

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Summary FICE	Institutions	Fall 2017 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2017 Unadjusted Surplus (Deficit)	Total	
						Predicted	Actual
003656	UT-Arlington	(1,170,886)	2,177,161	140,890	(1,311,776)	3,348,047	2,036,271
003658	UT-Austin	(1,928,977)	8,507,949	354,147	(2,283,124)	10,436,926	8,153,802
009741	UT-Dallas	(1,176,151)	1,984,126	203,193	(1,379,344)	3,160,277	1,780,933
003661	UT-El Paso	(859,070)	1,649,672	55,568	(914,638)	2,508,742	1,594,104
003599	UT-Rio Grande Valley	(598,631)	1,745,367	171,230	(769,861)	2,343,997	1,574,137
009930	UT-Permian Basin	(84,442)	357,742	50,573	(135,015)	442,184	307,169
010115	UT-San Antonio	(1,129,222)	1,744,990	90,983	(1,220,205)	2,874,212	1,654,007
011163	UT-Tyler	(233,209)	536,048	93,795	(327,004)	769,257	442,253
003632	TAMU	(2,288,350)	5,701,307	317,672	(2,606,022)	7,989,657	5,383,635
010298	TAMU-Galveston	(26,632)	304,626	42,238	(68,870)	331,258	262,388
003630	Prairie View	(94,109)	928,096	16,616	(110,725)	1,022,205	911,480
003631	Tarleton	(195,586)	883,619	66,055	(261,641)	1,079,205	817,564
011161	TAMU-Corpus Christi	(280,627)	861,747	65,415	(346,042)	1,142,373	796,332
003639	TAMU-Kingsville	(79,754)	818,880	0	(79,754)	898,634	818,880
009651	TAM-International	(216,013)	433,900	80,273	(296,286)	649,913	353,627
003665	West Texas	111,657	932,818	86,783	24,874	821,161	846,035
003565	TAMU-Commerce	(193,365)	733,246	64,511	(257,876)	926,611	668,735
029269	TAMU-Texarkana	(25,230)	162,824	38,532	(63,762)	188,054	124,292
042295	TAMU-Central Texas	(24,008)	167,334	38,248	(62,256)	191,342	129,086
042485	TAMU-San Antonio	(140,991)	291,523	99,145	(240,136)	432,514	192,378
003652	UH	(1,474,860)	3,686,908	196,897	(1,671,757)	5,161,769	3,490,011
011711	UH-Clear Lake	(153,647)	547,754	0	(153,647)	701,401	547,754
012826	UH-Downtown	(431,940)	470,219	0	(431,940)	902,160	470,219
013231	UH-Victoria	(144,086)	163,602	0	(144,086)	307,687	163,602
003592	Midwestern	(19,873)	506,923	50,045	(69,918)	526,796	456,877
003594	North Texas	(1,108,008)	2,263,879	0	(1,108,008)	3,371,887	2,263,879
042421	North Texas-Dallas	(157,353)	141,985	0	(157,353)	299,338	141,985
003624	SFA	(129,196)	1,059,272	61,200	(190,396)	1,188,468	998,072
003642	Texas Southern	(402,983)	732,489	0	(402,983)	1,135,472	732,489
003644	Texas Tech	(1,610,756)	3,127,240	112,915	(1,723,671)	4,737,996	3,014,325
003541	Angelo	(86,944)	639,348	34,923	(121,867)	726,292	604,425
003646	Texas Woman's	(413,065)	875,977	0	(413,065)	1,289,042	875,977
003581	Lamar	(304,572)	781,414	52,994	(357,566)	1,085,987	728,420
003606	Sam Houston	(461,086)	1,326,406	48,500	(509,586)	1,787,492	1,277,906
003615	Texas State	(1,285,801)	2,208,141	179,997	(1,465,798)	3,493,942	2,028,144
003625	Sul Ross	73,879	303,769	0	73,879	229,890	303,769
000020	Sul Ross-Rio Grande	7,896	73,052	0	7,896	65,156	73,052
009225	TSTC-Harlingen	71,309	441,949	0	71,309	370,640	441,949
203634	TSTC-Fort Bend	69,575	122,207	0	69,575	52,632	122,207
009932	TSTC-West Texas	182,991	309,026	43,929	139,062	126,035	265,097
033965	TSTC-Marshall	24,645	90,442	0	24,645	65,797	90,442
133965	TSTC-North Texas	42,889	75,112	0	42,889	32,223	75,112
003634	TSTC-Waco	256,326	728,173	0	256,326	471,847	728,173
036273	Lamar-IOT	(95,403)	131,467	0	(95,403)	226,870	131,467
023582	Lamar-Orange	17,550	170,449	19,270	(1,720)	152,899	151,179
023485	Lamar-Port Arthur	(74,506)	138,297	0	(74,506)	212,803	138,297
	Total	(18,240,616)	52,038,471	2,876,537	(21,117,154)	70,279,088	49,161,934

Military Science credit hours were included in program area 3.

