
Research Space Productivity Study

For the period of September 1, 2013 to August 31, 2014



March 6, 2015

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Executive Summary

Annual direct sponsored projects expenditures have increased at 5% compound annual growth rate over the last 7 years, from \$10.9 million to \$15.4 million. Federal Sponsors have been the largest source of funding for the past 7 years. For Fiscal Year 2014, 65.6% of total funding sources came from federal sponsors.

During Fiscal Year 2014, the College of Science and Engineering accounted for 31% Sponsored Project Expenditures and 53% of research space, while the Harte Research Institute represented 29% of expenditures and 21% of research space. Following the Harte Research Institute, the Conrad Blucher Institute had 17% of total Sponsored Projects Expenditures and 9% of assignable research space. All other colleges and departments accounted for 23% of Sponsored Projects Expenditures and 17% of research space.

The number of Tenured/Tenure-Track Principal Investigators that had Sponsored Projects Expenditures for FY 2014 was led by the College of Science & Engineering with 17 PIs (52%), followed by 7 PIs from Harte Research Institute (21%) and 5 PIs from the College of Liberal Arts (15%). All other colleges and departments combined accounted for 12% (4 PIs) of Sponsored Projects Expenditures. The Harte Research Institute had the highest average of Sponsored Projects Expenditures per PI at \$364 thousand and also leads among Colleges and Centers with 1,369 average Square Footage per PI.

Executive Summary

Among Principal Investigators, Dr. Dulal Kar leads the ranking of Top 10 Tenured/Tenure-Track Principal Investigators with higher Sponsored Project Expenditures per Square Footage in Fiscal Year 2014. Dr. Kar had an average of \$4 thousand in annual project expenditures per square foot, while Dr. Suzzette Chopin followed with \$2.7 thousand. Dr. Fereshteh Billiot presented \$1.2 thousand of Sponsored Project Expenditures per Square Footage followed by Dr. Scott King with \$668 thousand and Dr. David Bridges \$609 thousand. Dr. James Gibeaut from Harte Research Institute presented the highest total Sponsored Project Expenditures, presenting \$1.7 million and Dr. Gary Jeffress from the Conrad Blucher Institute followed with total Sponsored Project Expenditures of \$1.4 million. Dr. Gerardo Moreno presented \$1.1 million of Sponsored Project Expenditures. Three Principal Investigators presented Sponsored Project Expenditures greater than \$500 thousand but less than \$1 million. Twenty-nine PIs had Sponsored Project Expenditures greater than \$100 thousand but less than \$500 thousand and 45 PIs presented research expenditures less than \$100 thousand for Fiscal Year 2014.

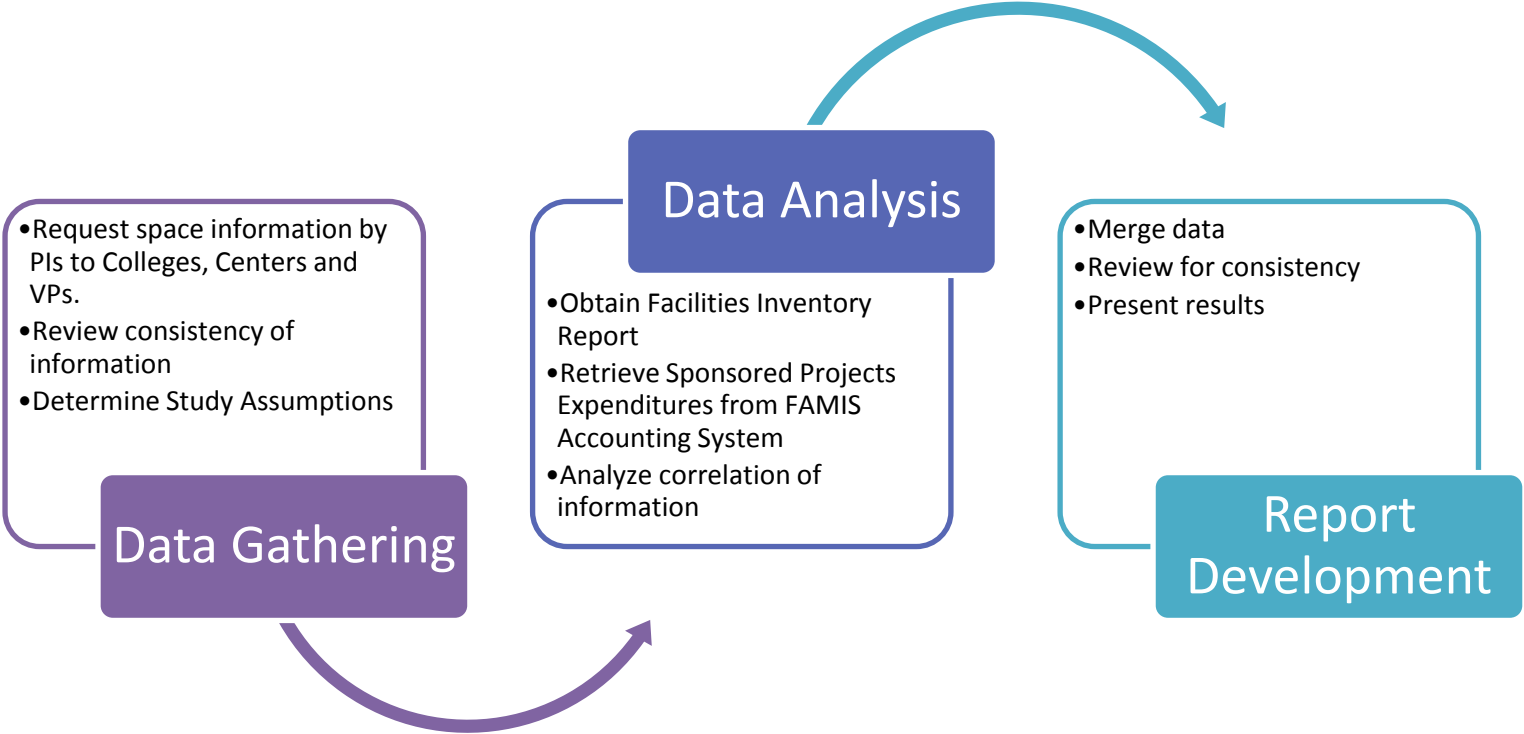
The average Sponsored Projects Expenditures per Square Footage for all Units during Fiscal Year 2014 was \$161 while the average for Colleges and Centers was \$132. The Conrad Blucher Institute had the highest Sponsored Projects Expenditures per Square Footage with \$309 followed by Harte Research Institute with \$228. The College of Science and Engineering presented \$93 Sponsored Project Expenditures per Square footage. The College of Education, College of Nursing and Health Sciences, College of Liberal Arts and College of Science and Engineering presented Sponsored Projects Expenditures per Square Footage below the total average for Colleges and Centers.

Overview

Research Space is short of supply and it has become critically important to effectively manage it in our research effort. The Division of Research, Commercialization and Outreach developed this annual report as an ongoing effort to generate data required for decision-making and planning. The report considers the following sources of information:

Sponsored Project Expenditures	Project Accounts	Considers all Sponsored Project accounts administered by RCO.
	Project Functions	Research, Instruction, Public Service, Scholarship and Fellowships, Student Services and Academic Support.
	Time Period	Fiscal Year
	Expenditures Categories	All Sponsored Projects Expenditures including Indirect Costs.
TAMUCC Facilities Inventory Report	Building List	Obtained from https://www1.thecb.state.tx.us/apps/facinv/FacSearchBldg.cfm for 2014.
	Room List	Obtained from https://www1.thecb.state.tx.us/apps/facinv/FacSearchRoom.cfm for 2014.
	Space Use Codes Description	Retrieved from Appendices to the Reporting and Procedures Manuals for Texas Universities-Appendix F, published by THECB, Summer 2012.
	Net Assignable Square Foot	Space Use was prorated for cases where space was shared among 2 or more Principal Investigators.

