

Definitions

Campus Design Guidelines and Standards – a continuously updated document relating to design principles, campus building materials and component performance expectations, intended to assist the design professional in understanding what the University requires and desires in its buildings.

Campus Framework Plan 2006 - a land-use plan for the UH Campus presented to the Board of Regents in 2006 that established general principles for campus development.

Campus Master Plan – a program that establishes a long-range (at least 10 year) land-use and facility development plan, updated every 5 years, that ensures the physical space needs of the University are compatible with the surrounding area, coordinated with the public infrastructure serving the University (roads, parking, transportation, water, sewer, storm water, parks/recreation, open space, housing) and meets the needs of student enrollment projections.

Campus Strategic Plan – strategic principles established by the UHS Board of Regents that include institutional excellence, student access, diversity, research, external partnerships, faculty and staff recruitment and retention, PK-16 partnerships, and accountability and administrative efficiency.

Capital Budget – financial plan developed to meet the needs of facility expansion and replacement, focusing on internal long-term (10 year) investment strategy to assess whether, with limited capital, Capital Improvement Projects are worth the financial cost of pursuing.

Capital Improvement Plan – a program that establishes a short-range (5 year) plan, updated annually, identifying specific Capital Improvement Projects to be developed with a schedule (ranked) and costs with options for financing, providing a link between the Strategic Academic Plan, Facility Needs Assessment, Facility Condition Assessment and the Capital Budget.

Capital Improvement Projects – individual new or major renovation projects and land acquisition with a total project cost value of \$4M.

Capital Facilities Life Cycle Renewal – process for reserving funds for future facility planned renewal capital projects based on life-cycle in order to reduce the backlog of deferred maintenance.

Campus Facilities Planning Committee-an Administration and Finance committee that considers physical changes to the University, making recommendations to the Executive Vice President, with respect to Campus Master Plan, site selection for new construction, transactions involving real property, exterior modifications effecting aesthetics, exterior demolition, naming of campus buildings, and capital improvement projects.

Facility Condition Assessment – process of performing an analysis of a group of our facilities to collect base-line data to identify operational state, physical condition, recapitalization potential, and code/standards compliance, accomplished every 9 years (one third every three years) last done in 2012. A resulting metric is the Facility Condition Index Number.

Facility Condition Index Number – based on the Facility Condition Assessment, the sum of the cost of identified deficiencies of an existing facility divided by the estimated current replacement cost of the facility, in order to determine the relative value of re-investing in renovation (maintenance or improvement), or not (demolition and “decommissioning” or disposal).

Facility Space Needs Assessment – a survey to determine the adequacy of facilities to house or support their intended functions. This information helps determine or identify space surpluses, deficiencies, or functional inadequacies, and what are space utilization rates as a percentage of time occupied or used.

Financial Plan – Each project included in the CIP must be supported by a corresponding financial strategy including identification of the intended funding source(s) .

UHS Master Plans 2011 – an effort accomplished by DesignLAB to create seamless, academic, fiscal, and land-use plans for each UHS campus, focusing on measuring space utilization and pursuant development scenarios based on enrollment, revenue and resource parameters.

MP1- an annual report to the Texas Higher Education Coordinating Board that briefly outlines Capital Improvement Projects for the next 5 years in terms of project priority, description, cost, funding and schedule. The CIP will be utilized to inform the content of the annual MP1 report.

Capital Project Planning Form (CPPF) – completed for any project requesting submittal for inclusion in the Capital Improvement Plan in a uniform format with in-depth analysis, intended to assist Administration in evaluating projects for addition to the CIP. Information includes project characteristics (name, type, delivery method, square footage, etc.), BOR information, schedule, funding, project description and justification, and contacts.

Stakeholders- thee decision makers/development team on a project – the client, project management and user groups.

Strategic Academic Plan – determination based on final comprehensive analysis of the Facility Space Needs Assessment, giving development direction and priority to the projects proposed in the Capital Improvement Plan.

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