This Model's Surplus/Deficit is used in the Higher Education Fund Model and the Project Application Review Process and Predicted Space is used in Infrastructure Formula Funding and Sources & Uses Report

Lamar University and Lamar Institute of Technology space for Library and Support adjusted per letter of agreement dated November 11, 2005

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Summary		Fall 2017			Fall 2016			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual
003656	UT-Arlington	3,348,047	2,036,271	(1,170,886)	3,195,629	2,027,320	(1,027,419)	152,418	8,951	(143,467)	4.77%	0.44%
003658	UT-Austin	10,436,926	8,153,802	(1,928,977)	10,405,054	8,094,108	(2,081,033)	31,872	59,694	152,056	0.31%	0.74%
009741	UT-Dallas	3,160,277	1,780,933	(1,176,151)	3,033,002	1,703,246	(1,040,186)	127,275	77,687	(135,965)	4.20%	4.56%
003661	UT-El Paso	2,508,742	1,594,104	(859,070)	2,425,513	1,594,901	(830,612)	83,229	(797)	(28,458)	3.43%	(0.05%)
003599	UT-Rio Grande Valley	2,343,997	1,574,137	(598,631)	2,292,381	1,575,930	(522,455)	51,616	(1,793)	(76,176)	2.25%	(0.11%)
009930	UT-Permian Basin	442,184	307,169	(84,442)	420,783	301,737	(88,014)	21,401	5,432	3,572	5.09%	1.80%
010115	UT-San Antonio	2,874,212	1,654,007	(1,129,222)	2,769,393	1,670,263	(1,099,130)	104,819	(16,256)	(30,092)	3.78%	(0.97%)
011163	UT-Tyler	769,257	442,253	(233,209)	743,295	448,981	(264,476)	25,962	(6,728)	31,267	3.49%	(1.50%)
003632	TAMU	7,989,657	5,383,635	(2,288,350)	7,844,449	5,324,055	(2,435,911)	145,209	59,580	147,561	1.85%	1.12%
010298	TAMU-Galveston	331,258	262,388	(26,632)	317,985	226,778	(39,953)	13,273	35,610	13,321	4.17%	15.70%
003630	Prairie View	1,022,205	911,480	(94,109)	980,828	950,658	(30,170)	41,377	(39,178)	(63,939)	4.22%	(4.12%)
003631	Tarleton	1,079,205	817,564	(195,586)	1,064,324	799,891	(264,433)	14,880	17,673	68,847	1.40%	2.21%
011161	TAMU-Corpus Christi	1,142,373	796,332	(280,627)	1,094,433	787,797	(306,636)	47,940	8,535	26,010	4.38%	1.08%
003639	TAMU-Kingsville	898,634	818,880	(79,754)	922,557	800,070	(122,487)	(23,924)	18,809	42,733	(2.59%)	2.35%
009651	TAM-International	649,913	353,627	(216,013)	624,283	362,283	(262,000)	25,630	(8,656)	45,987	4.11%	(2.39%)
003665	West Texas	821,161	846,035	111,657	808,967	836,117	27,149	12,193	9,918	84,508	1.51%	1.19%
003565	TAMU-Commerce	926,611	668,735	(193,365)	912,043	674,225	(237,818)	14,568	(5,490)	44,453	1.60%	(0.81%)
029269	TAMU-TeXarkana	188,054	124,292	(25,230)	180,121	121,445	(58,676)	7,933	2,847	33,446	4.40%	2.34%
042295	TAMU-Central Texas	191,342	129,086	(24,008)	183,713	133,553	(50,160)	7,630	(4,467)	26,151	4.15%	(3.34%)
042485	TAMU-San Antonio	432,514	192,378	(140,991)	345,459	219,084	(126,375)	87,055	(26,706)	(14,616)	25.20%	(12.19%)
003652	UH	5,161,769	3,490,011	(1,474,860)	5,031,749	3,305,225	(1,677,982)	130,019	184,786	203,122	2.58%	5.59%
011711	UH-Clear Lake	701,401	547,754	(153,647)	708,519	547,878	(160,641)	(7,118)	(124)	6,994	(1.00%)	(0.02%)
012826	UH-Downtown	902,160	470,219	(431,940)	903,936	482,223	(421,713)	(1,776)	(12,004)	(10,227)	(0.20%)	(2.49%)
013231	UH-Victoria	307,687	163,602	(144,086)	295,158	160,893	(134,265)	12,529	2,708	(9,820)	4.24%	1.68%
003592	Midwestern	526,796	456,877	(19,873)	520,270	455,791	(64,480)	6,526	1,087	44,606	1.25%	0.24%
003594	North Texas	3,371,887	2,263,879	(1,108,008)	3,274,929	2,233,662	(1,041,268)	96,958	30,217	(66,741)	2.96%	1.35%
042421	North Texas-Dallas	299,338	141,985	(157,353)	238,834	139,831	(99,003)	60,504	2,154	(58,350)	25.33%	1.54%
003624	SFA	1,188,468	998,072	(129,196)	1,187,141	998,072	(127,870)	1,327	0	(1,327)	0.11%	0.00%
