Office of Facilities Coordination

Overview of the Components and Methodologies Used to Determine Space Requirements

And it’s Impact on

Infrastructure Funding

As developed by the Texas Higher Education Coordinating Board

Presentation Date: November 4, 2004
TAMU Infrastructure Funding

- **Space Inventory**
- **Current Funding**
  - Projected Space Needs
  - State Supported Infrastructure Funding
  - Funding for TAMU-College Station Campus
  - Expenses
- **Education & General Funding Only**
  - *Auxiliary Functions Excluded*
Texas A&M University – College Station

**TAMUS Components Located in CS**

- **SAGO**
- **TAMU**
- **Agriculture**
  - Tx Agri Experiment Station (TAES)
  - Tx Cooperative Extension (TCE)
  - Tx Forest Service
- **Tx Veterinary Medical Diagnostic Laboratory**
  - (TVMDL)

- **Engineering**
  - Tx Engineering Experiment Station
  - Tx Engineering Extension Service
  - Tx Transportation Institute
- **Health Science Cntr**
- **Non-Institutional**
  - Research Foundation
  - USDA
### Space Profile by Campus Location

#### Fall 2002

<table>
<thead>
<tr>
<th>Bldg Count</th>
<th>Campus Location</th>
<th>Gross Area</th>
<th>Assignable</th>
</tr>
</thead>
<tbody>
<tr>
<td>257</td>
<td>Main Campus</td>
<td>11,857,043</td>
<td>8,203,042</td>
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<tr>
<td>64</td>
<td>West Campus</td>
<td>2,145,442</td>
<td>1,382,612</td>
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<tr>
<td>179</td>
<td>Vet School Area</td>
<td>1,715,089</td>
<td>1,264,434</td>
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<tr>
<td>51</td>
<td>Airport Area</td>
<td>289,358</td>
<td>249,489</td>
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<tr>
<td>6</td>
<td>Research Park</td>
<td>299,527</td>
<td>195,780</td>
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<tr>
<td>3</td>
<td>Bush Library Complex</td>
<td>316,663</td>
<td>189,588</td>
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<tr>
<td>68</td>
<td>Brayton Fireman Training Field</td>
<td>145,490</td>
<td>113,166</td>
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<tr>
<td>105</td>
<td>Riverside Campus</td>
<td>672,407</td>
<td>531,634</td>
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<tr>
<td>15</td>
<td>Leased Space</td>
<td>267,057</td>
<td>95,110</td>
</tr>
<tr>
<td>17</td>
<td>ASTREC</td>
<td>118,099</td>
<td>81,828</td>
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<tr>
<td>32</td>
<td>University Farm</td>
<td>91,409</td>
<td>73,576</td>
</tr>
<tr>
<td>797</td>
<td><strong>COLLEGE STATION TOTAL</strong></td>
<td>17,917,584</td>
<td>12,380,259</td>
</tr>
<tr>
<td>782</td>
<td><strong>Less: Leased Space</strong></td>
<td>17,650,527</td>
<td>12,285,149</td>
</tr>
</tbody>
</table>

Source: Office of Facilities Coordination
**TAMU Infrastructure Funding**

- **Institutional Cost Elements**
- **Principle:**
  - Provide funding for Biennial needs
  - Based on Current Expenses
  - Infrastructure based on Current Inventory
Historical Funding Formulas

TAMU Infrastructure Funding

**Faculty Salaries**

**Nursing Faculty Salaries**

**Departmental Operating Expenses**

**Research Enhancement**

**Library**

**Instructional Administration**

**Student Services**

**Institutional Support**

**Building Maintenance**

**Plant Support Services**

**Custodial Services**

**Grounds Maintenance**

**Mothballed Facilities**

**Utilities**
  - Actual Cost
Grounds Maintenance

**Formula**

**Data Components**

- **Average Hourly Earnings for Services** ($SW$)
  - January 1996
  - Source: U.S. Department of Commerce
- **Headcount Enrollment** ($HC$)
  - Fall 1996
- **Total Building Perimeter** ($P$)
- **Lawn & Regularly Maintained Acreage** ($L$)

