

# **Overall Campus Priorities and Goals 2015 - 2020**

- **Become Tier One Research University by Investing in Energy and Health Sciences**
- **Increased National Competitiveness and Recognition**
- **Enhanced Student Success**
- **Expanded Graduate Programs and Enrollment**
- **Increased Online Programs and Enrollment**
- **Increased Off Campus Offerings at Sugarland, Cinco and Northwest Houston**

# Enrollment Trends and Targets 2015 – 2020

	Fall 2000	Fall 2005	Fall 2009	Fall 2015	Fall 2020
On Campus FTE	30,395	35,519	31,554	24,361	31,368
Off Campus FTE	142	110	181	743	1,145
<u>On Line FTE</u>	<u>62</u>	<u>1,645</u>	<u>4,794</u>	<u>8,102</u>	<u>10,937</u>
TOTAL FTE	30,599	34,274	36,529	39,906	43,450

# Research Expenditures and Targets

	<b>FY2000</b>	<b>FY2005</b>	<b>FY2009</b>	<b>FY2015</b>	<b>FY2020</b>
<b>Expenditures</b>	<b>\$48,902,000</b>	<b>\$80,731,000</b>	<b>\$99,262,000</b>	<b>\$150,000,000</b>	<b>\$200,000,000</b>

# UNIVERSITY OF HOUSTON SPACE USAGE EFFICIENCY

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

## 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)
--	--	-------------	----------	-----------	----------

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)
--------------------------------------	--	-----------	----------	-----------	----------

## Revenue Summary - Campus Master Plan Enrollments

### University of Houston

FY2016 Revenue Increase  
(vs FY2010 Revenue)

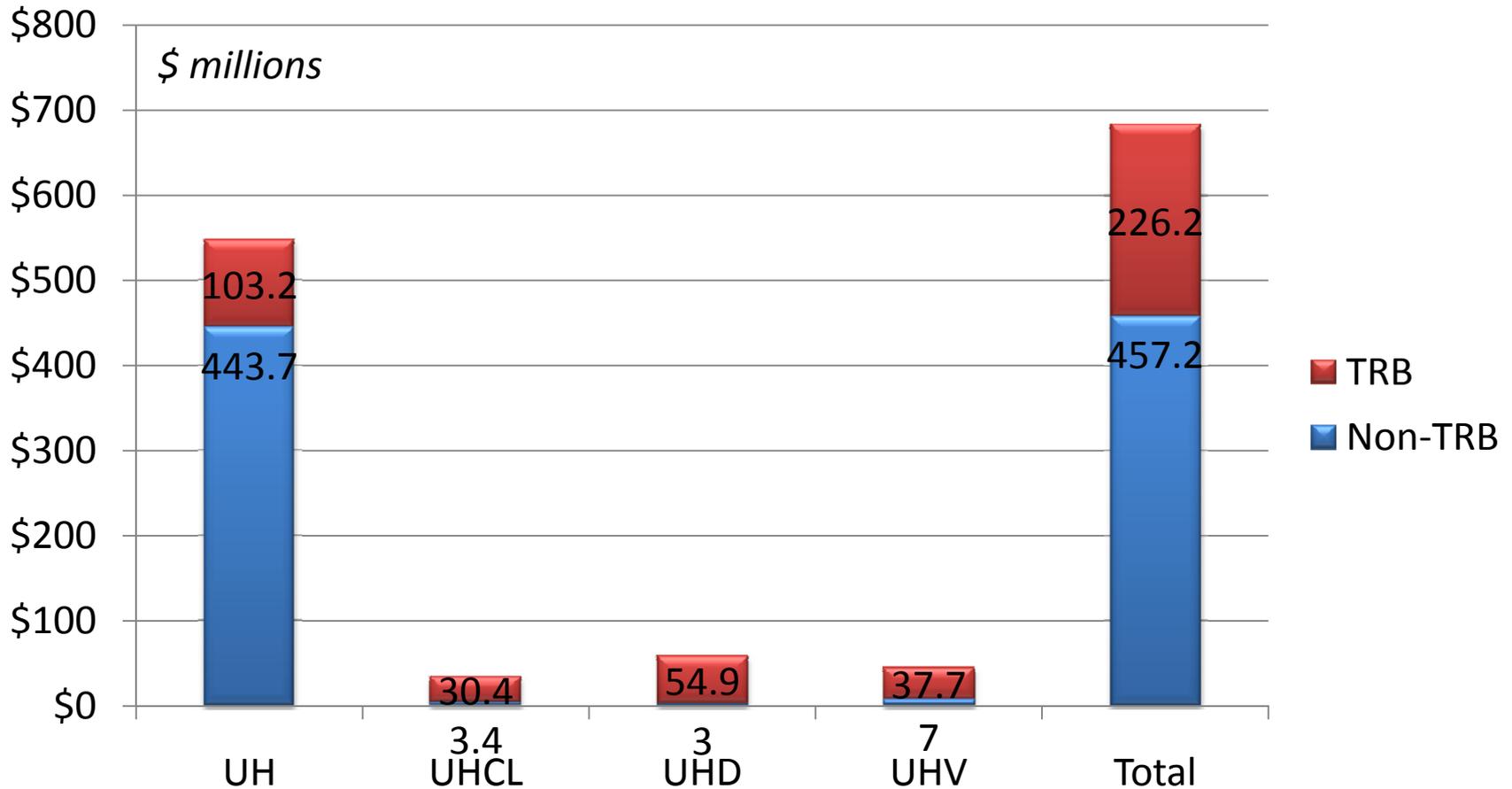
		Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee	Low (0%)	\$2.6 0.6%	\$16.9 4.7%	\$33.1 9.2%
	Mid (3%)	\$57.9 16.1%	\$72.5 20.2%	\$88.7 24.7%
	High (5%)	\$105.3 29.3%	\$119.9 33.3%	\$136.1 37.8%