003642	Texas Southern	1,135,472	732,489	(402,983)	1,069,152	745,916	(323,236)	66,320	(13,427)	(79,747)	6.20%	(1.80%)
003644	Texas Tech	4,737,996	3,014,325	(1,610,756)	4,631,445	2,994,518	(1,607,710)	106,551	19,807	(3,046)	2.30%	0.66%
003541	Angelo	726,292	604,425	(86,944)	698,794	597,753	(94,742)	27,497	6,672	7,797	3.93%	1.12%
003646	Texas Woman's	1,289,042	875,977	(413,065)	1,272,673	882,417	(390,257)	16,368	(6,440)	(22,808)	1.29%	(0.73%)
003581	Lamar	1,085,987	728,420	(304,572)	1,064,449	721,084	(343,365)	21,538	7,337	38,793	2.02%	1.02%
003606	Sam Houston	1,787,492	1,277,906	(461,086)	1,735,457	1,273,221	(462,236)	52,035	4,685	1,150	3.00%	0.37%
003615	Texas State	3,493,942	2,028,144	(1,285,801)	3,399,099	1,979,589	(1,234,688)	94,842	48,555	(51,113)	2.79%	2.45%
003625	Sul Ross	229,890	303,769	73,879	231,499	303,769	72,270	(1,610)	0	1,610	(0.70%)	0.00%
000020	Sul Ross-Rio Grande	65,156	73,052	7,896	67,124	73,052	5,928	(1,968)	0	1,968	(2.93%)	0.00%
009225	TSTC-Harlingen	370,640	441,949	71,309	390,226	436,295	46,069	(19,586)	5,654	25,240	(5.02%)	1.30%
203634	TSTC-Fort Bend	52,632	122,207	69,575	35,321	86,795	80,209	17,311	35,412	(10,634)	49.01%	40.80%
009932	TSTC-West Texas	126,035	265,097	182,991	124,553	260,878	136,325	1,482	4,219	46,666	1.19%	1.62%
033965	TSTC-Marshall	65,797	90,442	24,645	24,645	84,168	100,070	15,902	(18,371)	(9,628)	(21.83%)	(9.62%)
133965	TSTC-North Texas	32,223	75,112	42,889	30,403	75,980	45,577	1,820	(868)	(2,688)	5.99%	(1.14%)
003634	TSTC-Waco	471,847	728,173	256,326	478,321	728,665	250,344	(6,474)	(492)	5,982	(1.35%)	(0.07%)
036273	Lamar-IOT	226,870	131,467	(95,403)	219,707	126,625	(93,082)	7,163	4,842	(2,321)	3.26%	3.82%
023582	Lamar-Orange	152,899	151,179	17,550	158,905	137,076	(21,829)	(6,006)	14,103	39,379	(3.78%)	10.29%
023485	Lamar-Port Arthur	212,803	138,297	(74,506)	192,936	134,686	(58,250)	19,867	3,611	(16,256)	10.30%	2.68%
		70,279,088	49,161,934	(18,240,616)	68,608,983	48,634,403	(18,564,788)	1,670,104	527,532	324,171	2.43%	1.08%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,348,047	2,036,271	1,350,848	682,444	367,418	204,413	381,301	348,078	972,035	709,611	276,444	91,726
003658	UT-Austin	10,436,926	8,153,802	2,116,521	1,936,813	979,103	968,718	2,519,785	1,341,376	3,959,753	3,160,936	861,765	745,960
009741	UT-Dallas	3,160,277	1,780,933	1,123,967	485,545	322,850	157,605	467,070	346,132	985,449	714,154	260,940	77,498
003661	UT-El Paso	2,508,742	1,594,104	943,250	542,064	285,888	196,115	379,575	216,952	692,884	538,621	207,144	100,352
003599	UT-Rio Grande Valley	2,343,997	1,574,137	1,134,820	647,155	274,950	153,564	67,327	93,756	673,360	562,812	193,541	116,850
009930	UT-Permian Basin	442,184	307,169	208,083	121,925	66,901	54,910	12,031	1,565	118,658	90,896	36,511	37,873
010115	UT-San Antonio	2,874,212	1,654,007	1,213,545	571,732	343,080	164,152	262,288	235,792	817,978	615,610	237,320	66,720
011163	UT-Tyler	769,257	442,253	350,807	197,639	112,864	45,913	20,161	28,684	221,909	157,592	63,517	12,425
003632	TAMU	7,989,657	5,383,635	2,444,977	1,659,718	864,532	560,286	1,257,513	846,863	2,762,939	1,986,222	659,696	330,546
010298	TAMU-Galveston	331,258	262,388	119,316	125,397	39,200	16,984	37,835	34,920	107,557	80,802	27,352	4,285
003630	Prairie View	1,022,205	911,480	433,473	405,961	120,739	91,274	69,553	50,824	314,037	302,217	84,402	61,203
003631	Tarleton	1,079,205	817,564	530,408	435,246	133,869	80,409	45,010	18,055	280,808	220,450	89,109	63,403
011161	TAMU-Corpus Christi	1,142,373	796,332	478,067	313,143	141,155	81,892	109,972	59,160	318,855	298,882	94,324	43,255
003639	TAMU-Kingsville	898,634	818,880	351,430	324,197	122,147	125,988	92,847	73,329	258,010	227,603	74,199	67,763
