



Texas A&M University

Campus Wide Space Needs Assessment



Council for the Built Environment

Office of

Facilities Coordination

<http://fcor.tamu.edu>

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- **Campus Wide Space Needs Assessment**
-

Office of Facilities Coordination
Texas A&M University



Campus Master Plan



**Texas A&M
UNIVERSITY**

College Station, Texas



<http://fcor.tamu.edu/downloads/Campus%20Master%20Plan.pdf>

Academic Space Needs Analysis

November 2003

PAULIEN & ASSOCIATES,
899 Logan Street, Suite 508
Denver, Colorado 80203-3156
(303) 832-3272 • FAX (303) 832-3380

TEXAS A&M UNIVERSITY ACADEMIC SPACE NEEDS ANALYSIS BY COLLEGE/UNIT PLUS CLASSROOMS

COLLEGE / UNIT	Fall 2002				Scenario 1 • No Student Growth				Scenario 2 • Graduate Growth			
	Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Adjusted Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)	Adjusted Existing ASF	Guideline ASF	Surplus/ (Deficit)	Percent Surplus/ (Deficit)
College of Agriculture and Life Sciences	1,593,884	1,598,076	(4,192)	(0%)	1,593,884	2,141,198	(547,314)	(34%)	1,593,884	2,159,343	(565,459)	(35%)
College of Architecture	106,818	160,589	(53,771)	(50%)	106,818	184,055	(77,237)	(72%)	106,818	188,182	(81,364)	(76%)
College of Education and Human Development	222,402	283,019	(60,617)	(27%)	222,402	328,729	(106,327)	(48%)	222,402	329,559	(107,157)	(48%)
College of Geosciences	304,485	298,263	6,222	2%	304,485	361,661	(57,176)	(19%)	304,485	363,870	(59,385)	(20%)
College of Liberal Arts	253,453	313,043	(59,590)	(24%)	253,453	371,545	(118,092)	(47%)	253,453	372,886	(119,433)	(47%)
College of Science	550,189	614,196	(64,007)	(12%)	550,189	915,779	(365,590)	(66%)	550,189	917,675	(367,486)	(67%)
College of Veterinary Medicine	449,609	512,122	(62,513)	(14%)	481,326	664,528	(183,202)	(38%)	481,326	688,253	(206,927)	(43%)
Dwight Look College of Engineering	1,103,973	1,185,788	(81,815)	(7%)	1,172,672	1,738,505	(565,833)	(48%)	1,172,672	1,750,693	(578,021)	(49%)
George Bush School of Government & Public Service	19,156	14,393	4,763	25%	19,156	24,367	(5,211)	(27%)	19,156	24,390	(5,234)	(27%)
Mays Business School	83,755	99,859	(16,104)	(19%)	111,579	116,249	(4,670)	(4%)	111,579	118,330	(6,751)	(6%)
Exec Vice President & Provost	741,613	792,883	(51,270)	(7%)	741,613	813,323	(71,710)	(10%)	741,613	824,548	(82,935)	(11%)
Vice President for Research	68,502	75,205	(6,703)	(10%)	68,502	97,822	(29,320)	(43%)	68,502	99,265	(30,763)	(45%)
Classroom Space	315,981	392,442	(76,461)	(24%)	334,289	392,442	(58,153)	(17%)	334,289	400,519	(66,230)	(20%)
ACADEMIC TOTAL	5,813,820	6,339,878	(526,058)	(9%)	5,960,368	8,150,203	(2,189,835)	(37%)	5,960,368	8,237,513	(2,277,145)	(38%)

ASF = Assignable Square Feet

<http://fcor.tamu.edu/downloads/PaulienTAMUSpaceNeedsAnalysis2003Nov.pdf>

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Goal



- **Update the Space Needs Assessment**
 - ✓ Initially developed in 2003
 - ✓ In support of the Campus Master Plan
- **Evaluate Post Faculty Reinvestment Status**
- **Planning Tool for future decisions**
 - ✓ Scope:
Academic, Research, and Extension Agencies

Campus Wide Space Needs Assessment

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2008-07-10



TEXAS A&M UNIVERSITY
College of Education and Human Development
804 Harrington Education Center



Office of the Dean

July 17, 2008

TO: Dr. Elsa A. Murano
President *JRM for EAM*

THROUGH: Dr. H. Russell Cross
Executive Vice President for Operations *JRC*

THROUGH: Dr. Jerry R. Strawser
Interim Executive Vice President and Provost *Recommend concurrence JRS 7/14/08*