FY2021 Revenue Increase  
(vs FY2010 Revenue)

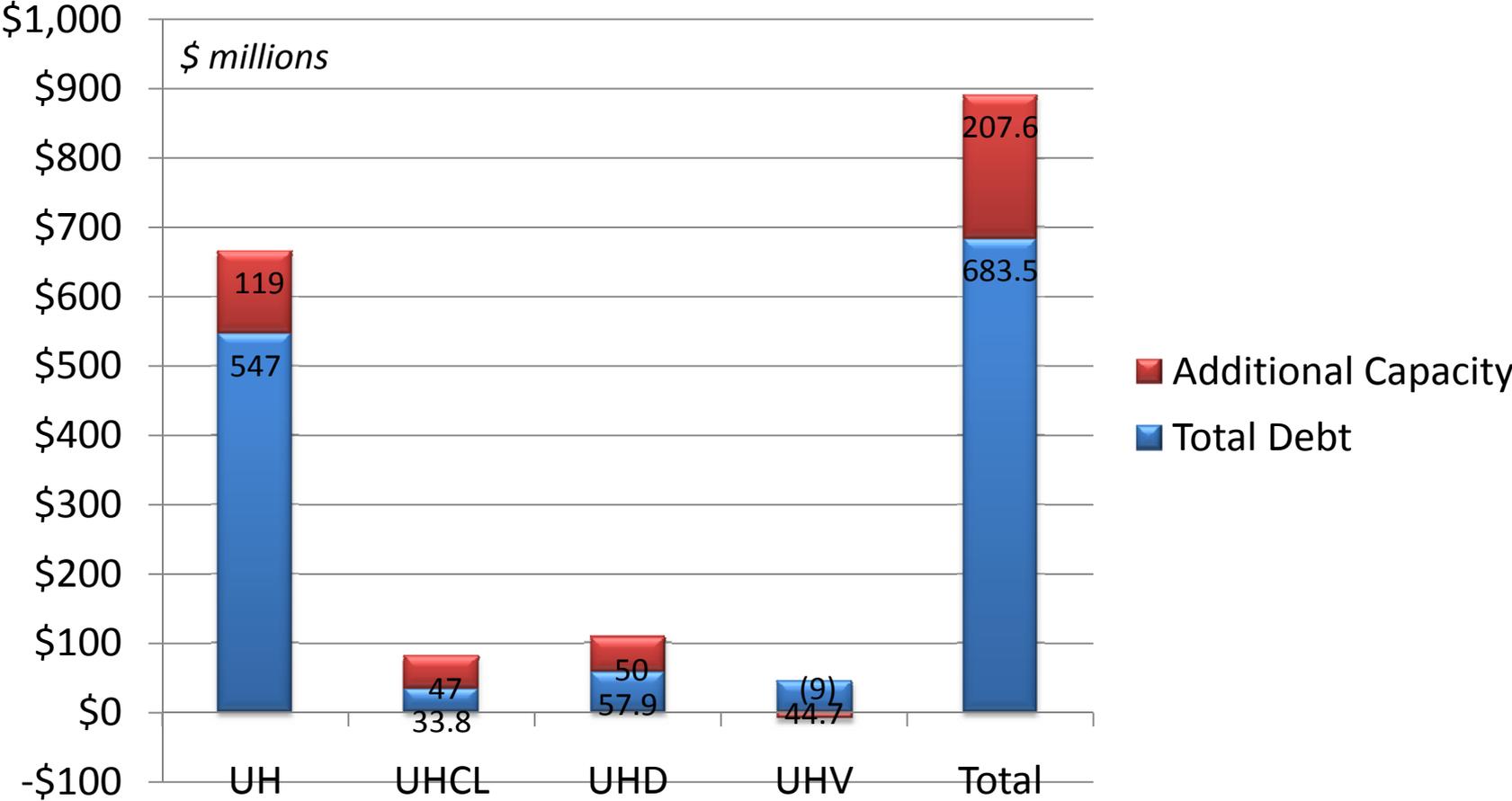
		Increase in State-wide GR		
		Low (-2%)	Mid (0%)	High (2%)
Annual Tuition & Fee	Low (0%)	\$20.6 5.7%	\$46.6 13.0%	\$78.4 21.8%
	Mid (3%)	\$151.6 42.2%	\$177.6 49.4%	\$209.4 58.2%
	High (5%)	\$295.4 89.1%	\$321.4 89.4%	\$353.2 98.2%