009651	TAM-International	649,913	353,627	298,416	110,328	92,412	69,048	18,197	17,003	187,226	150,245	53,663	7,003
003665	West Texas	821,161	846,035	393,543	423,659	114,136	88,429	22,225	54,464	223,454	190,300	67,802	89,183
003565	TAMU-Commerce	926,611	668,735	414,317	275,370	139,162	92,785	25,627	17,059	270,996	238,361	76,509	45,160
029269	TAMU-Texarkana	188,054	124,292	68,387	43,886	39,962	32,588	4,285	1,248	59,892	44,541	15,527	2,029
042295	TAMU-Central Texas	191,342	129,086	63,592	39,974	38,584	31,662	4,131	3,398	69,237	51,063	15,799	2,989
042485	TAMU-San Antonio	432,514	192,378	199,976	80,880	64,850	15,657	12,738	978	119,238	88,056	35,712	6,807
003652	UH	5,161,769	3,490,011	1,774,607	1,098,383	645,367	408,172	725,030	556,017	1,590,564	1,181,966	426,201	245,474
011711	UH-Clear Lake	701,401	547,754	262,094	187,576	104,570	91,438	16,101	11,685	260,722	220,849	57,914	36,206
012826	UH-Downtown	902,160	470,219	408,385	175,816	105,646	76,843	24,698	9,483	288,941	187,865	74,490	20,213
013231	UH-Victoria	307,687	163,602	125,966	46,555	51,832	28,262	8,110	0	96,374	80,449	25,405	8,337
003592	Midwestern	526,796	456,877	232,034	203,509	77,369	59,513	13,160	14,311	160,735	132,059	43,497	47,485
003594	North Texas	3,371,887	2,263,879	1,490,257	836,088	424,903	268,382	115,522	256,026	1,062,793	734,312	278,413	169,071
042421	North Texas-Dallas	299,338	141,985	119,978	64,537	47,595	27,145	7,849	0	99,200	48,329	24,716	1,973
003624	SFA	1,188,468	998,072	551,533	446,004	151,288	163,178	30,649	42,350	356,867	269,907	98,130	76,632
003642	Texas Southern	1,135,472	732,489	449,464	257,693	248,614	129,586	27,270	30,966	316,368	270,575	93,755	43,669
003644	Texas Tech	4,737,996	3,014,325	1,572,669	980,260	715,611	377,318	804,514	500,822	1,253,992	1,005,051	391,211	150,874
003541	Angelo	726,292	604,425	353,763	312,682	98,054	79,502	20,483	18,203	194,024	154,435	59,969	39,602
003646	Texas Woman's	1,289,042	875,977	537,952	358,616	198,157	107,650	32,581	39,909	413,917	284,230	106,435	85,572
003581	Lamar	1,085,987	728,420	452,811	321,021	159,702	86,329	27,270	50,023	348,659	221,528	97,545	49,519
003606	Sam Houston	1,787,492	1,277,906	868,039	620,897	233,007	128,418	50,124	49,267	488,732	403,071	147,591	76,253
003615	Texas State	3,493,942	2,028,144	1,558,680	840,963	395,962	249,292	248,993	134,975	1,001,816	672,063	288,491	130,851
003625	Sul Ross	229,890	303,769	73,220	149,981	41,236	49,494	9,578	2,133	86,874	77,951	18,982	24,210
000020	Sul Ross-Rio Grande	65,156	73,052	22,054	46,460	20,155	2,953	1,448	0	16,120	22,372	5,380	1,267
009225	TSTC-Harlingen	370,640	441,949	209,952	267,671	38,304	20,869	9,079	0	82,701	89,260	30,603	64,149
203634	TSTC-Fort Bend	52,632	122,207	29,757	99,956	3,512	4,129	832	0	14,185	17,492	4,346	630
009932	TSTC-West Texas	126,035	265,097	67,425	154,933	10,202	18,272	2,418	0	35,583	51,315	10,407	40,577
033965	TSTC-Marshall	65,797	90,442	35,758	62,764	5,099	5,317	1,209	0	18,299	21,031	5,433	1,330
133965	TSTC-North Texas	32,223	75,112	19,312	73,482	2,411	0	572	0	7,268	1,630	2,661	0
003634	TSTC-Waco	471,847	728,173	263,467	506,134	36,118	19,151	8,561	0	124,741	158,999	38,960	43,889
036273	Lamar-IOT	226,870	131,467	157,129	99,355	5,021	907	6,323	0	47,541	29,306	10,856	1,899
023582	Lamar-Orange	152,899	151,179	87,755	96,018	17,307	12,142	4,102	0	31,111	32,128	12,625	10,891
023485	Lamar-Port Arthur	212,803	138,297	110,960	74,924	20,489	15,518	4,857	0	58,927	31,971	17,571	15,885
	Total	70,279,088	49,161,934	26,072,763	17,805,352	8,521,330	5,662,173	8,010,806	5,505,805	21,871,329	16,829,116	5,802,860	3,359,489