Methodology



Assumptions

1. The Report considers Sponsored Projects Research Expenditures retrieved from FAMIS Accounting System for Fiscal Years 2012, 2013 and 2014.
2. All Principal Investigators' Sponsored Project Expenditures and space assignment is included in all the analyses except for Funding Ratio analysis, where Deans, Associate Deans, Directors and Associate Directors are not considered.
3. Square footage information was obtained using the "TAMUCC Facilities Inventory" report published annually by the Texas Higher Education Coordinating Board (THECB). This report includes the total space assigned to research and sponsored programs for all Texas universities. The report breaks down by Building and Room number.
 - a. Information for room divisions not considered under the "Facilities Inventory" report were requested to Facilities Services Department and the individual departments.
4. The research space considered for the study only includes space within the University Main Campus.
 - a. Research space is defined by THECB as "space which is used primarily for experimentation, investigation or training research methods, professional research and observation."
5. Research Space is categorized by Room Type Code. The study is limited to the following types:
 - a. 250-Research/Non-Class Laboratory
 - b. 310-Offices

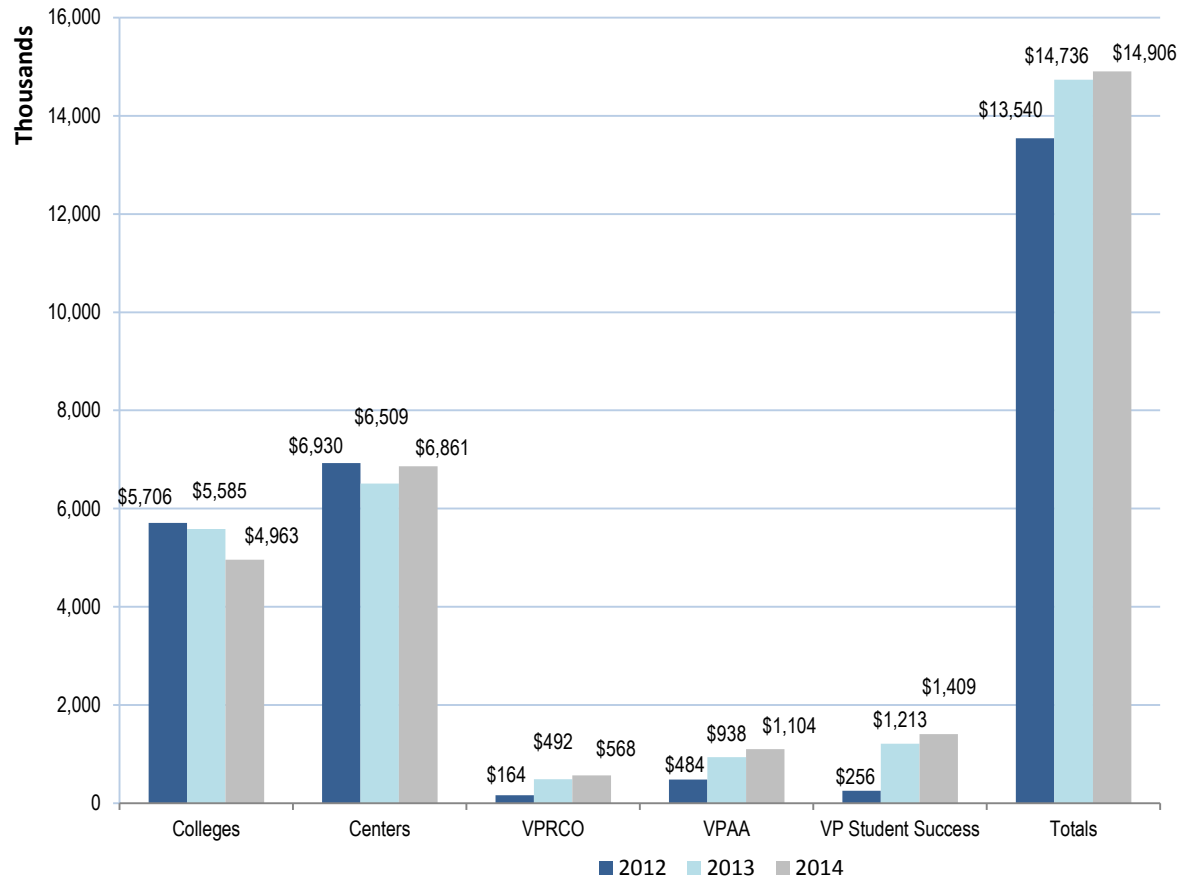
Assumptions

5. Colleges and Centers submitted the space assignment by Principal Investigator and Department.
 - a. When a research space is shared among multiple researchers, an estimation of percentage usage by Principal Investigator was requested to departments.
 - b. If a research space had academic and research use, an estimated percentage of the research portion is assigned to the Principal Investigator.
6. Researchers with only office space are assigned 100% of the space, unless otherwise specified.
7. Research space used by Undergraduate Assistants, Graduate Assistants and Post-Docs are assigned to the Principal Investigator who is the primary mentor and/or funding the position.
8. Abbreviations used on the report:
 - ASPE: Annual Sponsored Projects Expenditures
 - ASF : Assigned Square Feet
 - PI : Principal Investigator

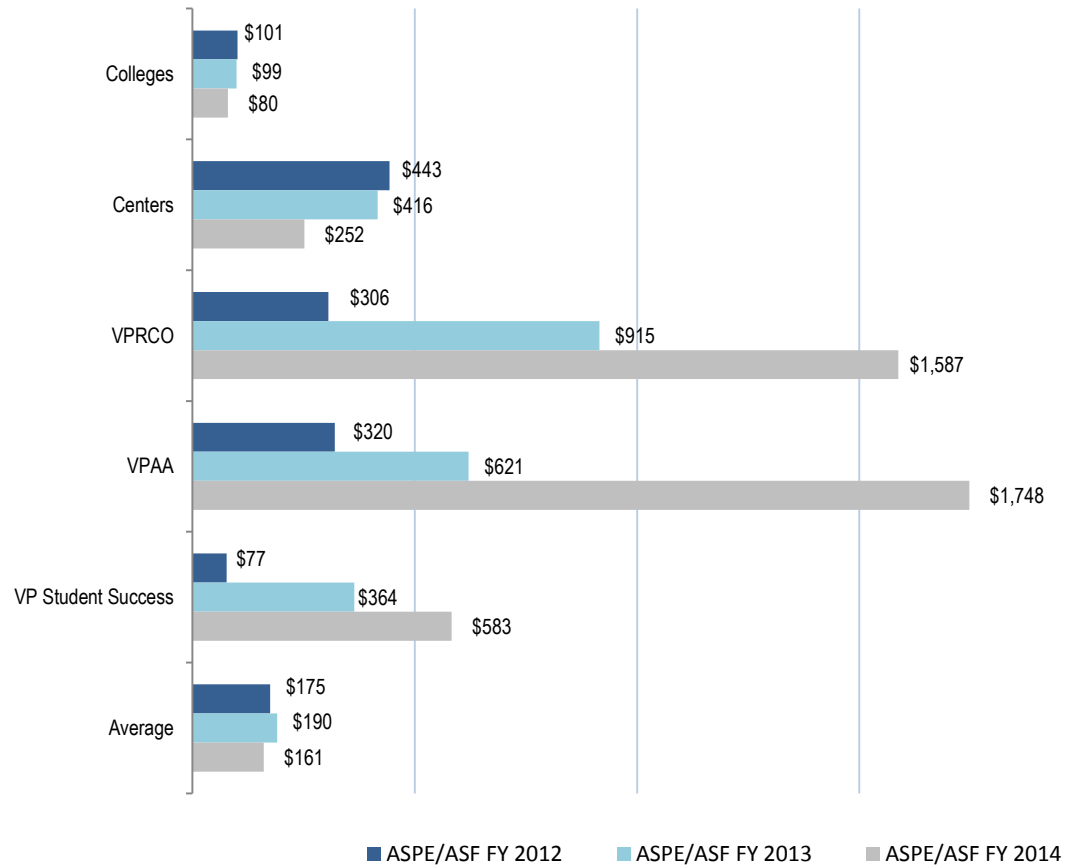
Annual Sponsored Projects Expenditures (ASPE)-By Entity

