

University of Houston Progress Card - Administration & Finance

DRAFT

April 3, 2012

-----Annual Performance-----

1. Nationally Competitive Research University	FY2008	FY2009	FY2010	FY2011	FY2012
1.a. Research Space on Campus (including ERP) (sqft)	N/A	759,458	750,068	751,159	801,919
1.b. Energy Research Park - UH Research Occupied (sqft)	N/A	12,210	31,810	53,501	109,831
1.c. Energy Research Park - Third Party Research Occupied (sqft)	N/A	17,780	18,780	0	7,621
1.d. Energy Research Park - Total % Occupied	N/A	5%	7%	8%	17%
1.e. High Productivity Computational Resources at UH (TeraFlops - Floating-point Operations per Second)	12.19	32.23	37.67	45.37	58.92
1.f. Internet access in GigaBits per second (I1,I2 and research partner connectivity)	20.3	20.6	22.0	23.0	33.0

2. Student Success	FY2008	FY2009	FY2010	FY2011	FY2012
2.a. Dining Survey - ARAMARK Survey of Overall Satisfaction (score out of 6.00 maximum)	4.63	4.78	5.00	5.09	
2.b. Food Quality - ARAMARK Survey (score out of 6.00 maximum)	4.56	4.55	4.85	4.92	
2.c. Meal Plans - Students Enrolled	2,523 (7%)	2,681 (7%)	2,650 (7%)	3,649 (9%)	4,234 (11%)
2.d. Student Residential Space (sqft)	1,398,379	1,949,360	2,240,398	2,240,398	2,240,398
2.e. Support Service Space (UC,UCU, UCS, CSD, SSC, CRWC, CRWA, HC) (sqft)	446,887	447,288	447,288	447,288	447,288
2.f. Academic Space within Residential and Support Space (sqft)	0	0	3,863	3,863	3,863
2.g. Student Parking Spaces Available	11,825	11,500	12,702	13,322	13,343
2.h. Student Parking Oversell Factor (Industry Standard is 1.8 to 2.0 permits per parking space)	2.1	2.2	2.0	2.0	2.0
2.i. Overall Technology Resources for Students - Student Satisfaction Survey	B-	N/A	B-	N/A	In progress
2.j. On-line Services to Students (My.UH) - Student Satisfaction Survey	D+	N/A	B+	N/A	In progress
2.k. Learning Management System (adoption and acceptance)					

3. Community Advancement	FY2008	FY2009	FY2010	FY2011	FY2012
3.a. UH Community with Cell Phone Contact in PIER: Fac & Staff / Students	N/A	45% / 60%	49% / 69%	54% / 65%	56% / 73%
3.b. Stolen Property Recovered	\$142,000 (31%)	\$195,000 (39%)	\$75,000 (22%)	\$135,000 (25%)	
3.c. HUB Expenditures (exclusive of construction) (\$ millions)	\$18.4	\$17.6	\$17.2	\$20.8	
3.d. Minority Staff as a percent of Total Staff	57.8%	57.8%	58.0%	57.7%	58.4%
3.e. Sustainability Grade (Recycling, LEED construction, greenhouse gasses, car pooling, public transportation)	D	C-	B-	B+	B+
3.f. Percent of UH Campus buildings with wireless network access	90%	95%	98%	99%	99%

6. Competitive Resources	FY2008	FY2009	FY2010	FY2011	FY2012
6.a. Bond Rating (Aa2 is one step above Aa3)	Aa3	Aa3	Aa2	Aa2	Aa2
6.b. Endowment - Value at June of Prior Year	\$583,733,523	\$596,925,056	\$440,918,917	\$490,953,211	\$590,528,854
6.c. Efficiency - Administrative Cost as a percent of Total Costs	6.02%	6.83%	7.50%	7.20%	
6.d. Federal Indirect Cost Rate	49.0%	50.0%	50.0%	50.0%	49.5%
6.e. Deferred Maintenance - Dollars Expended \$ Millions			\$33.5	\$27.9	
6.f. Deferred Maintenance - Percent Addressed			54%	40%	

Other Items to Consider	FY2008	FY2009	FY2010	FY2011	FY2012
Number of Student Employees					
Student Awareness of Tuition Waiver Opportunities					
Facilities Condition - Measure of Improvement					
Number of Labs Inspected for Safety					
Doors using Card Access rather than Keys					
Transactions Converted from Paper to Electronic					
Time to Process Contracts					
Staff Professional Development Activity					

Items Removed	FY2008	FY2009	FY2010	FY2011	FY2012
1.d. Energy Research Park - Other Occupied (sqft)	N/A	417,851	379,698	222,189	240,367
2.c. Food Variety - ARAMARK Survey (score out of 6.00 maximum)	4.35	4.33	4.74	4.73	
2.d. Dining Convenience - ARAMARK Survey (score out of 6.00 maximum)	5.15	5.27	5.33	5.52	