Military Science credit hours were included in program area 3.

Surplus/Deficit is used in the Higher Education Fund Model and the Project Application Approval Process and Predicted Space is used in Infrastructure Formula Funding and Sources & Uses Report
Lamar University and Lamar Institute of Technology space for Library and Support adjusted per letter of agreement dated November 11, 2005

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017
 Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space		
FICE	Program Area:	Feet per FTSE		90	75	60	60	45	45	63	52.5	42	31.5	36	30	24	18	63	52.5		42	31.5
		1	2	<15,000 FTSE	>15,000 FTSE	<15,000 FTSE	>15,000 FTSE	1	2	3	4	1	2	3	4	1	2	3	4			
003656	UT-Arlington	131,880	125,625	423,428	0	216,114	212,498	11,991	59,325	71,883	80,191	288	9,210	3,877	4,538	0	0	0	0	0	0	1,350,848
003658	UT-Austin	196,218	234,560	581,540	86,086	0	676,997	31,469	30,726	33,940	84,349	7,908	29,040	30,467	25,748	0	0	32,008	35,466	0	0	2,116,521
009741	UT-Dallas	108,804	92,085	353,956	0	299,880	42,121	2,867	51,914	58,401	84,097	1,324	10,620	9,819	6,484	0	0	1,596	0	0	0	1,123,967
003661	UT-El Paso	98,076	101,500	288,756	0	348,495	34,301	688	11,362	22,173	22,378	0	3,763	4,472	2,208	0	0	5,079	0	0	0	943,250
003599	UT-Rio Grande Valley	115,044	66,755	408,608	0	270,969	208,409	2,042	3,347	34,335	22,404	0	0	595	2,312	0	0	0	0	0	0	1,134,820
009930	UT-Permian Basin	18,870	16,130	66,184	0	93,735	0	0	0	2,300	10,865	0	0	0	0	0	0	0	0	0	0	208,083
010115	UT-San Antonio	80,184	111,480	380,572	0	282,591	267,024	8,416	8,623	24,560	36,267	0	4,070	5,965	3,794	0	0	0	0	0	0	1,213,545
011163	UT-Tyler	20,058	44,300	129,580	0	111,372	0	1,166	4,778	14,805	23,053	0	0	1,136	560	0	0	0	0	0	0	350,807
003632	TAMU	410,358	479,115	243,136	369,920	0	628,365	24,024	64,549	36,547	85,628	9,512	31,500	28,989	17,482	0	0	0	0	15,852	0	2,444,977
010298	TAMU-Galveston	1,926	32,785	38,296	0	43,014	0	173	595	739	1,273	0	0	427	88	0	0	0	0	0	0	119,316
003630	Prairie View	53,136	43,465	155,432	0	155,361	0	2,678	3,684	10,045	7,946	0	470	389	868	0	0	0	0	0	0	433,473
003631	Tarleton	92,766	25,875	171,960	0	210,387	0	1,979	1,658	6,549	18,296	0	0	0	938	0	0	0	0	0	0	530,408
011161	TAMU-Corpus Christi	53,148	23,535	185,284	0	179,094	0	756	1,474	17,252	13,860	0	823	1,235	1,606	0	0	0	0	0	0	478,067
003639	TAMU-Kingsville	50,850	45,970	82,944	0	121,731	0	2,594	22,453	12,684	9,660	60	1,303	0	1,182	0	0	0	0	0	0	351,430
009651	TAM-International	24,372	5,050	106,408	0	148,326	0	110	0	4,151	9,705	0	0	0	294	0	0	0	0	0	0	298,416
003665	West Texas	78,378	17,320	104,608	0	149,397	0	2,069	1,558	11,967	27,980	268	0	0	0	0	0	0	0	0	0	393,543
003565	TAMU-Commerce	58,284	19,065	89,860	0	166,413	0	3,728	3,373	16,975	51,230	0	0	608	4,782	0	0	0	0	0	0	414,317
029269	TAMU-TeXarkana	2,034	1,165	20,156	0	39,225	0	0	0	987	4,562	0	0	0	258	0	0	0	0	0	0	68,387
042295	TAMU-Central Texas	942	1,440	13,616	0	36,615	0	0	0	5,275	5,704	0	0	0	0	0	0	0	0	0	0	63,592
042485	TAMU-San Antonio	8,010	60	41,884	0	134,112	0	0	0	3,413	12,498	0	0	0	0	0	0	0	0	0	0	199,976
003652	UH	147,336	190,715	541,088	0	81,087	561,622	17,178	35,350	30,825	55,674	1,572	9,787	14,461	9,636	0	0	50,103	28,174	0	0	1,774,607
011711	UH-Clear Lake	13,356	9,765	73,468	0	111,051	0	32	12,316	25,428	15,446	0	0	232	1,002	0	0	0	0	0	0	262,094
012826	UH-Downtown	26,298	7,495	115,108	0	242,064	0	0	0	1,271	16,149	0	0	0	0	0	0	0	0	0	0	408,385
013231	UH-Victoria	3,492	1,365	33,480	0	67,902	0	0	459	5,187	14,081	0	0	0	0	0	0	0	0	0	0	125,966
003592	Midwestern	21,804	8,855	91,452	0	97,638	0	0	473	6,489	5,324	0	0	0	0	0	0	0	0	0	0	232,034
003594	North Texas	231,270	71,120	407,852	0	210,804	437,383	16,139	8,251	29,428	45,541	8,752	1,923	11,613	8,416	0	0	1,764	0	0	0	1,490,257
042421	North Texas-Dallas	3,996	0	29,820	0	67,485	0	0	0	2,226	3,804	0	0	0	0	0	0	0	12,647	0	0	119,978
003624	SFA	98,826	18,510	173,044	0	229,068	0	3,418	1,063	8,463	18,396	0	77	195	474	0	0	0	0	0	0	551,533
003642	Texas Southern	26,304	23,640	158,056	0	170,913	0	788	79	7,567	14,270	420	20	747	1,770	0	0	20,640	24,252	0	0	449,464
003644	Texas Tech	228,972	202,755	453,284	0	98,898	443,892	14,369	11,979	17,290	37,262	7,344	10,993	14,437	14,264	0	0	0	16,929	0	0	1,572,669
003541	Angelo	44,328	3,920	113,952	0	167,487	0	725	144	8,292	11,954	0	0	0	0	0	0	2,961	0	0	0	353,763
003646	Texas Woman's	48,876	90	202,772	0	171,450	0	3,397	0	58,891	30,489	276	0	6,632	1,880	0	0	13,199	0	0	0	537,952
003581	Lamar	46,146	32,180	124,416	0	160,164	0	278	8,413	33,709	42,402	0	1,830	0	1,992	0	0	1,281	0	0	0	452,811
003606	Sam Houston	124,146	15,135	255,276	0	412,389	16,879	2,846	0	11,484	26,877	0	0	992	2,016	0	0	0	0	0	0	868,039
003615	Texas State	230,040	49,165	541,580	0	124,296	520,142	5,586	3,889	27,577	45,812	0	1,470	405	3,678	0	0	5,040	0	0	0	1,558,680
003625	Sul Ross	11,196	2,440	22,804	0	26,970	0	935	512	2,184	6,179	0	0	0	0	0	0	0	0	0	0	73,220
000020	Sul Ross-Rio Grande	0	0	4,392	0	15,399	0	0	0	578	1,685	0	0	0	0	0	0	0	0	0	0	22,054
		Vocational Program Area						Academic Program Area														
		1	2	3		4	1	2	3	4												
		120	90	60		45	75		60	45												
009225	TSTC-Harlingen	67,954	24,690	11,948		5,859	10,665		47,616	41,220									209,952			
203634	TSTC-Fort Bend	26,392	0	2,076		0	0		1,028	261									29,757			
009932	TSTC-West Texas	25,504	22,932	6,472		1,152	405		7,864	3,096									67,425			
033965	TSTC-Marshall	22,832	2,526	4,452		306	0		3,932	1,710									35,758			
133965	TSTC-North Texas	16,864	0	1,956					492	0									19,312			
003634	TSTC-Waco	189,472	8,820	28,120		1,449	0		20,756	14,850									263,467			
036273	Lamar-IOT	49,525	37,787	9,934		6,714	9,225		25,072	18,873									157,129			
023582	Lamar-Orange	5,493	28,696	1,275		491	2,890		27,856	21,054									87,755			
023485	Lamar-Port Arthur	27,272	18,378	10,684		3,327	8,300		23,544	19,455									110,960			