Entity		2012	2013	2014
Colleges	ASPE	\$ 5,706,243	\$ 5,585,303	\$ 4,962,780
	ASF	56,357	56,357	62,212
	ASPE/ASF	\$ 101	\$ 99	\$ 80
Centers	ASPE	\$ 6,930,078	\$ 6,508,700	\$ 6,861,475
	ASF	15,638	15,638	27,250
	ASPE/ASF	\$ 443	\$ 416	\$ 252
VPRCO	ASPE	\$ 164,301	\$ 491,600	\$ 568,220
	ASF	537	537	358
	ASPE/ASF	\$ 306	\$ 915	\$ 1,587
VPAA	ASPE	\$ 483,508	\$ 937,536	\$ 1,104,497
	ASF	1,509	1,509	632
	ASPE/ASF	\$ 320	\$ 621	\$ 1,748
VP Student Success	ASPE	\$ 255,826	\$ 1,213,255	\$ 1,408,914
	ASF	3,336	3,336	2,416
	ASPE/ASF	\$ 77	\$ 364	\$ 583
Totals	ASPE	\$ 13,539,955	\$ 14,736,393	\$ 14,905,885
	ASF	77,376	77,376	92,868
	ASPE/ASF	\$ 175	\$ 190	\$ 161

Annual Sponsored Projects Expenditures (ASPE)-By Entity

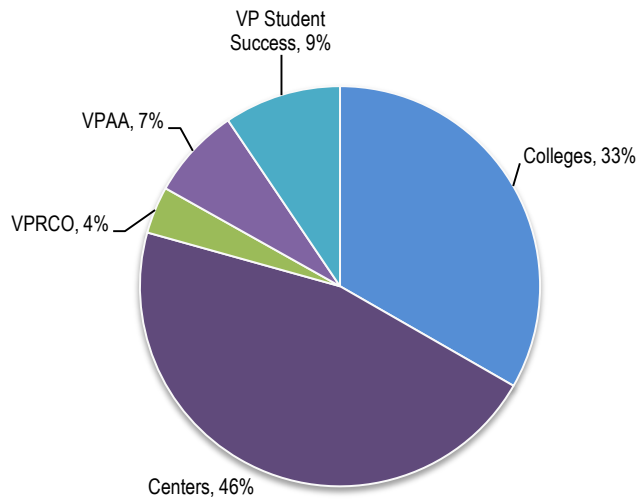


Average Annual Sponsored Projects Expenditures (ASPE) per Square Foot-By Entity

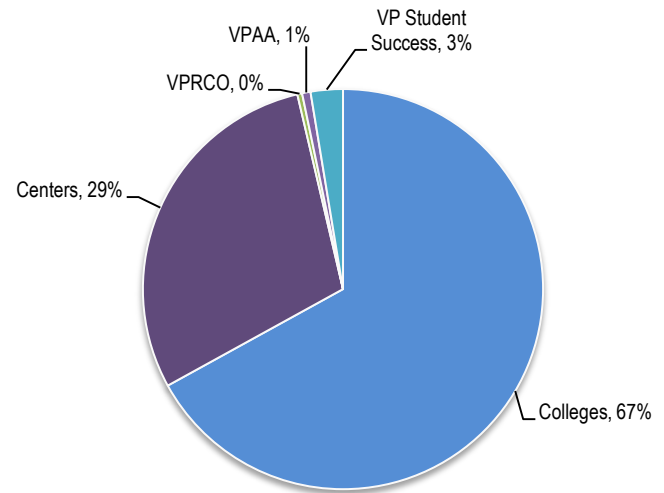


Expenditures and Research Space FY 2014-By Entity

Distribution Sponsored Projects Expenditures



Distribution Assignable Square Feet

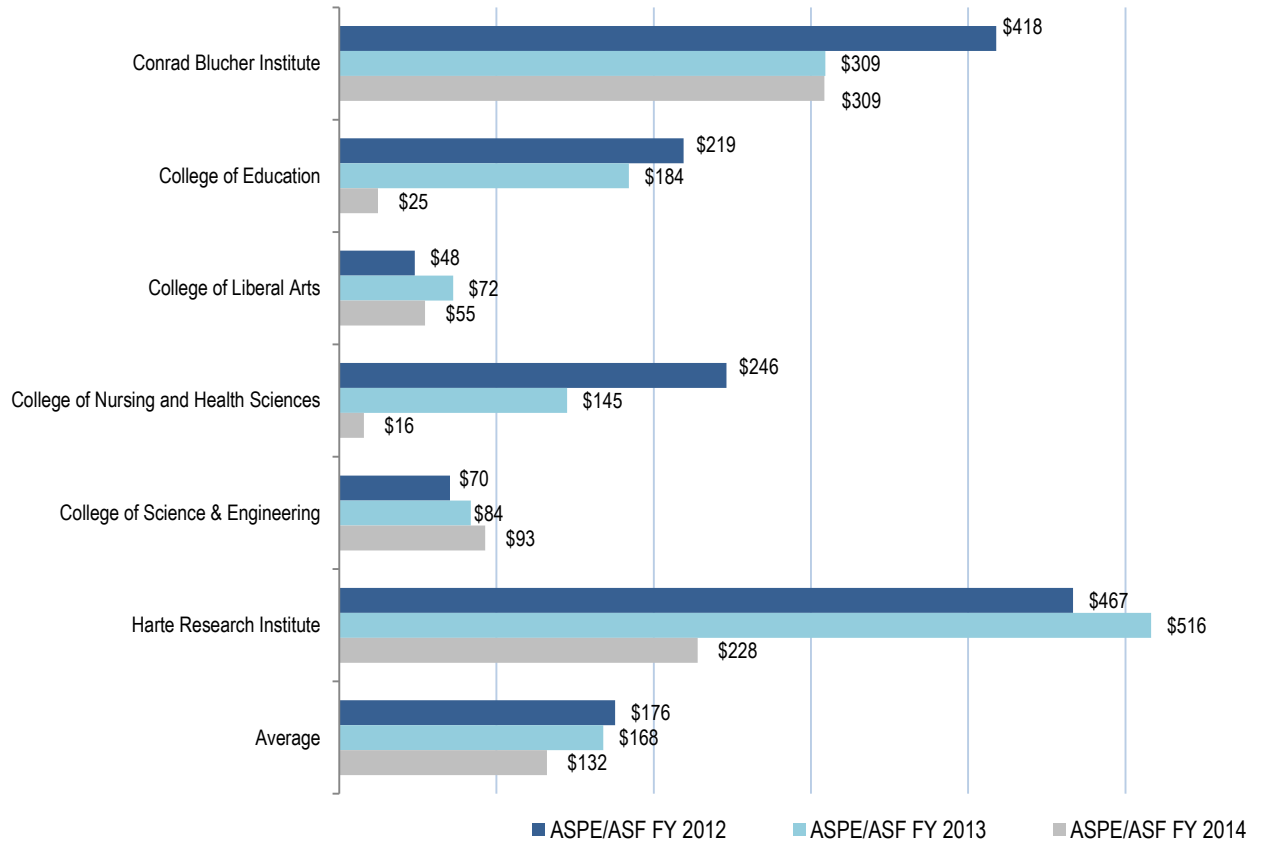


Annual Sponsored Projects Expenditures-By College or Center

College/Center	Annual Sponsored Projects Expenditures (ASPE) FY	Annual Sponsored Projects Expenditures (ASPE) FY	Annual Sponsored Projects Expenditures (ASPE) FY	Assigned Square Feet (ASF) 2012-2013	Assigned Square Feet (ASF) FY 2014	ASPE/ASF FY 2012	ASPE/ASF FY 2013	ASPE/ASF FY 2014
Conrad Blucher Institute	\$ 3,158,723	\$ 2,336,533	\$ 2,492,666	7,558	8,079	\$ 418	\$ 309	\$ 309
College of Education	\$ 1,227,575	\$ 1,032,661	\$ 167,364	5,604	6,790	\$ 219	\$ 184	\$ 25
College of Liberal Arts	\$ 125,157	\$ 189,040	\$ 144,328	2,608	2,643	\$ 48	\$ 72	\$ 55
College of Nursing and Health Sciences	\$ 1,351,646	\$ 795,222	\$ 49,741	5,488	3,174	\$ 246	\$ 145	\$ 16
College of Science & Engineering	\$ 3,001,865	\$ 3,568,380	\$ 4,601,347	42,656	49,606	\$ 70	\$ 84	\$ 93
Harte Research Institute	\$ 3,771,355	\$ 4,172,166	\$ 4,368,809	8,080	19,171	\$ 467	\$ 516	\$ 228
Totals	\$12,636,321	\$12,094,002	\$11,824,254	71,995	89,462	\$ 176	\$ 168	\$ 132