# Outstanding Debt by University

As of August 31, 2010



# Estimated Debt Capacity by University



# Potential Debt-Financed Projects - UH

## (Potential projects not yet financed)

<u>UH PROJECTS</u>	Estimated Position from debt (\$ Millions)	Total Project Cost (\$Millions)
<b><u>ACADEMIC PROJECTS</u></b>		
Research Building	\$100	\$100
Pharmacy Building	\$53	\$60
OB Dining Renovation	\$5	\$10
University Center Construction/Rehab	\$80	\$80
Law Center	\$12	\$22
Radio Station	\$10	\$10
ERP Improvements	\$20	\$40
<b><u>STUDENT HOUSING</u></b>		
Cougar Village Phase 2	\$60	\$60
Moody Tower Rehab	\$35	\$35
UHS Partnership Housing (UH, UHCL,UHV) (\$100 m x 50% rating impact)	\$50	\$100
<b><u>AUXILLARIES</u></b>		
UH 3 Garages	\$60	\$95
University Center Construction/Rehab	\$80	\$80
OB Dining Renovation	\$5	\$10
Stadium/Hoffeinz	\$80	\$120
<b>SUB TOTAL - UH</b>	<b>\$650</b>	<b>\$822</b>

# Potential Debt-Financed Projects - UHS

## (Potential projects not yet financed)

	Estimated Position from debt (\$ Millions)	Total Project Cost (\$Millions)
<u>UHCL Project</u>		
Science & Academic Support Building	\$69	\$69
<u>UHD Projects</u>		
Science & Technology Building	\$42	\$42
Parking Garage	\$18	\$18
<u>UHV Projects</u>		
Academic/Office Space	\$62	\$62
<b>TOTAL UHS</b>	<b>\$841</b>	<b>\$1013</b>

# MASTER PLAN BACKGROUND

March – June 2010

- **Existing Plans**
  - BOR Approval Missions & Goals
  - Enrollment & Research Trends
  - Facility Data
- **THECB Plans**
  - Closing The Gap Goals
    - Enrollment Projections - 2015, 2020
  - Research Projections – 2015, 2020
  - Space Model Data & SUE Scores
- **Projections**
  - New Programs, Research & Community Service
- **Board of Regents Retreat Presentation June 5**

# MASTER PLAN DEVELOPMENT

June – October 2010

- Mission Profile and Benchmarks
- Enrollment Projections
- Faculty and Staff Projections
- Research Projections
- Community Service Projections
- Non E&G Projections (Ex: Housing, Athletics)

# **MASTER FACILITIES PLAN**

**October 2010 – May 2011**

- Overall Campus Facility “Vision”
- Projected Academic, Research & Student Success Needs
- Projected Auxiliary Needs
- Analyze Existing Buildings/Legacy Space
- Facilities Conditions/Critical Deferred Maintenance
- Campus IT & Infrastructure Needs
- Transportation & Parking Requirements
- Campus Design & Construction Standards

**Board of Regents Approval June 10-11, 2011**

**THECB Presentation June 21, 2011**