SUBJECT: Faculty Reinvestment Plan and CBE – Evaluation of Phases 1 & 2

The Council on Built Environment (CBE) would like to assess the status of Phase 1 and 2 space plans proposed by colleges for the Faculty Reinvestment Program. As you know, these plans comprised many actions, some of which have been completed, some of which are still underway, and some of which are still to be implemented. With academic master planning in our future, CBE believes that an assessment using SNAPS (Space Need Assessment & Planning System, run by the University's Facilities Coordination office) of Phases 1 and 2 space allocations, will inform future CBE priorities and recommendations. CBE plans to meet individually with the deans this fall to discuss these evaluations, and to also learn of their immediate, short (2 to 3 years) and long-term (5+ years) facility needs.

Before proceeding with this assessment, the Council requests concurrence of our proposed action. Thank you for your consideration.

Douglas J. Palmer

Douglas J. Palmer, Dean
Chair, Council on the Built Environment

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Units to be Assessed



- **Agriculture & Life Sciences**
 - Academic Units
 - AgriLife Research
 - AgriLife Extension
 - Texas Forest Service
 - Texas Veterinary Medical Diagnostic Laboratory
- **Architecture**
- **Bush School of Government & Public Service**
- **Mays Business School**
- **Education & Human Development**
- **Dwight Look College of Engineering**
 - Academic Units
 - Texas Engineering Experiment Station
 - Texas Engineering Extension Service
 - Texas Transportation Institute
- **Geosciences**
- **Liberal Arts**
- **Science**
- **Veterinary Medicine & Biomedical Sciences**

- **Facilities Analysis Overview**

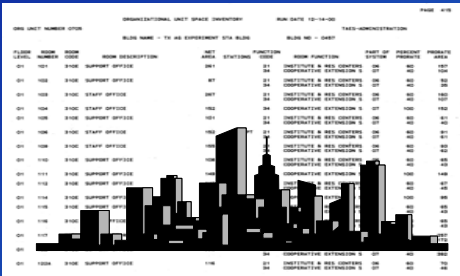
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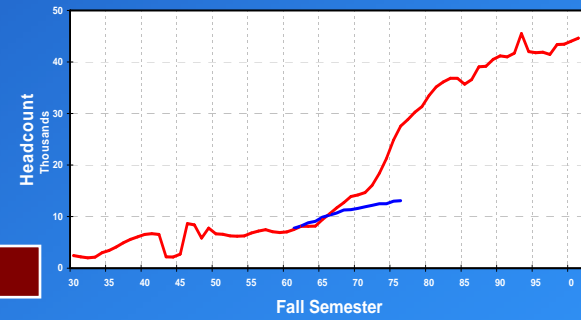
Process Overview



PERSONNEL (BUDGET)