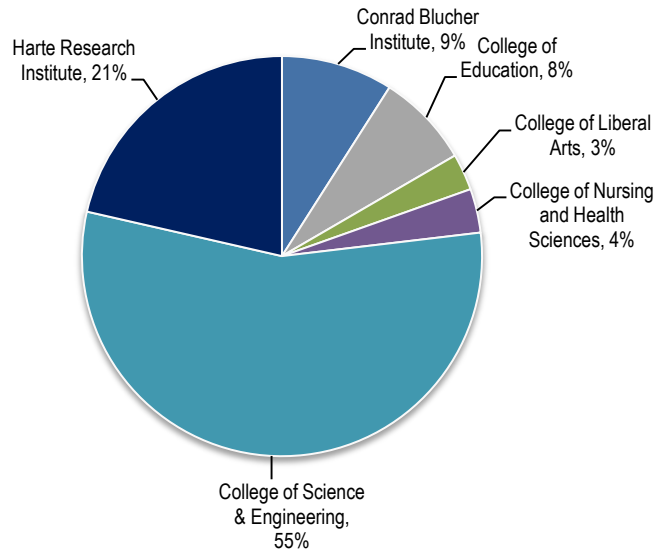

Averages

Annual Sponsored Projects Expenditures per Square Foot-By College or Center

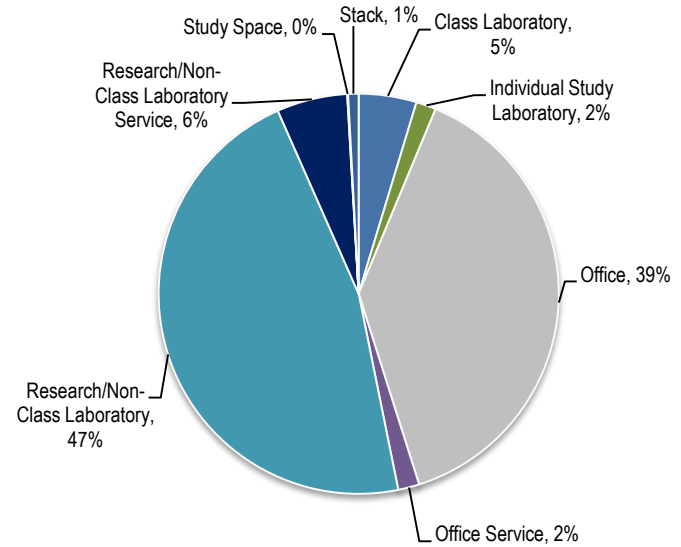


Expenditures and Research Space FY 2014-By College or Center

Distribution Assignable Square Feet



Distribution Assignable Square Feet by Space Type

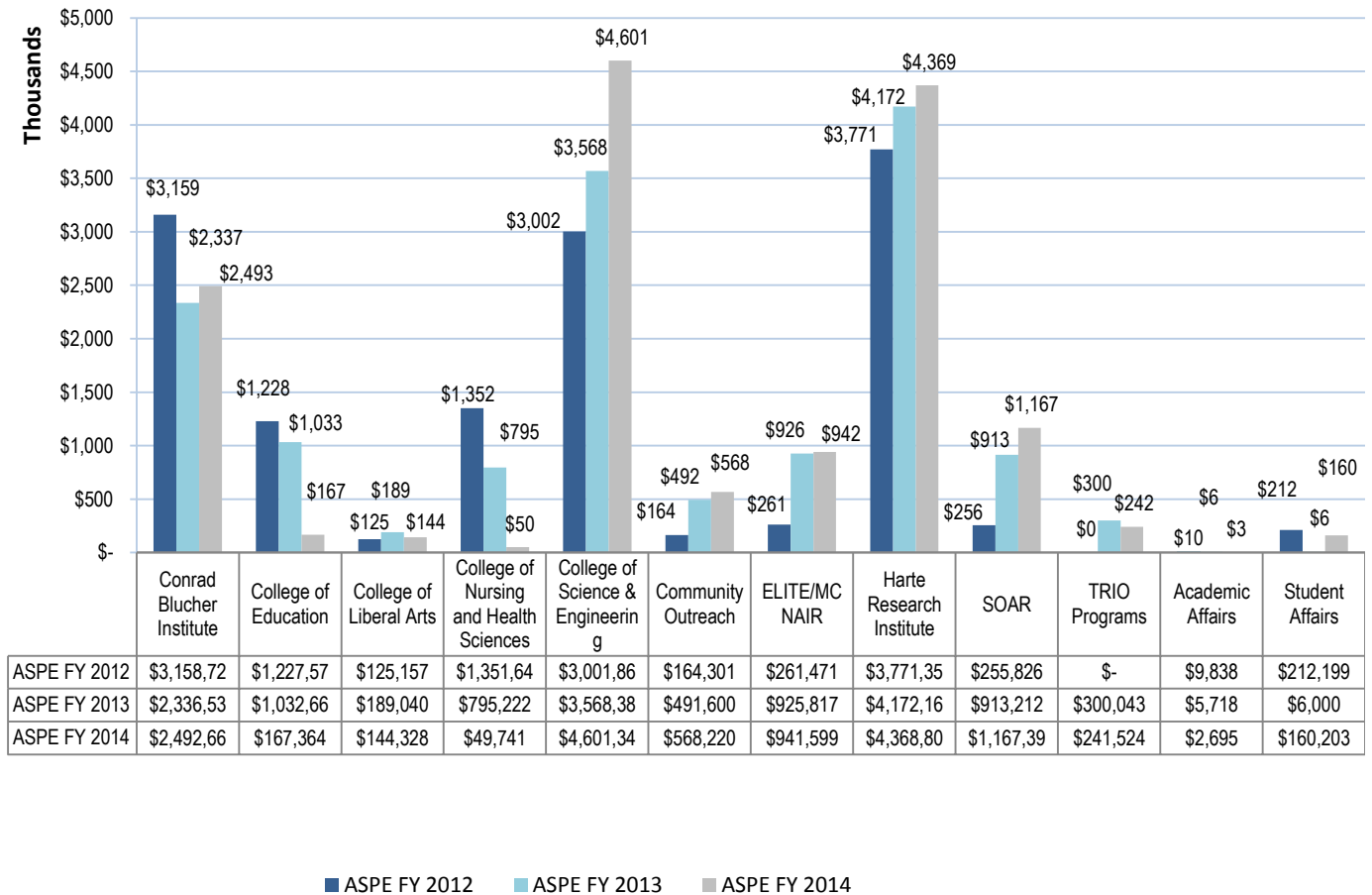


Annual Sponsored Projects Expenditures (ASPE)- All Units

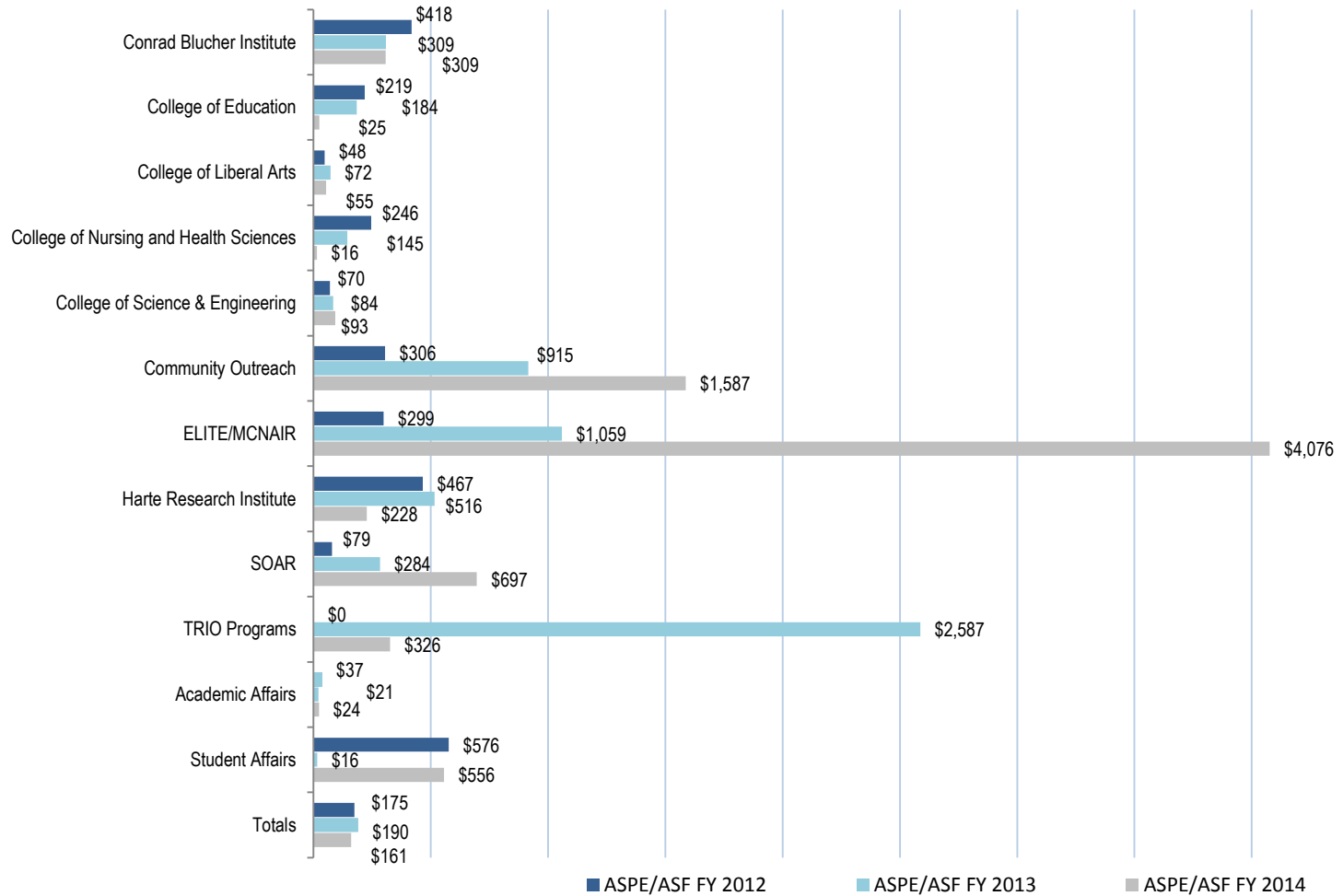
College/Center	ASPE FY 2012	ASPE FY 2013	ASPE FY 2014	Assigned Square Feet (ASF) 2012-2013	Assigned Square Feet (ASF) FY 2014	ASPE/ASF FY 2012	ASPE/ASF FY 2013	ASPE/ASF FY 2014
Conrad Blucher Institute	\$ 3,158,723	\$ 2,336,533	\$ 2,492,666	7,558	8,079	\$ 418	\$ 309	\$ 309
College of Education	\$ 1,227,575	\$ 1,032,661	\$ 167,364	5,604	6,790	\$ 219	\$ 184	\$ 25
College of Liberal Arts	\$ 125,157	\$ 189,040	\$ 144,328	2,608	2,643	\$ 48	\$ 72	\$ 55