Funding = \((0.44 \times SW) \times [(0.70 \times P) + (122 \times L) + (0.50 \times HC)]\)
To “Simplify” the calculation of the funding support the process now is based on the formula:

Calculated Space Need \times \text{Funding Rate} = \$\text{Infrastructure Funding}\$

Adopted for use in determining the 1997-98 Biennial Funding
CURRENT Funding Formulas

TAMU Infrastructure Funding

• **Space Projection Models Developed for:**
  – Academic Institutions
  – Health-Related Institutions
  – TAMU College of Veterinary Medicine
  – TAMU System Service Agencies

• **Initially intended to Evaluate**
  – Building Request
  – Construction Funding

• **Current Driver for Infrastructure Funding**
## TAMUS Infrastructure Funding

### Model Elements

<table>
<thead>
<tr>
<th>Factor</th>
<th>Academic</th>
<th>Health-Related</th>
<th>Service Agencies</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>TCE¹ TEEX</td>
</tr>
<tr>
<td>Teaching</td>
<td>X</td>
<td>X</td>
<td>TAES</td>
</tr>
<tr>
<td>Library</td>
<td>X</td>
<td></td>
<td>TEES TTI</td>
</tr>
<tr>
<td>Research</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Office</td>
<td>X</td>
<td>X</td>
<td>TTI</td>
</tr>
<tr>
<td>Support</td>
<td>X</td>
<td>X</td>
<td>TVMDL TWDMS</td>
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<tr>
<td>Clinical</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Multiple Campus</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Adjustment</td>
<td></td>
<td>X</td>
<td></td>
</tr>
</tbody>
</table>

¹Texas Cooperative Extension (formerly TAES)
### Five-Factor Space Model

<table>
<thead>
<tr>
<th>Institution/Agency</th>
<th>ACTUAL</th>
<th>PREDICTED</th>
<th>Surplus/(Deficit)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas A&amp;M University</td>
<td>4,886,622</td>
<td>5,248,504</td>
<td>(361,882)</td>
</tr>
<tr>
<td>College of Veterinary Medicine</td>
<td>375,565</td>
<td>427,794</td>
<td>(52,229)</td>
</tr>
<tr>
<td>Texas A&amp;M University at Galveston</td>
<td>190,285</td>
<td>205,290</td>
<td>(15,005)</td>
</tr>
<tr>
<td>TAMU System Agencies</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Tx Engineering Exp Station</td>
<td>489,521</td>
<td>656,395</td>
<td>(166,874)</td>
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<td>238,341</td>
<td>189,463</td>
<td>48,878</td>
</tr>
<tr>
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<td>132,148</td>
<td>254,909</td>
<td>(122,761)</td>
</tr>
<tr>
<td>Tx Agricultural Exp Station</td>
<td>724,609</td>
<td>855,064</td>
<td>(130,455)</td>
</tr>
<tr>
<td>Tx Cooperative Extension</td>
<td>146,493</td>
<td>143,250</td>
<td>3,243</td>
</tr>
<tr>
<td>Tx Vet Med Diagnostic Lab</td>
<td>33,296</td>
<td>63,708</td>
<td>(30,412)</td>
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<tr>
<td>Tx Forest Service</td>
<td>15,041</td>
<td>10,491</td>
<td>4,550</td>
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<td>TAMU System Health Sci Center</td>
<td>546,766</td>
<td>584,020</td>
<td>(37,254)</td>
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<tr>
<td><strong>TOTAL TAMU SYSTEM</strong></td>
<td>7,778,687</td>
<td>8,638,888</td>
<td>(860,201)</td>
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<tr>
<td><strong>TAMUS Agency Sub-Total</strong></td>
<td>1,779,449</td>
<td>2,173,280</td>
<td>(393,831)</td>
</tr>
</tbody>
</table>
**THECB Space Needs Projection**