DATASOURCE: CALCULATED FROM FTSE BAY

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Summary		Library Volumes							
FICE	Institutions	100 volumes Per Faculty	15 volumes Per FTSE	350 volumes Per UG Major	6,000 volumes Per Master High Degree	3,000 volumes Per Master Not High Degree	25,000 volumes Per Professional Field	25,000 volumes Per Doctoral Field	Total Calculated Volumes (Includes 85,000 Basic Allowance)
003656	UT-Arlington	170,206	394,972	23,450	240,000	60,000	0	650,000	1,623,628
003658	UT-Austin	300,714	697,848	41,300	222,000	231,000	100,000	2,175,000	3,852,862
009741	UT-Dallas	112,834	333,717	16,100	150,000	81,000	25,000	700,000	1,503,651
003661	UT-El Paso	102,823	266,982	23,100	360,000	45,000	50,000	550,000	1,482,905
003599	UT-Rio Grande Valley	117,285	325,527	23,450	318,000	9,000	25,000	100,000	1,003,262
009930	UT-Permian Basin	20,655	60,157	12,600	114,000	0	0	0	292,412
010115	UT-San Antonio	133,014	360,606	23,450	288,000	51,000	0	625,000	1,566,070
011163	UT-Tyler	43,820	100,806	11,900	186,000	3,000	25,000	75,000	530,526
003632	TAMU	356,087	791,832	40,600	336,000	219,000	125,000	2,050,000	4,003,519
010298	TAMU-Galveston	16,362	32,211	3,500	12,000	3,000	0	25,000	177,073
003630	Prairie View	43,379	118,457	13,650	120,000	12,000	0	125,000	517,486
003631	Tarleton	54,435	146,533	22,400	162,000	3,000	0	25,000	498,368
011161	TAMU-Corpus Christi	40,889	135,468	15,400	144,000	18,000	0	200,000	638,757
003639	TAMU-Kingsville	43,644	96,806	16,100	222,000	12,000	0	175,000	650,550
009651	TAM-International	28,816	87,491	8,750	138,000	3,000	0	50,000	401,057
003665	West Texas	37,461	111,125	20,300	210,000	3,000	0	25,000	491,886
003565	TAMU-Commerce	47,956	128,137	17,500	216,000	12,000	0	150,000	656,593
029269	TAMU-Tearkana	10,355	21,426	7,000	84,000	3,000	0	25,000	235,781
042295	TAMU-Central Texas	11,405	20,654	7,700	102,000	0	0	0	226,759
042485	TAMU-San Antonio	22,470	63,692	8,050	78,000	0	0	0	257,212
003652	UH	257,094	553,076	31,150	318,000	108,000	75,000	1,125,000	2,552,320
011711	UH-Clear Lake	52,565	80,506	14,000	234,000	9,000	0	75,000	550,071
012826	UH-Downtown	48,813	123,491	15,050	66,000	0	0	0	338,354
013231	UH-Victoria	15,438	40,548	8,050	102,000	0	0	0	251,036
003592	Midwestern	29,785	65,802	14,700	168,000	0	0	0	363,287
003594	North Texas	148,949	448,688	30,100	270,000	87,000	25,000	875,000	1,969,737
042421	North Texas-Dallas	20,000	39,245	6,650	42,000	0	25,000	0	217,895
003624	SFA	71,949	153,245	25,200	216,000	9,000	0	75,000	635,394
003642	Texas Southern	51,535	136,351	16,100	114,000	21,000	50,000	200,000	673,986
003644	Texas Tech	252,821	461,927	31,500	312,000	123,000	25,000	1,275,000	2,566,248
003541	Angelo	32,345	102,414	13,650	120,000	0	25,000	0	378,409
003646	Texas Woman's	83,451	162,907	15,050	192,000	45,000	25,000	500,000	1,108,408
003581	Lamar	56,247	136,352	18,900	162,000	9,000	25,000	100,000	592,499
003606	Sam Houston	96,219	250,619	24,150	246,000	27,000	0	250,000	978,988
003615	Texas State	201,979	467,848	31,500	420,000	21,000	25,000	250,000	1,502,327
003625	Sul Ross	12,230	21,136	9,450	120,000	0	0	0	247,816
000020	Sul Ross-Rio Grande	3,250	7,240	4,550	30,000	0	0	0	130,040
FICE	Institutions								
009225	TSTC-Harlingen								
203634	TSTC-Fort Bend								
009932	TSTC-West Texas								
033965	TSTC-Marshall								
133965	TSTC-North Texas								
003634	TSTC-Waco								
036273	Lamar-IOT								
023582	Lamar-Orange								
023485	Lamar-Port Arthur								

1. Lamar University and Lamar Institute of Technology space for Library and Support adjusted per letter of agreement dated November 11, 2005