SPACE INVENTORY



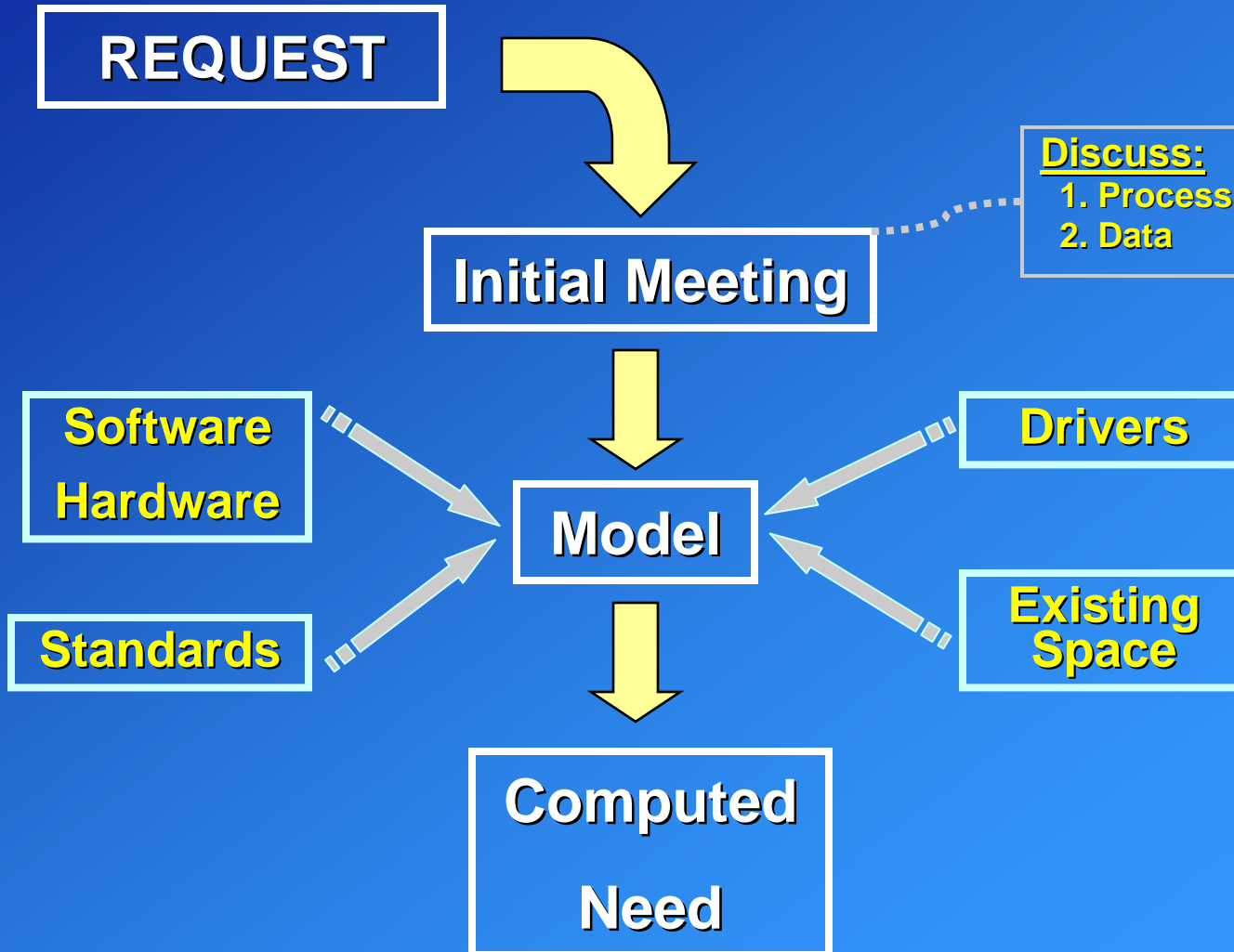
GROWTH TRENDS
Program Data



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- **Facilities Analysis Overview**
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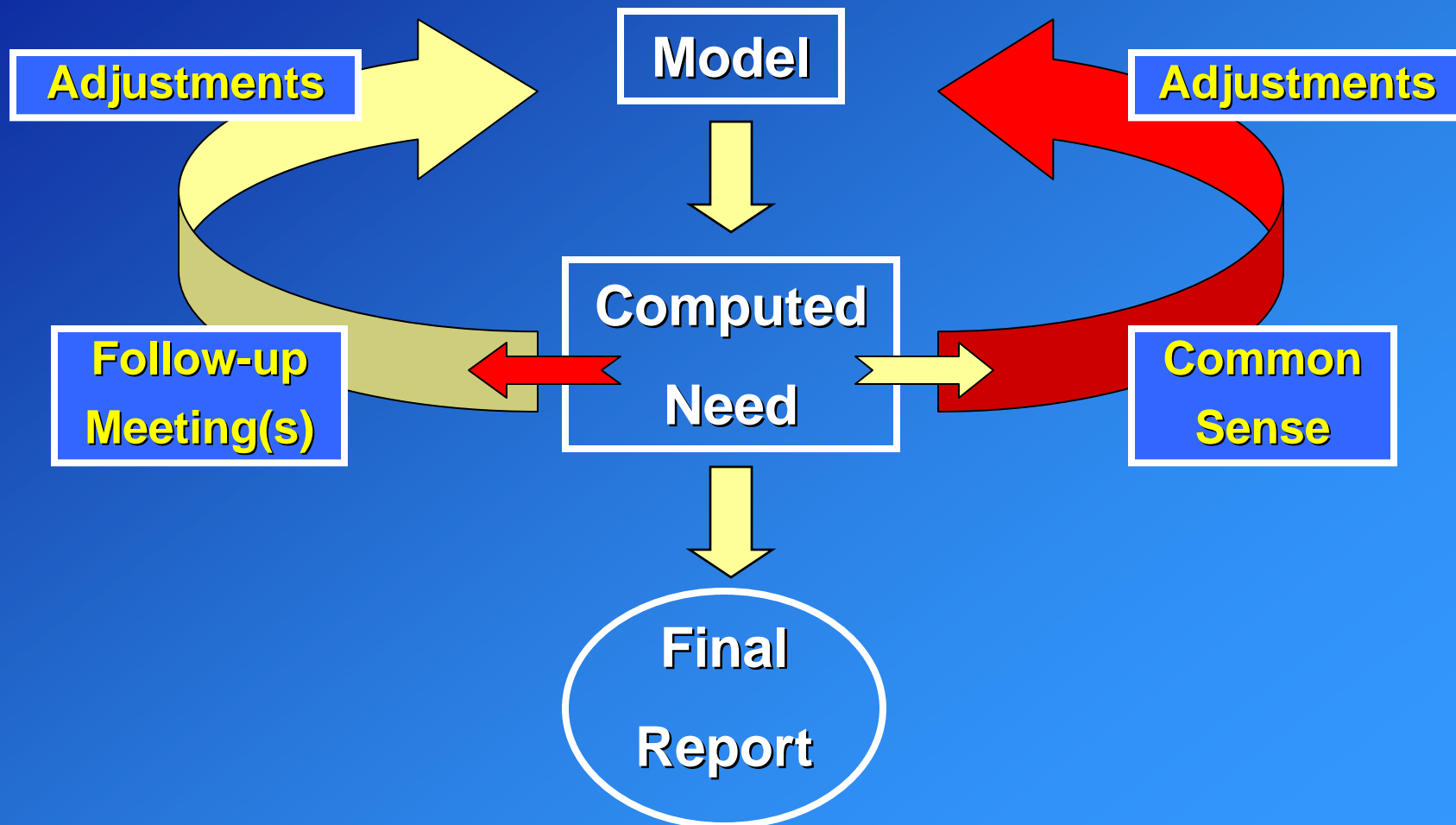
Objective Process



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- **Facilities Analysis Overview**
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Subjective Process



Facilities Analysis Overview

Office of Facilities Coordination
Texas A&M University



Data Requirements



ELEMENTS	Historical	Current	Projected
STUDENT ENROLLMENT			
Headcount Majors by Level	X	X	X
SEMESTER CREDIT HOURS			
By Level	X	X	X
By Program	X	X	X
CONTACT HOURS			
Weekly Student Lab Contact Hours	X	X	X
PERSONNEL – Headcount			
Administrator-I		X	X
Administrator-II		X	X
Faculty			
Teaching FTE	X	X	X
Research FTE	X	X	X
Workload (SCH/FTE) by Level	X	X	X
Staff		X	X
Support (Classified)		X	X
Graduate Assistants			
Teaching Headcount & FTE		X	X
Non-Teaching		X	X
Research		X	X
Research Assistant		X	X
Student Worker		X	X
Other		X	X


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Data Requirements



■ Personnel

A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	Space Needs Assessment							Academic/Research Units						
2	Personnel Detail Listing													