**Infrastructure Funding**

**Process Overview**

**Data**
- Student
- Faculty FTE
- #Volumes
- Research Expenditures
- % of Total

**Space Model**
- Teaching
- Office
- Library
- Research
- Service

**Predicted**
- Space Need
  \[ \times \]
- Infrastructure Rate
  \[ = \]

**Funding**

*5-Factor Academic Space Model*
Process Overview

- Plant Support
- Building Maintenance
- Custodial
- Grounds Maintenance
- Utilities
<table>
<thead>
<tr>
<th>Member</th>
<th>Appropriations</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAMU</td>
<td>$31,702,198</td>
<td>62.0%</td>
</tr>
<tr>
<td>VET MED</td>
<td>6,692,766</td>
<td>13.1%</td>
</tr>
<tr>
<td><strong>Subtotal - TAMU/Vet Med</strong></td>
<td><strong>38,394,964</strong></td>
<td><strong>75.1%</strong></td>
</tr>
<tr>
<td>HSC - College Station</td>
<td>1,472,174</td>
<td>2.9%</td>
</tr>
<tr>
<td>Service Agency Total</td>
<td>11,279,512</td>
<td>22.1%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$51,146,650</strong></td>
<td><strong>100.0%</strong></td>
</tr>
</tbody>
</table>
## TAMU Infrastructure Funding

### Funding Sources

**FY '04**

**2004-2005 Biennium**

### Appropriation Bill Funding and TAMU Rate Funding Comparison

<table>
<thead>
<tr>
<th>Institution/Agency</th>
<th>Actual (Square Feet)</th>
<th>Predicted (Square Feet)</th>
<th>Rate per Square Foot</th>
<th>Total Dollars</th>
</tr>
</thead>
<tbody>
<tr>
<td>TAMU</td>
<td>4,886,622</td>
<td>5,248,504</td>
<td>$6.0402</td>
<td>$31,701,198</td>
</tr>
<tr>
<td>Vet Med</td>
<td>375,565</td>
<td>427,794</td>
<td>$15.6448</td>
<td>$6,692,766</td>
</tr>
<tr>
<td><strong>TAMU &amp; VM Total</strong></td>
<td>5,262,187</td>
<td>5,676,298</td>
<td>$6.7641</td>
<td><strong>38,394,964</strong></td>
</tr>
<tr>
<td>HSC-College Station only *</td>
<td>146,267</td>
<td></td>
<td><strong>$10.0650</strong></td>
<td><strong>$1,472,174</strong></td>
</tr>
<tr>
<td>TEES</td>
<td>489,521</td>
<td>656,395</td>
<td>$5.2660</td>
<td>$3,456,594</td>
</tr>
<tr>
<td>TEEEX</td>
<td>238,341</td>
<td>189,463</td>
<td>$5.2127</td>
<td>$987,612</td>
</tr>
<tr>
<td>TTI</td>
<td>132,148</td>
<td>254,909</td>
<td>$5.4390</td>
<td>$1,386,450</td>
</tr>
<tr>
<td>TAES</td>
<td>724,609</td>
<td>855,064</td>
<td>$5.4346</td>
<td>$4,646,927</td>
</tr>
<tr>
<td>TCE</td>
<td>146,493</td>
<td>143,250</td>
<td>$5.4814</td>
<td>$785,205</td>
</tr>
<tr>
<td>TFS</td>
<td>15,041</td>
<td>10,491</td>
<td>$1.5941</td>
<td>$16,724</td>
</tr>
<tr>
<td><strong>TAMUS Agency Total</strong></td>
<td>1,746,153</td>
<td>2,109,572</td>
<td><strong>$5.3468</strong></td>
<td><strong>$11,279,512</strong></td>
</tr>
</tbody>
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<thead>
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<tbody>
<tr>
<td><strong>Grand Total</strong></td>
<td>7,154,607</td>
<td>7,785,870</td>
<td><strong>$6.5692</strong></td>
<td><strong>$51,146,650</strong></td>
</tr>
</tbody>
</table>

### Statewide average rate

* $11.54/actual sf in CS agreed upon between VPF and HSC (FY'02 & FY'03).