College of Nursing and Health Sciences	\$ 1,351,646	\$ 795,222	\$ 49,741	5,488	3,174	\$ 246	\$ 145	\$ 16
College of Science & Engineering	\$ 3,001,865	\$ 3,568,380	\$ 4,601,347	42,656	49,606	\$ 70	\$ 84	\$ 93
Community Outreach	\$ 164,301	\$ 491,600	\$ 568,220	537	358	\$ 306	\$ 915	\$ 1,587
ELITE/MCNAIR	\$ 261,471	\$ 925,817	\$ 941,599	874	231	\$ 299	\$ 1,059	\$ 4,076
Harte Research Institute	\$ 3,771,355	\$ 4,172,166	\$ 4,368,809	8,080	19,171	\$ 467	\$ 516	\$ 228
SOAR	\$ 255,826	\$ 913,212	\$ 1,167,390	3,220	1,676	\$ 79	\$ 284	\$ 697
TRIO Programs	\$ -	\$ 300,043	\$ 241,524	116	740	\$ -	\$ 2,587	\$ 326
Academic Affairs	\$ 9,838	\$ 5,718	\$ 2,695	267	113	\$ 37	\$ 21	\$ 24
Student Affairs	\$ 212,199	\$ 6,000	\$ 160,203	368	288	\$ 576	\$ 16	\$ 556
Totals	\$13,539,955	\$14,736,393	\$14,905,885	77,376	92,868	\$ 175	\$ 190	\$ 161