Summary		Space For Library Collections			
FICE	Institutions	0.1 SF for the First 150,000 volumes	0.09SF for the Next 150,000 volumes	0.08 SF for the Next 300,000 volumes	0.07 SF for the Next 600,000 volumes
003656	UT-Arlington	15,000	13,500	24,000	71,654
003658	UT-Austin	15,000	13,500	24,000	227,700
009741	UT-Dallas	15,000	13,500	24,000	63,256
003661	UT-El Paso	15,000	13,500	24,000	61,803
003599	UT-Rio Grande Valley	15,000	13,500	24,000	28,228
009930	UT-Permian Basin	15,000	12,817	0	0
010115	UT-San Antonio	15,000	13,500	24,000	67,625
011163	UT-Tyler	15,000	13,500	18,442	0
003632	TAMU	15,000	13,500	24,000	238,246
010298	TAMU-Galveston	15,000	2,437	0	0
003630	Prairie View	15,000	13,500	17,399	0
003631	Tarleton	15,000	13,500	15,869	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	2,713
003639	TAMU-Kingsville	15,000	13,500	24,000	3,539
009651	TAM-International	15,000	13,500	8,085	0
003665	West Texas	15,000	13,500	15,351	0
003565	TAMU-Commerce	15,000	13,500	24,000	3,961
029269	TAMU-Texarkana	15,000	7,720	0	0
042295	TAMU-Central Texas	15,000	6,908	0	0
042485	TAMU-San Antonio	15,000	9,649	0	0
003652	UH	15,000	13,500	24,000	136,662
011711	UH-Clear Lake	15,000	13,500	20,006	0
012826	UH-Downtown	15,000	13,500	3,068	0
013231	UH-Victoria	15,000	9,093	0	0
003592	Midwestern	15,000	13,500	5,063	0
003594	North Texas	15,000	13,500	24,000	95,882
042421	North Texas-Dallas	15,000	6,111	0	0
003624	SFA	15,000	13,500	24,000	2,478
003642	Texas Southern	15,000	13,500	24,000	5,179
003644	Texas Tech	15,000	13,500	24,000	137,637
003541	Angelo	15,000	13,500	6,273	0
003646	Texas Woman's	15,000	13,500	24,000	35,589
003581	Lamar	15,000	13,500	23,400	0
003606	Sam Houston	15,000	13,500	24,000	26,529
003615	Texas State	15,000	13,500	24,000	63,163
003625	Sul Ross	15,000	8,803	0	0
000020	Sul Ross-Rio Grande	13,004	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	15,132			
203634	TSTC-Fort Bend	1,387			
009932	TSTC-West Texas	4,030			
033965	TSTC-Marshall	2,014			
133965	TSTC-North Texas	953			
003634	TSTC-Waco	14,269			
036273	Lamar-IOT	10,538			
023582	Lamar-Orange	6,837			
023485	Lamar-Port Arthur	8,094			

Summary		Library Space Adjustments							Total Predicted Library Space (95 percent of calculated)
FICE	Institutions	Law Library Adjustment - 0.25 SF per Volume	Space for Student Users - 6.25 SF per FTSE	Space for Faculty Users - 3 SF per FTE	Space for Staff Users - 12.5 percent add on	Add on - 17 percent increase on all other space	Subtract 5% of Total	Lamar Adjustment ¹	Total Predicted Library Space (95 percent of calculated)
003656	UT-Arlington	0	164,572	5,106	36,729	56,195	(19,338)		367,418
003658	UT-Austin	203,017	290,770	9,021	97,876	149,750	(51,532)		979,103
009741	UT-Dallas	0	139,049	3,385	32,274	49,379	(16,992)		322,850
003661	UT-El Paso	0	111,243	3,085	28,579	43,726	(15,047)		285,888
003599	UT-Rio Grande Valley	0	135,636	3,519	27,485	42,053	(14,471)		274,950
009930	UT-Permian Basin	0	25,065	620	6,688	10,232	(3,521)		66,901
010115	UT-San Antonio	0	150,252	3,990	34,296	52,473	(18,057)		343,080
011163	UT-Tyler	0	42,003	1,315	11,282	17,262	(5,940)		112,864
003632	TAMU	60,025	329,930	10,683	86,423	132,227	(45,502)		864,532
010298	TAMU-Galveston	0	13,421	491	3,919	5,995	(2,063)		39,200
003630	Prairie View	0	49,357	1,301	12,070	18,467	(6,355)		120,739
003631	Tarleton	0	61,055	1,633	13,382	20,475	(7,046)		133,869
011161	TAMU-Corpus Christi	0	56,445	1,227	14,111	21,589	(7,429)		141,155
003639	TAMU-Kingsville	0	40,336	1,309	12,210	18,682	(6,429)		122,147
009651	TAM-International	0	36,455	864	9,238	14,134	(4,864)		92,412
003665	West Texas	0	46,302	1,124	11,410	17,457	(6,007)		114,136
003565	TAMU-Commerce	0	53,390	1,439	13,911	21,284	(7,324)		139,162
029269	TAMU-TeXarkana	0	8,928	311	3,995	6,112	(2,103)		39,962
042295	TAMU-Central Texas	0	8,606	342	3,857	5,901	(2,031)		38,584
042485	TAMU-San Antonio	0	26,538	674	6,483	9,919	(3,413)		64,850
003652	UH	88,789	230,448	7,713	64,514	98,707	(33,967)		645,367
011711	UH-Clear Lake	0	33,544	1,577	10,453	15,994	(5,504)		104,570
012826	UH-Downtown	0	51,454	1,464	10,561	16,158	(5,560)		105,646
013231	UH-Victoria	0	16,895	463	5,181	7,928	(2,728)		51,832
003592	Midwestern	0	27,417	894	7,734	11,833	(4,072)		77,369
003594	North Texas	0	186,953	4,468	42,475	64,987	(22,363)		424,903
042421	North Texas-Dallas	0	16,352	600	4,758	7,279	(2,505)		47,595
003624	SFA	0	63,852	2,158	15,124	23,139	(7,963)		151,288
003642	Texas Southern	82,784	56,813	1,546	24,853	38,025	(13,085)		248,614
003644	Texas Tech	182,097	192,470	7,585	71,536	109,450	(37,664)		715,611
003541	Angelo	0	42,673	970	9,802	14,997	(5,161)		98,054
003646	Texas Woman's	0	67,878	2,504	19,809	30,307	(10,429)		198,157
003581	Lamar	0	56,813	1,687	13,800	21,114	(7,266)	21,654	159,702
003606	Sam Houston	0	104,424	2,887	23,293	35,638	(12,264)		233,007
003615	Texas State	0	194,937	6,059	39,582	60,561	(20,840)		395,962
003625	Sul Ross	0	8,807	367	4,122	6,307	(2,170)		41,236
000020	Sul Ross-Rio Grande	0	3,017	98	2,015	3,083	(1,061)		20,155
FICE	Institutions		Study Space 6.25 SF per FTSE		Library Staff 12.5 Percent add on			Lamar Adjustment ¹	Total Predicted Library Space
009225	TSTC-Harlingen		18,916		4,256				38,304
203634	TSTC-Fort Bend		1,734		390				3,512
009932	TSTC-West Texas		5,038		1,134				10,202
033965	TSTC-Marshall		2,518		567				5,099
133965	TSTC-North Texas		1,191		268				2,411
003634	TSTC-Waco		17,836		4,013				36,118
036273	Lamar-IOT		13,172		2,964			(21,654)	5,021
023582	Lamar-Orange		8,547		1,923				17,307
023485	Lamar-Port Arthur		10,118		2,277				20,489