**THECB Space Projection Model, Fall 2002**
Process Overview

- Plant Support
- Building Maintenance
- Custodial
- Grounds Maintenance
- Utilities

Actual Cost
$51.1 + Million

Funding
$51.1 Million
Academic Institutions

Space Projection Model

Overview of the Components and Methodologies Used to Determine Space Requirements

As developed by the Texas Higher Education Coordinating Board
Academic 5-Factor Model

- Approved by the THECB in 1992
- The model predicts the net assignable area of E&G space an institution needs in five categories:
  1. Teaching
  2. Library
  3. Research
  4. Office
  5. Support

• Auxiliary spaces are excluded.
The Academic 5-Factor Model

Uses:

- New Construction Request
- Funding
  - Infrastructure Funding Formulas (1997)
  - Higher Education Assistance Fund (HEAF) fund allocation formula
Academic 5-Factor Model

- Classrooms
- Class Labs
- Special Class Labs
- Self-Study Labs
- Physical Education
- Demonstration
- Audio/Visual
- Animal Quarters
- Assembly
- Exhibition
- Lounge/Meeting Rooms
- Locker Rooms
**Teaching Space**

- **FTSE** is calculated for each program area
  - Undergraduate SCH / 15
  - Masters SCH/12
  - PhD SCH/9
- The derived teaching space depends on funded semester credit hour production by program area and level of course.
• **Program Areas:**
  - **Area 1:** Most space intensive programs
    - Agriculture, Architecture, Engineering, Optometry, Trade and Industrial Arts, Visual/Performing Arts
  - **Area 2:**
  - **Area 3:** All other programs (not space intensive)
### Academic 5-Factor Model

- **Teaching Space Program Area per FTSE**

<table>
<thead>
<tr>
<th>Area</th>
<th>Area 1</th>
<th>Area 2</th>
<th>Area 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>75.0</td>
<td>60.0</td>
<td>45.0</td>
</tr>
<tr>
<td>Masters</td>
<td>52.5</td>
<td>42.0</td>
<td>31.5</td>
</tr>
<tr>
<td>Doctorate</td>
<td>30.0</td>
<td>24.0</td>
<td>18.0</td>
</tr>
</tbody>
</table>
• Teaching Space Coefficient:
  – Economy of scale factor
    • Applied to those institutions with more than 15,000 undergraduate FTSE.
  – Applied to the same proportion of predicted undergraduate teaching space as the proportion of undergraduate FTSE.
    • A factor of 0.98 is used for 0-1,000 FTSE above 15,000
    • Decreases 0.02 for each 1,000 undergraduate FTSE.
    • Applied only to the predicted undergraduate space.
Academic 5-Factor Model

**Space Types:**
- Reading/Study Rooms
- Stack Space
- Library Service Rooms
- Offices with Library Use Codes

**Calculation based on:**
- Association of College & Research Libraries standards for college libraries
- Data from Nat’l Center for Education Statistics
  - Integrated Postsecondary Education Data Systems (IPEDS)
**Academic 5-Factor Model**

- **Calculation:**
  - Stack Space = FTSE x (Volumes x .10 NASF)
  - Study Space = FTSE x 6.25 NASF
  - Staff Space = 12.5% of the Total space Calc

- **Total Prediction = Sum of above**

**THECB Space Needs Projection**

**Library Space**
• **Space Types:**
  – Research Lab & Laboratory Service Rooms

• **Calculation based on:**
  – 9,000 sqft for every $1 million* in Research Expenditures
    • Average of Last 3 years’ expenditures

*Adjusted for inflation using the Consumer Price Index.
Academic 5-Factor Model

- **Space Types:**
  - Offices, Conference Rooms
  - Associated Service Areas

- **Calculation based on the greater of #1 or #2:**
  1. **Personnel**
     - **Faculty FTE** as reported in the CBM-008
     - **Non-Faculty** = Faculty FTE x 1.8
     - **Space Needs**
       - 190 Sqft x **Faculty FTE**
       - 170 Sqft x **Non-Faculty** FTE

  2. 3,500 sqft for each $1 million* in E&G Expenditures.