3	#	Unit Name	Name	Title	Position Type	Position Category	Office Type	Office Style	FTE Budget Distribution				FTE	
4									Teaching	Research	Service	Other	Total	Note
4	1	Academic Unit	J L Massey	Director	Non-Classified	Administrator-2	Private	Standard				1.00	1.00	OK
5	2	Academic Unit	Sara Jones	Dept Head	Non-Classified	Administrator-1	Private	Standard	0.25	0.25		0.50	1.00	OK
6	3	Academic Unit	John Smith	Assistant Professor	Non-Classified	Faculty-2	Semi Private	Cubicle	0.50	0.50		0.50	1.50	FTE exceeds 1.0
7	4												0.00	OK
8	5												0.00	OK
9	6												0.00	OK
10	7												0.00	OK
11	8												0.00	OK
12	9												0.00	OK
13	10												0.00	OK
14	11												0.00	OK

■ Special Use

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Data Requirements



■ Personnel – POSITION TYPE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	Space Needs Assessment							Academic/Research Units						
2	Personnel Detail Listing							FTE Budget Distribution				FTE		
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6	3	Academic Unit	John Smith	Assistant Professor	Non-Classified	Faculty-2	Semi Private	Cubicle	0.50				0.50	OK
7	4												0.00	OK
8	5				Non-Classified								0.00	OK
9	6				Classified								0.00	OK
10	7				Student								0.00	OK
11	8				Other								0.00	OK
12	9												0.00	OK
13	10												0.00	OK
14	11												0.00	OK

