Introduction

The Facilities Renewal Resource Model (FRRM) is a WEB based budget modeling tool designed to support campuses in documenting the backlog of deferred maintenance and in estimating the annual funding required for on-going capital renewal. The underlying design and assumptions of the model were developed by the Pacific Partners Consulting Group and customized for the University of Texas System.

The model uses UT building information (e.g. building name, gross square feet and construction date), and a proprietary methodology based on sub-system life-cycles and replacement costs to estimate deferred maintenance and future capital repair needs.

The FRRM model is designed to be maintained by each component institution with the capability of summarizing information at both the campus and system level. The model has a great deal of built-in flexibility to allow institutions to enter new data, customize reports, and even change the underlying assumptions.

This report presents results from the data collection effort conducted during January through August 2004, and includes detailed information for UTEP on the current status of backlogged and future capital renewal needs.

Organization of the Report

This document contains a subset of the FRRM reports. They are presented in six sections: Assumptions, Validation Data, Backlog, Renewal Projections, Infrastructure, and Summary.

Assumptions

The Assumptions section lists the components that make up each of the subsystem categories defined for the UT buildings and infrastructure and provides estimated replacement or renewal costs for each subsystem. The cost data were developed using industry standards, data from other academic institution, and detailed building project costs provided by the UT Office of Facilities Planning and Construction.

Validation Data

The Validation Data section consists of: gross square footage (gsf) tables for each building and each subsystem type; a histogram showing gsf of construction by five-year periods; and buildings with special considerations (those factors such as historic that increase the cost of renewal above the standard levels).
**Backlog**

The Backlog section details the backlog of renewal estimates by building and subsystem. (Backlog does not include infrastructure).

**Renewal Projections**

This section provides projections of annual facility renewal needs for each building and each subsystem category over a period of 49 years (these reports do not include infrastructure). The average annual renewal calculation eliminates the effect of year-to-year swings. A graph of the predicted renewal costs, towards the end of this section, is a five-year smoothing of the actual model results. The smoothing is based on a five-year moving average that demonstrates the cyclical nature of renewal but eliminates much of the year-to-year fluctuations.

The final report in this section combines the estimated backlog with a five-year forecast of annual renewal needs to provide a near-term perspective for each institution’s needs.

**Infrastructure**

This section provides the projected average annual renewal by subsystem, with infrastructure included, and details the infrastructure costs by major components (e.g. roads, landscape and hardscape, utilities, etc.).

**Summary**

The summary includes, for each building, the building name, type, GSF, Current Replacement Value, Backlog, Five Year Renewal Needs, Code and Safety, and the Facilities Condition Index (Backlog divided by CRV).