*Adjusted for inflation
**Academic 5-Factor Model**

- **Space Types:**
  - Data Processing/Computer Rooms
  - Shops, Storage, Vehicle Storage
  - Associated Service Areas

- **Calculation based on:**
  - 9% of the Sum of Predicted Space from:
    - Teaching
    - Library
    - Research
    - Office
THECB Space Needs Projection

**Process Overview**

**Data**
- Student
- Faculty FTE
- #Volumes
- Research Expenditures
- % of Total

**Space Model**
- Teaching
- Office
- Library
- Research
- Service

**Predicted Space Need**

\[ \text{Predicted Space Need} = \text{Infrastructure Rate} \times \text{Funding} \]

*5-Factor Academic Space Model*
## Five-Factor Space Model

<table>
<thead>
<tr>
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<td>658,878</td>
<td>(192,776)</td>
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<td>Tx Engineering Extension Serv</td>
<td>253,153</td>
<td>214,946</td>
<td>38,207</td>
</tr>
<tr>
<td>Tx Transportation Institute</td>
<td>159,110</td>
<td>273,855</td>
<td>(114,745)</td>
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<td>60,512</td>
<td>963,220</td>
<td>(902,708)</td>
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<td>146,493</td>
<td>110,073</td>
<td>36,420</td>
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<td>17,100</td>
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<td><strong>TAMU System Health Sci Center</strong></td>
<td>617,142</td>
<td>805,659</td>
<td>(188,517)</td>
</tr>
<tr>
<td><strong>Total TAMU SYSTEM</strong></td>
<td>7,205,784</td>
<td>8,953,738</td>
<td>(1,747,954)</td>
</tr>
<tr>
<td><strong>TAMUS Agency Sub-Total</strong></td>
<td>1,149,593</td>
<td>2,281,566</td>
<td>(1,131,973)</td>
</tr>
<tr>
<td>Institution/Agency</td>
<td>Area (Square Feet)</td>
<td>Appropriation Bill Funding</td>
<td>TAMU Rate Funding Comparison</td>
</tr>
<tr>
<td>--------------------</td>
<td>--------------------</td>
<td>----------------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
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<td>Predicted(^1)</td>
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</tr>
</tbody>
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\(^*\)$11.54/actual sf in CS agreed upon between VPF and HSC (FY'02 & FY'03). 
\(^1\)THECB Space Projection Model, Fall 2002.

\(\$\) - Statewide average rate
Overview of the Components and Methodologies Used to Determine Space Requirements

And it’s Impact on

Infrastructure Funding

As developed by the Texas Higher Education Coordinating Board
Infrastructure Funding Timing

Source: Office of Facilities Coordination
## Faculty Reinvestment

### Impact on THECB Space Projection Model & Infrastructure Funding

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Assignable Area</th>
<th>TAMU Annual</th>
<th>Source: Office of Facilities Coordination</th>
<th>Infrastructure Funding*</th>
<th>Total New Facility</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2002</td>
<td>4,098,822</td>
<td>5,249,604</td>
<td>(1,312,106)</td>
<td>$2,172,198</td>
<td>$8,312,490</td>
</tr>
<tr>
<td><strong>Fall 04</strong></td>
<td><strong>100 New Faculty</strong></td>
<td><strong>4,386,622</strong></td>
<td><strong>5,385,326</strong></td>
<td><strong>(998,491)</strong></td>
<td><strong>32,528,497</strong></td>
</tr>
<tr>
<td>Fall 05</td>
<td>100 New Faculty</td>
<td>4,988,822</td>
<td>5,852,297</td>
<td>703,209</td>
<td>1,362,009</td>
</tr>
<tr>
<td>Fall 06</td>
<td>100 New Faculty</td>
<td>4,998,622</td>
<td>5,291,899</td>
<td>(739,788)</td>
<td>34,187,601</td>
</tr>
<tr>
<td>Fall 07</td>
<td>100 New Faculty</td>
<td>4,938,622</td>
<td>5,360,141</td>
<td>(272,005)</td>
<td>25,908,820</td>
</tr>
<tr>
<td><strong>447</strong> Total New Faculty</td>
<td><strong>$3,630,301</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Unfunded Infrastructure**