■ Special Use

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- **Campus Wide Space Needs Assessment**
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Data Requirements



■ Personnel – POSITION CATEGORY

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Space Needs Assessment							Academic/Research Units						
2	Personnel Detail Listing													
3	#	Unit Name	Name	Title	Position Type	Position Category	Office Type	Office Style	FTE Budget Distribution				FTE Total	Note
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6	3	Academic Unit	John Smith	Assistant Professor	Non-Classified	Faculty-2	Semi Private	Cubicle	0.50				0.50	OK
7	4												0.00	OK
8	5					Administrator-1							0.00	OK
9	6					Administrator-2							0.00	OK
10	7					Faculty-1							0.00	OK
11	8					Faculty-2							0.00	OK
12	9					Manager							0.00	OK
13	10					Staff (Non-Classified)							0.00	OK
14	11					Support (Classified)							0.00	OK
15	12					Grad Asst Teaching							0.00	OK

■ Special Use

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Data Requirements



■ Personnel – OFFICE TYPE

	A	B	C	D	E	F	G	H	I	J	K	L	M	N
1	Space Needs Assessment							Academic/Research Units						
2	Personnel Detail Listing							FTE Budget Distribution				FTE		
3	#	Unit Name	Name	Title	Position Type	Position Category	Office Type	Office Style	Teaching	Research	Service	Other	Total	Note
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6	3	Academic Unit	John Smith	Assistant Professor	Non-Classified	Faculty-2	Semi Private	Cubicle	0.50				0.50	OK
7	4												0.00	OK
8	5												0.00	OK
9	6												0.00	OK
10	7												0.00	OK
11	8												0.00	OK
12	9												0.00	OK
13	10												0.00	OK
14	11												8.68	OK

■ Special Use

- Campus Wide Space Needs Assessment



Data Requirements



■ Personnel – OFFICE STYLE

A	B	C	D	E	F	G	H	I	J	K	L	M	N	
1	Space Needs Assessment							Academic/Research Units						
2	Personnel Detail Listing							FTE Budget Distribution				FTE		
3	#	Unit Name	Name	Title	Position Type	Position Category	Office Type	Office Style	Teaching	Research	Service	Other	Total	Note
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5	2	Academic Unit	Sara Jones	Dept Head	Non-Classified	Administrator-1	Private	Standard	0.25	0.25		0.50	1.00	OK
6	3	Academic Unit	John Smith	Assistant Professor	Non-Classified	Faculty-2	Semi Private	Cubicle	0.50				0.50	OK
7	4												0.00	OK
8	5												0.00	OK
9	6												0.00	OK
10	7												0.00	OK
11	8												0.00	OK
12	9												0.00	OK
13	10												0.00	OK
14	11												8.88	OK

■ Special Use


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Data Requirements



■ Personnel – FTE DISTRIBUTION

A	B	C	D	E	F	G	H	I	J	K	L	M	N		
1	Space Needs Assessment							Academic/Research Units							
2	Personnel Detail Listing														
3	#	Unit Name	Name	Title	Position Type	Position Category	Office Type	Office Style	FTE Distribution				FTE Total	Note	
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7	4													0.00	OK
8	5													0.00	OK
9	6													0.00	OK
10	7													0.00	OK
11	8													0.00	OK
12	9													0.00	OK
13	10													0.00	OK
14	11													0.00	OK

■ Special Use

- Campus Wide Space Needs Assessment



Data Requirements



■ Personnel

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■ Special Use

A	B	C	D	E	F	
1	Facilities Coordination					
2	Specialized Space					
3	#	Unit Name	Space Description	Quantity	Unit Size (Sqft)	Total Area
4	1	Academic One	File Storage	1	100	100
5	2	Academic One	Kitchenette	1	80	80
6	3	Academic One	Copy/Supplies/Work Room	1	100	100
7	4					-
8	5					-
9	6					-
10	7					-
11	8					-
12	9					-
13	10					-
14	11					-

- Campus Wide Space Needs Assessment

Office of Facilities Coordination
Texas A&M University



Data Collection



Staff & Academic Data Teaching Learning & Culture

Personnel Type	Headcount	Teach
Administrator-1	0	0
Administrator-2	2	0
Faculty-1	24	0
Faculty-2	14	0
Staff (Non-Classified)	14	0