Averages

Annual Sponsored Projects Expenditures (ASPE)- All Units

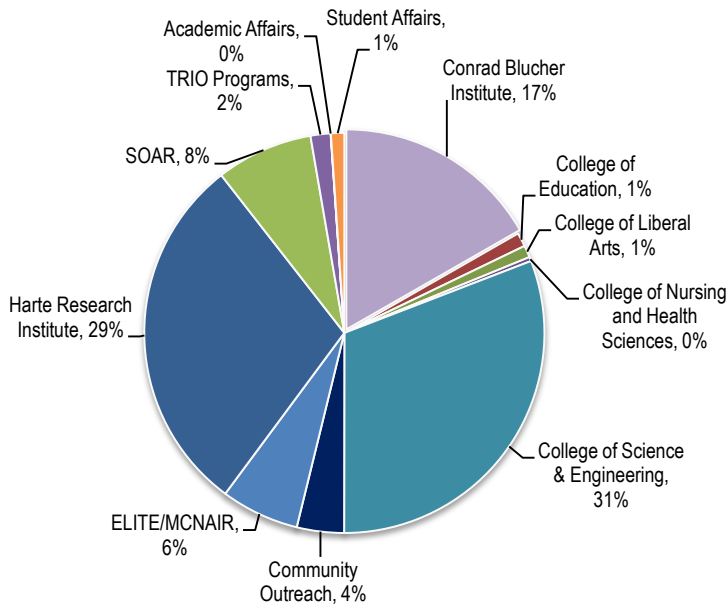


Annual Sponsored Projects Expenditures (ASPE) per Square Foot-All Units

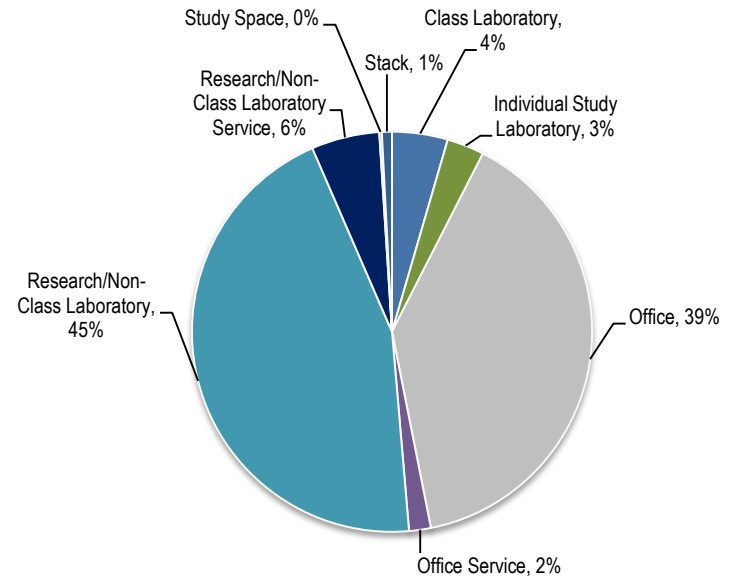


Expenditures and Research Space FY 2014-All Units

Distribution Sponsored Projects Expenditures



Distribution Assignable Square Feet by Space Type

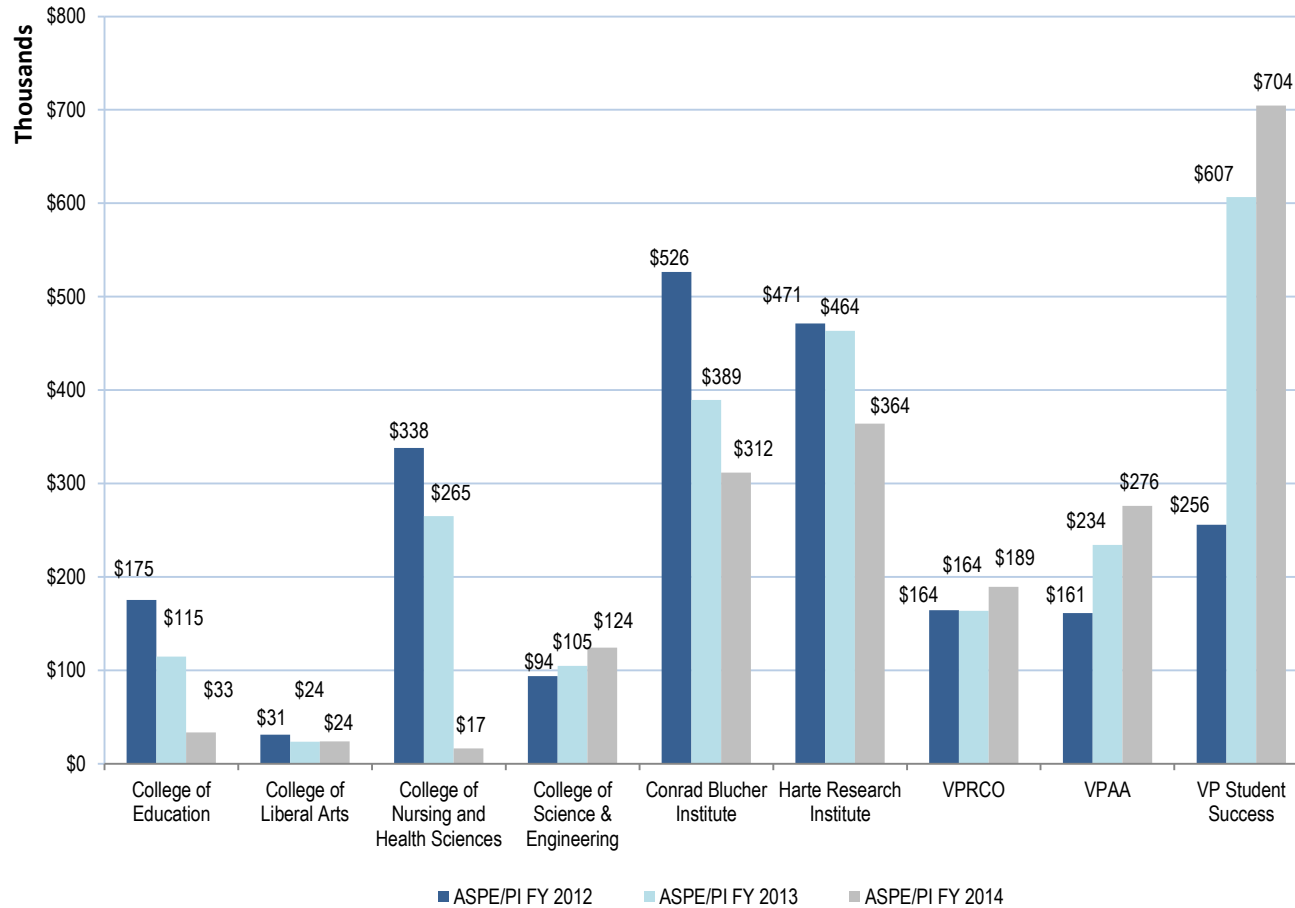


Annual Sponsored Projects Expenditures-By Principal Investigator

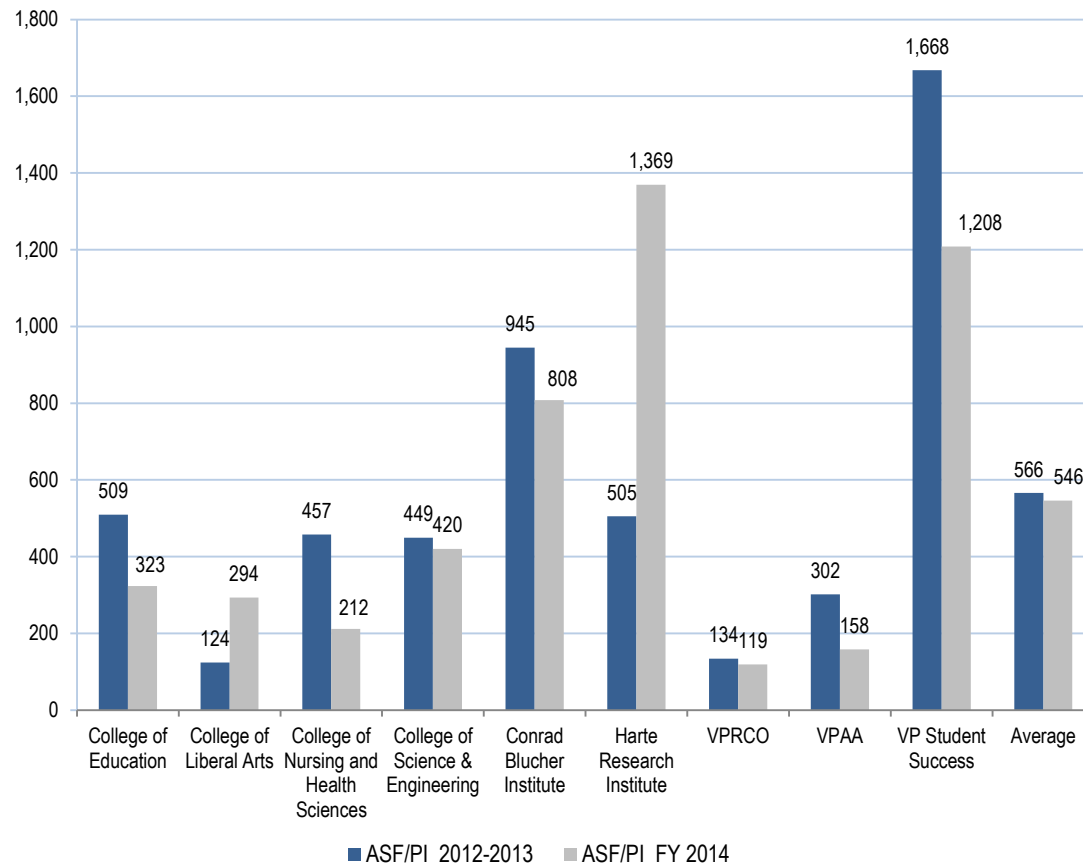
Entity	Number of PIs with Research Space Assignment 2012-2013	Number of PIs with Research Space Assignment 2014	Number of PIs with Sponsored Projects Expenditures FY 12	Number of PIs with Sponsored Projects Expenditures FY 13	Number of PIs with Sponsored Projects Expenditures FY 14	ASPE/PI FY 2012	ASPE/PI FY 2013	ASPE/PI FY 2014	ASF/PI 2012-2013	ASF/PI FY 2014
College of Education	11	21	7	9	5	\$175,368	\$114,740	\$ 33,473	509	323
College of Liberal Arts	21	9	4	8	6	\$ 31,289	\$ 23,630	\$ 24,055	124	294
College of Nursing and Health Sciences	12	15	4	3	3	\$337,912	\$265,074	\$ 16,580	457	212
College of Science & Engineering	95	118	32	34	37	\$ 93,808	\$104,952	\$124,361	449	420
Conrad Blucher Institute	8	10	6	6	8	\$526,454	\$389,422	\$311,583	945	808