| Fall 106 | 925,487 | 925,487 | 1,019,487 | 1,214,945 | 1,214,945 | 0 | 0 |
| FALL 2007 | 1,214,945 | 1,214,945 | 0 | 0 |
| FALL 2008 | 0 | 0 | 0 | 0 |
| FALL 2009 | 0 | 0 | 0 | 0 |

Total Unfunded Over Three Bienniums: **$5,735,063**

### Reinvestment Plan’s Impact on Infrastructure Funding by Biennium

<table>
<thead>
<tr>
<th>Biennium</th>
<th>FY02</th>
<th>FY04</th>
<th>FY06</th>
<th>FY08</th>
<th>FY10</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2002</td>
<td>FALL 2007</td>
<td>FALL 2008</td>
<td>FALL 2009</td>
<td>FALL 2010</td>
<td></td>
</tr>
</tbody>
</table>

**Funding Rate Metrics ($/s.f.)**

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>$2,500</td>
<td></td>
</tr>
</tbody>
</table>
| FY04 | 7.2% | +3.2%
| FY06 | 6.0% | -1.2% |

### Sources

1. **Infrastructure Funding Timing**
2. **Faculty Reinvestment**
3. **THECB Space Projection Model**
4. **Office of Facilities Coordination**

---

**Source:** Office of Facilities Coordination
Impact on THECB Space Projection Model & Infrastructure Funding

<table>
<thead>
<tr>
<th>Scenario</th>
<th>Assignable Area</th>
<th>Infrastructure Funding*</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Predicted</td>
</tr>
<tr>
<td>Fall 2002</td>
<td>4,886,622</td>
<td>5,248,504</td>
</tr>
<tr>
<td>Faculty Reinvestment</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall '04 100 New Faculty</td>
<td>4,886,622</td>
<td>5,385,336</td>
</tr>
<tr>
<td>Fall '05 100 New Faculty</td>
<td>4,886,622</td>
<td>5,522,167</td>
</tr>
<tr>
<td>Fall '06 100 New Faculty</td>
<td>4,886,622</td>
<td>5,658,999</td>
</tr>
<tr>
<td>Fall '07 147 New Faculty</td>
<td>4,886,622</td>
<td>5,860,141</td>
</tr>
<tr>
<td>447 Total New Faculty</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*Funding Rate per Predicted SqFt: $6.04024

Assumptions:
1. No change in enrollment.
2. Research & Current Fund E&G Expenditures per faculty held at Fall 2002 levels.
3. All new faculty will be 100% time & will be a part of the university's research program.
4. All new faculty will be solely appointed to Texas A&M University (i.e. no TAMUS Agency impact).
5. Infrastructure funding rate held constant at 2004-05 Biennial levels**.

**Funding Rate History ($/predicted sqft):

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate</th>
<th>Ytly Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY'02</td>
<td>$8.3500</td>
<td></td>
</tr>
<tr>
<td>FY'03</td>
<td>7.3240</td>
<td>-$1.026</td>
</tr>
<tr>
<td>FY'04</td>
<td>6.0402</td>
<td>-$1.284</td>
</tr>
</tbody>
</table>
## Faculty Reinvestment

### Reinvestment Plan's Impact on Infrastructure Funding by Biennium

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 2002</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall '04</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall '05</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall '06</td>
<td>100</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fall '07</td>
<td>147</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>**Total</td>
<td>447</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Assumptions:**
1. No c.
2. Resc
3. All nc.
4. All int.
5. Infra.