Departmental Majors	Headcount	Laboratory
Masters	118	Total:

CURRENT	Prog
1	Liberal
2	Science
3	Fine Arts
4	Teaching
5	Practical

COMPUTED SPACE NEEDS

Office Space 2002

POSITION	Headcount	x	Standard
Administrator-1	0	*	24
Administrator-2	2	*	18
Faculty-1	24	*	14
Faculty-2	14	*	7
Staff (Non-Classified)	14	*	14
Support (Classified)	5	*	12
Grad Asst Teaching	2		8
Grad Asst Non Teaching	31		8
Grad Asst Research	0		60
Research Asst	1		60
Student Staff	19		30
Other	8		70
TOTAL	120		87
Conference Room*	54	x	20
Office Service	10,430	x	5.0%

COMPUTED SPACE NEEDS

Research Laboratories Teaching Learning & Culture 2002

RESEARCH UNITS

POSITION	F.T.E. or Headcount	x	Weight Factor	RESEARCH UNITS
Undergraduate FTE Faculty	1.22	x	20%	0.24
Masters FTE Faculty	0.13	x	50%	0.06
PhD FTE Faculty	0.14	x	100%	0.14
Professional (Vet Med) Faculty	0.00	x	100%	0.00
Research FTE Faculty	0.42	x	100%	0.42
Research Staff	1.10	x	100%	1.10
Masters Students	118.00	x	20%	23.60
PhD Students	97.00	x	100%	97.00

TOTAL

EXISTING	
Projected	

COMPUTED SPACE NEEDS

Special Use Space 2002 Teaching Learning & Culture

Faculty & Staff Headcount	x	SQ FT Area per Faculty/Staff	=	Total Area
Current	54	129	=	6,972
PROJECTED SPECIAL USE NEEDS				500 Additional
TOTAL NEED				7,472 Square Feet
Additional Needs				500
TYPE OF SPACE		AREA		
Computer Machine Room		500		
		0		

- Campus Wide Space Needs Assessment

Office of Facilities Coordination
Texas A&M University



Needs Assessment



COMPUTED SPACE NEEDS		Education		6520	
Unit Summary		2002		Teaching Learning & Culture	
TYPE OF SPACE	Assignable Area			Actual of Computed	Headcount Personnel
	Actual	- Computed NEED	= Difference		
OFFICE					
Administrator-1	0	0	0	#N/A	0
Administrator-2	613	360	253	170.3%	2
Faculty-1	5,753	3,360	2,393	171.2%	24
Faculty-2	0	980	-980	0.0%	14
Staff (Non-Classified)	1,449	1,960	-511	73.9%	14
Support (Classified)	828	600	228	138.0%	5
Grad Asst Teaching	1,729	120	1,609	1440.8%	2
Grad Asst NonTeaching	0	1,860	-1,860	0.0%	31
Grad Asst Research	0	0	0	#N/A	0
Research Asst	0	60	-60	0.0%	1
Student Staff	0	570	-570	0.0%	19
Other	0	560	-560	0.0%	8
OFFICE SUBTOTAL	10,372	10,430	-58	99.4%	
Conference	562	1,080	-518	52.0%	
Office Service	249	522	-273	47.7%	
Teaching Laboratory	2,835	21,259	-18,424	13.3%	
Research Laboratories	0	919	-919	0.0%	
Special Use	6,972	7,472	-500	93.3%	
GRAND TOTAL	20,990	41,682	-20,692	50.4%	120

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Office of Facilities Coordination
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Process Timeline



April 1, 2009

- **Overview Meeting**
 - **January 20, 2009**
- **Personnel Data Return**
 - February 2009 **April 2009**
- **Space Assessment Review by College/Agency**
 - March 2009 **April 2009**
- **Presentation of Preliminary Results**
 - **CBE:** March 2009 **May 2009**

<http://fcor.tamu.edu>

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- **Campus Wide Space Needs Assessment**
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Office of Facilities Coordination
Texas A&M University



Goal



- **Update the Space Needs Assessment**
 - ✓ Initially developed in 2003
 - ✓ In support of the Campus Master Plan
- **Evaluate Post Faculty Reinvestment Status**
- **Planning Tool for future decisions**
 - ✓ Academic, Research & Service Uses included