Harte Research Institute	16	14	8	9	12	\$471,419	\$463,574	\$364,067	505	1,369
VPRCO	4	3	1	3	3	\$164,301	\$163,867	\$189,407	134	119
VPAA	5	4	3	4	4	\$161,169	\$234,384	\$276,124	302	158
VP Student Success	2	2	1	2	2	\$255,826	\$606,628	\$704,457	1,668	1,208
Totals	174	196	66	78	80	\$246,394	\$262,919	\$227,123	566	546

Averages

Annual Sponsored Projects Expenditures-By Principal Investigator



Annual Assignable Square Feet-By Principal Investigator



Ratio of Funding Tenured/Tenure-Track Faculty by College and Centers

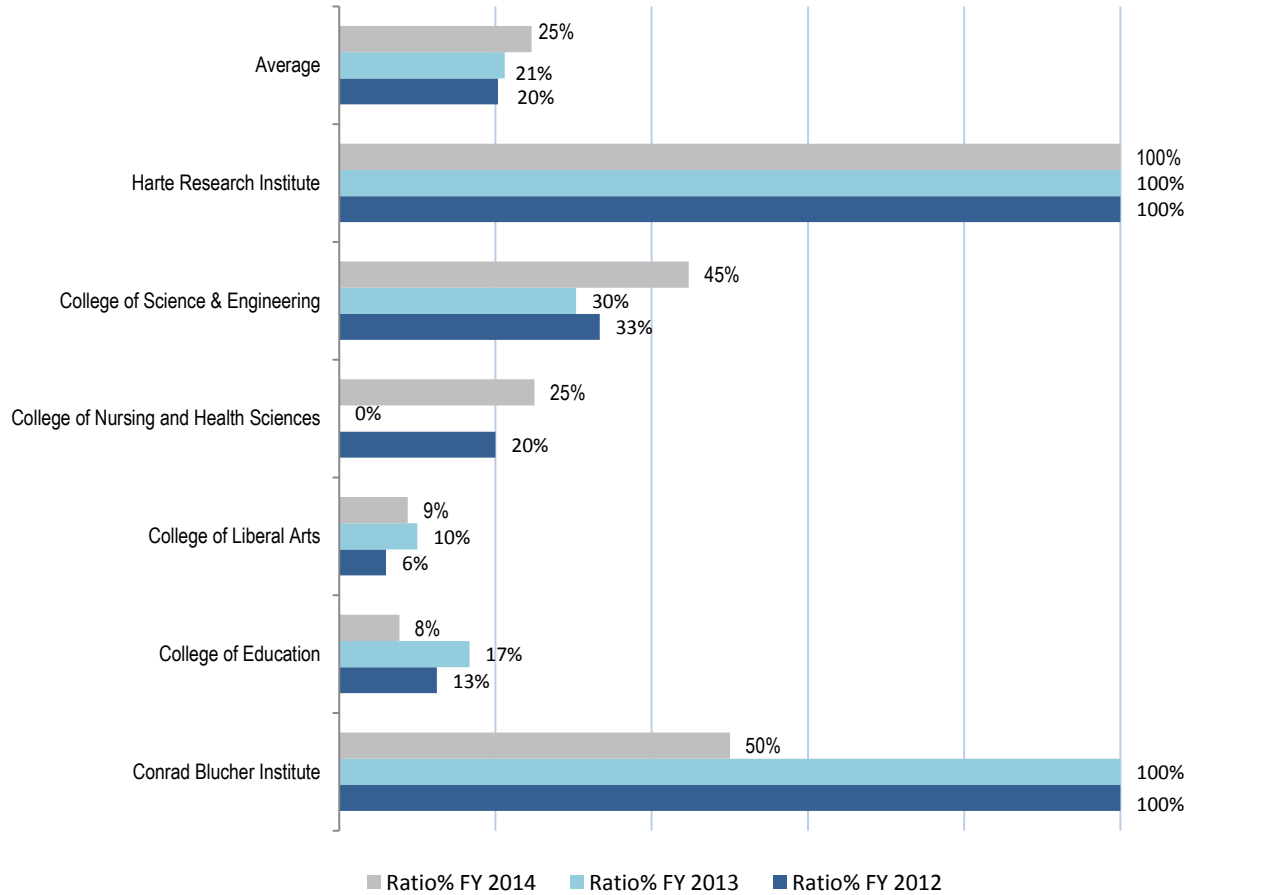
Does not include College Deans/Associate Deans and Center Directors

Entity	Number of Tenured/Tenure-Track Faculty 2012-2013	Number of Tenured/Tenure-Track Faculty FY 2014	Tenured/Tenure-Track PIs with Sponsored Projects Expenditures FY 12	Tenured/Tenure-Track PIs with Sponsored Projects Expenditures FY 13	Tenured/Tenure-Track PIs with Sponsored Projects Expenditures FY 14	Ratio% FY 2012	Ratio% FY 2013	Ratio% FY 2014
Conrad Blucher Institute	1	2	1	1	1	100%	100%	50%
College of Education	24	26	3	4	2	13%	17%	8%
College of Liberal Arts	50	57	3	5	5	6%	10%	9%
College of Nursing and Health Sciences	5	4	1	0	1	20%	0%	25%
College of Science & Engineering	33	38	11	10	17	33%	30%	45%
Harte Research Institute	5	7	5	5	7	100%	100%	100%
Totals	118	134	24	25	33	20%	21%	25%

