

INFRASTRUCTURE TEAM DRAFT 12.18.06

GOALS	OBJECTIVES	STRATEGIES	METRICS
<p>To provide an overall assessment of infrastructure needs for UTSA over the next decade and pursue options to meet those needs</p>	<ul style="list-style-type: none"> • Build physical infrastructure needed for a student population of 35,000 and \$100M in sponsored research by 2016, in accordance with THECB standards and other benchmarks. 	<ol style="list-style-type: none"> 1. Enhance funding for capital improvements, including public-private partnerships. 2. Update the Campus Master Plans and obtain routine and systematic feedback on changing facilities needs to support a periodic refresh of those Plans. 3. Include spaces necessary to support student life initiatives and community engagement, including student housing, athletics facilities, and a performing arts center. 	<p><i>Instructional Space:</i> Benchmark: THECB standards. Projected 2016 Need: 1,301,300 NASF (2,168,833 GSF) total; 283,407 NASF (472,345 GSF) new</p> <p><i>Research Space</i> Benchmark based on other Tier I institutions: 1,000 GSF/ \$200,000 research expenditures. Projected 2016 Need: 833,333 GSF total; 257,268 NASF (428,780 GSF) new</p> <p><i>Housing:</i> Benchmark: 20% of undergraduates and 7.5% of graduates housed on campus. Projected 2106 Need: 5677 total on-campus beds.</p> <p><i>Faculty/Staff offices:</i> Benchmark: THECB standards. Projected 2016 Need:</p>

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	<ul style="list-style-type: none"> ● Minimize some on-campus physical infrastructure needs. ● Estimate financial requirements to create the year 2016 physical infrastructure. 	<p>most productive areas of research, future areas of focus, and core facilities.</p> <p>4. Identify, analyze and implement efficiencies to be achieved through better use of existing facilities, including innovations in space use and delivery methods.</p> <ol style="list-style-type: none"> 1. Develop transportation alternatives to minimize parking infrastructure needs. 2. Consider locating some functions, centers, and institutes in leased space off-campus. 	<p><i>Parking:</i> 12,000 parking spaces on the 1604 campus</p> <p>Construction Costs in 2016 dollars: Teaching space: \$400/GSF Research Space: \$550/GSF General Space: \$350/GSF</p>
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●Provide a framework for the evaluation of infrastructure needs, other than the physical infrastructure.

1. Determine existing staffing shortages and develop a plan to fill current staffing needs.

2. Develop a “right-size” model to assure that staff is increased appropriately as square footage, faculty, and student enrollment increases

Human Infrastructure:
1509 FTE faculty (582 more than current faculty) will be needed to meet the Texas average for a student population of 35,000

Determine a UTSA “right-size” for staffing. To meet the state average, staff would need to more than triple.

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