### Unfunded Infrastructure

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall '04</td>
<td>$ -</td>
<td>826,497</td>
<td>826,497</td>
<td>826,497</td>
<td>826,497</td>
</tr>
<tr>
<td>Fall '05</td>
<td>$ -</td>
<td>$ -</td>
<td>826,497</td>
<td>826,497</td>
<td>826,497</td>
</tr>
<tr>
<td>Fall '06</td>
<td>$ -</td>
<td>$ -</td>
<td>826,497</td>
<td>826,497</td>
<td>826,497</td>
</tr>
<tr>
<td>Fall '07</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
</tr>
<tr>
<td>**Total</td>
<td>$ -</td>
<td>826,497</td>
<td>826,497</td>
<td>1,652,989</td>
<td>1,214,945</td>
</tr>
</tbody>
</table>

### Total Unfunded Over Three Bienniums

Average per Year: $1,147,174

<table>
<thead>
<tr>
<th>Biennium</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY02</td>
<td>$8,3500</td>
</tr>
<tr>
<td>FY03</td>
<td>-$1,026</td>
</tr>
<tr>
<td>FY04</td>
<td>-1,284</td>
</tr>
</tbody>
</table>

**Source:** Office of Facilities Coordination

---

Texas A&M University
Texas A&M University – College Station

Enrollment Profile: 1930 to 2004

Fall Semester

Headcount
Thousands

2,152
7,734
27,547
13,100
44,521

15 Year Projection
Ref: 1962

Source: Office of Facilities Coordination
TAMU Infrastructure Funding

- **Plant Support**
  - Acquisition & repair of Classroom & Laboratory furniture
  - Central Receiving & Store of Supplies and Equipment
  - Safety, including fire, occupational, radiation, health & sanitation safety.
  - Garbage & Trash Disposal
  - Hauling, Moving, & Storing
  - Property Insurance
  - Truck & Automobile expense in general service
  - Administration of the Physical Plant
  - Preparation of Architectural & Engineering Plans
EXPENSES

TAMU Infrastructure Funding

- **Building Maintenance**
  - Minor Repairs & Alterations
  - Costs of Materials
  - Hire of Personnel
  - Other Necessary Expenses for the Repair &/or Painting of:
    - Roofs
    - Exterior Walls
    - Flooring
    - Ceilings
    - Partitions
    - Doors
    - Windows
    - Plaster
    - Screens
    - Window Shades
    - Blinds
    - Plumbing
    - Heating & A/C Equipment
    - Electric Wiring & Light Fixtures
• **Custodial Services**
  - Care of the Floors, Stairways & Landings, Restrooms
  - Cleaning Chalkboards, Windows, Wall, & Furniture
  - Includes:
    - Mopping
    - Sweeping
    - Waxing
    - Dusting
    - Polishing
    - Replacement of Chalk
    - Disinfecting Commodes & Urinals
    - Cleaning & Washing other Fixtures
    - Sweeping & Cleaning of Windows
    - Opening & Closing Buildings, Doors & Windows.
• Grounds Maintenance
  – Begins after site improvements are complete
  – Land Improvements
    • Permanent: Lawns, Trees, Shrubs, etc
    • Seasonal: Flowers, Bulbs, etc
  – Circulation Systems
    • Vehicular: Streets & Roads
    • Pedestrian: Walks & Paths (*Improved & Unimproved*)
  – Other Activities
    • Irrigation Systems
    • Non Structural Improvements
      – Walls, Fences, Fountains, Campus Furniture, others
    • Nurseries, Greenhouses: areas for special academic study
EXPENSES

TAMU Infrastructure Funding

• Utilities Services
  – Electricity
  – Steam Heat
  – Water (hot, cold or chilled)
  – Storm & Sanitary Sewers
  – Compressed Air
  – Natural Gas
  – Clocks & Bells
  – Campus Lighting
  – Energy Management Systems
  – Preventative Maintenance to production/distribution systems
Office of Facilities Coordination

Overview of the Components and Methodologies Used to Determine Space Requirements

And it’s Impact on

Infrastructure Funding

As developed by the Texas Higher Education Coordinating Board