Averages

Ratio of Funding Tenured/Tenure-Track Faculty by College and Centers

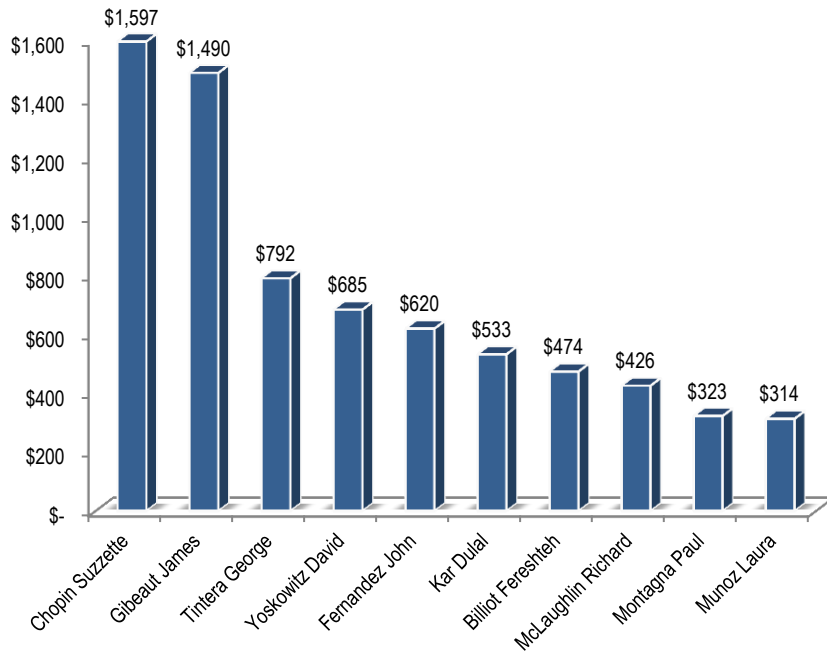
Does not include College Deans/Associate Deans and Center Directors



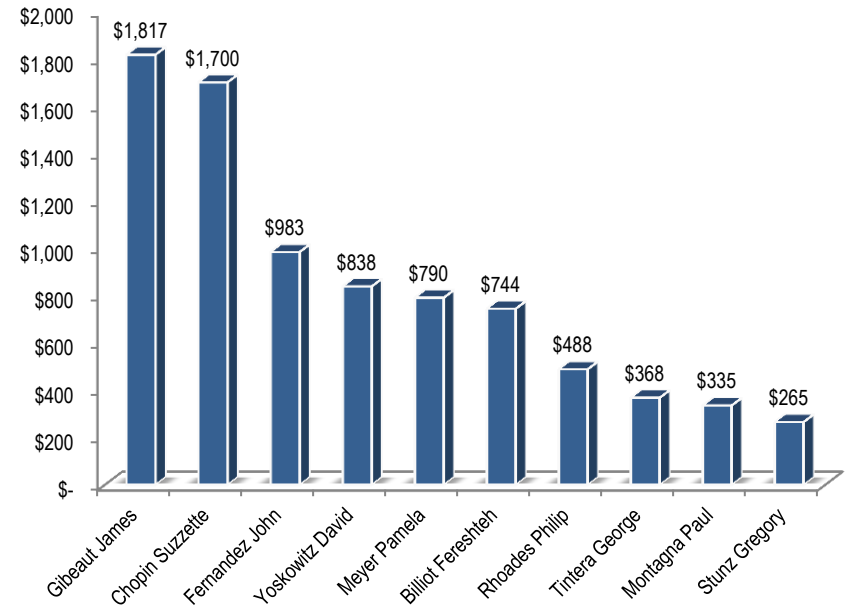
Ranking of Top 10 Tenured/Tenure-Track Pls with Higher ASPE per Square Foot

Does not include College Deans/Associate Deans and Center Directors

Fiscal Year 2012



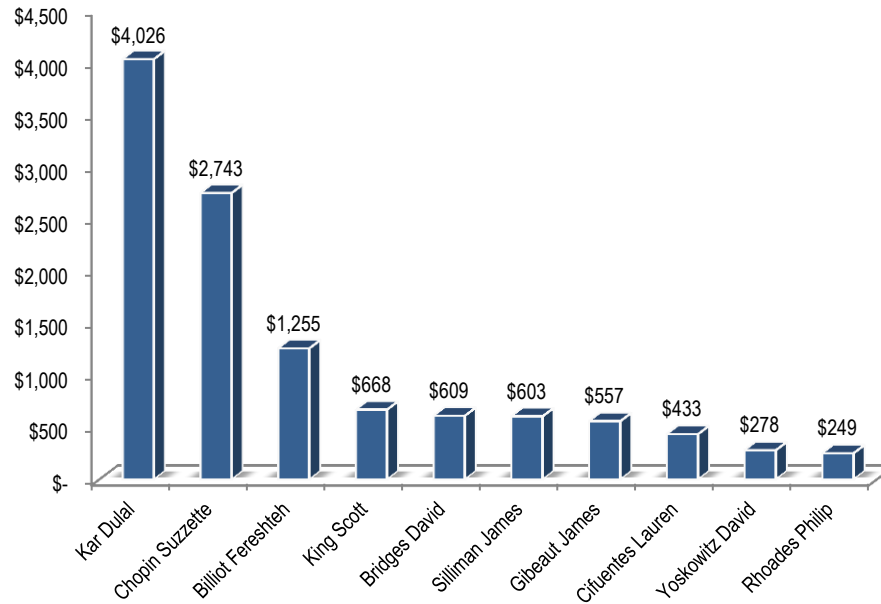
Fiscal Year 2013



Ranking of Top 10 Tenured/Tenure-Track PIs with Higher ASPE per Square Foot

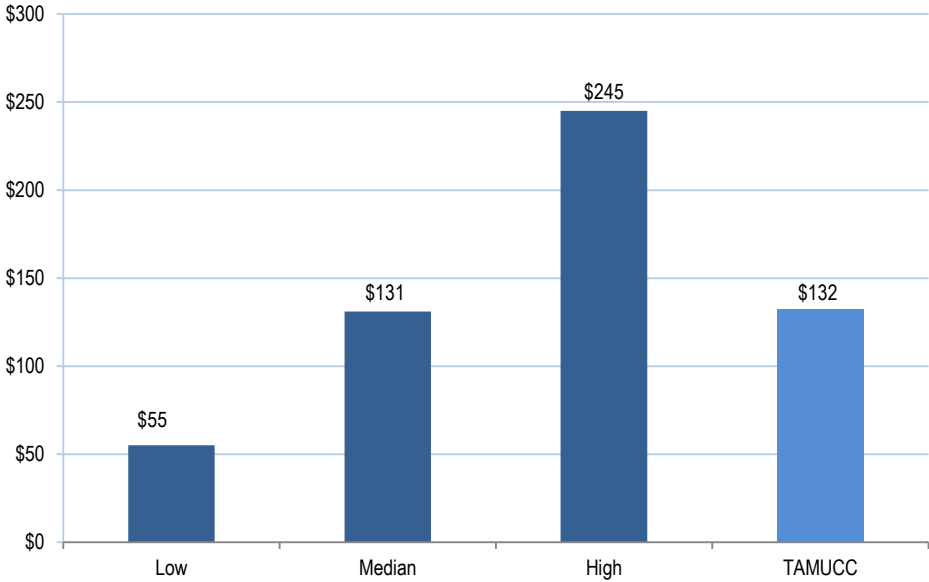
Does not include College Deans/Associate Deans and Center Directors

Fiscal Year 2014



Comparable Research Expenditures per Net Assignable Square Foot

336 Institutions with <\$ 100 Million Annual Expenditures					
	<u>Discipline</u>	<u>Low</u>	<u>Median</u>	<u>High</u>	<u>TAMUCC</u>
Lab Based	All	\$55	\$131	\$245	\$132



Source: Extracted from UTSA Research Space and Expenditures Report FY 11-12, page 64. Chart developed by University Leadership Council, The Advisory Board Company, Washington, D.C., "Allocating Laboratory Space to Maximize Research Productivity," June 23, 2008.