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017
 Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2017	246.82
Inflation factor	0.80

FIGE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	3 SF per FTSE	Predicted Research Space (Larger of the 2 Methods)
003656	UT-Arlington	\$ 76,216,617	381,301	78,994	381,301
003658	UT-Austin	\$ 503,669,266	2,519,785	139,570	2,519,785
009741	UT-Dallas	\$ 93,360,757	467,070	66,743	467,070
003661	UT-El Paso	\$ 75,871,704	379,575	53,396	379,575
003599	UT-Rio Grande Valley	\$ 13,457,651	67,327	65,105	67,327
009930	UT-Permian Basin	\$ 1,414,885	7,078	12,031	12,031
010115	UT-San Antonio	\$ 52,427,737	262,288	72,121	262,288
011163	UT-Tyler	\$ 1,670,878	8,359	20,161	20,161
003632	TAMU	\$ 251,358,934	1,257,513	158,366	1,257,513
010298	TAMU-Galveston	\$ 7,562,617	37,835	6,442	37,835
003630	Prairie View	\$ 13,902,679	69,553	23,691	69,553
003631	Tarleton	\$ 8,996,942	45,010	29,307	45,010
011161	TAMU-Corpus Christi	\$ 21,981,760	109,972	27,094	109,972
003639	TAMU-Kingsville	\$ 18,558,771	92,847	19,361	92,847
009651	TAM-International	\$ 3,637,239	18,197	17,498	18,197
003665	West Texas	\$ 4,067,234	20,348	22,225	22,225
003565	TAMU-Commerce	\$ 3,019,816	15,108	25,627	25,627
029269	TAMU-TeXarkana	\$ 145,089	726	4,285	4,285
042295	TAMU-Central Texas	\$ 696,629	3,485	4,131	4,131
042485	TAMU-San Antonio	\$ 319,470	1,598	12,738	12,738
003652	UH	\$ 144,923,296	725,030	110,615	725,030
011711	UH-Clear Lake	\$ 1,565,932	7,834	16,101	16,101
012826	UH-Downtown	\$ 2,642,355	13,219	24,698	24,698
013231	UH-Victoria	\$ 493,443	2,469	8,110	8,110
003592	Midwestern	\$ 901,608	4,511	13,160	13,160
003594	North Texas	\$ 23,091,216	115,522	89,738	115,522
042421	North Texas-Dallas	\$ 26,740	134	7,849	7,849
003624	SFA	\$ 4,108,559	20,555	30,649	30,649
003642	Texas Southern	\$ 4,680,282	23,415	27,270	27,270
003644	Texas Tech	\$ 160,810,924	804,514	92,385	804,514
003541	Angelo	\$ 886,304	4,434	20,483	20,483
003646	Texas Woman's	\$ 3,384,955	16,934	32,581	32,581
003581	Lamar	\$ 2,911,170	14,564	27,270	27,270
003606	Sam Houston	\$ 4,640,858	23,218	50,124	50,124
003615	Texas State	\$ 49,770,083	248,993	93,570	248,993
003625	Sul Ross	\$ 1,914,534	9,578	4,227	9,578
000020	Sul Ross-Rio Grande	\$ -	0	1,448	1,448
009225	TSTC-Harlingen	\$ -	0	9,079	9,079
203634	TSTC-Fort Bend	\$ -	0	832	832
009932	TSTC-West Texas	\$ -	0	2,418	2,418
033965	TSTC-Marshall	\$ -	0	1,209	1,209
133965	TSTC-North Texas	\$ -	0	572	572
003634	TSTC-Waco	\$ -	0	8,561	8,561
036273	Lamar-IOT	\$ -	0	6,323	6,323
023582	Lamar-Orange	\$ -	0	4,102	4,102
023485	Lamar-Port Arthur	\$ -	0	4,857	4,857

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Predicted Office Space

Inflation Factor:

0.80

FACE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2017 Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
003656	UT-Arlington	323,391	520,830	844,222	\$ 499,618,517	972,035	972,035
003658	UT-Austin	571,357	920,185	1,491,541	\$ 2,035,281,502	3,959,753	3,959,753
009741	UT-Dallas	214,385	345,272	559,657	\$ 506,513,024	985,449	985,449
003661	UT-El Paso	195,364	314,638	510,002	\$ 356,136,897	692,884	692,884
003599	UT-Rio Grande Valley	222,842	358,892	581,734	\$ 346,101,561	673,360	673,360
009930	UT-Permian Basin	39,245	63,204	102,449	\$ 60,989,255	118,658	118,658
010115	UT-San Antonio	252,727	407,023	659,749	\$ 420,434,266	817,978	817,978
011163	UT-Tyler	83,258	134,089	217,347	\$ 114,059,215	221,909	221,909
003632	TAMU	676,565	1,089,626	1,766,192	\$ 1,420,128,639	2,762,939	2,762,939
010298	TAMU-Galveston	31,088	50,068	81,156	\$ 55,283,361	107,557	107,557
003630	Prairie View	82,420	132,740	215,160	\$ 161,412,630	314,037	314,037
003631	Tarleton	103,427	166,571	269,998	\$ 144,333,234	280,808	280,808
011161	TAMU-Corpus Christi	77,689	125,120	202,809	\$ 163,889,071	318,855	318,855
003639	TAMU-Kingsville	82,924	133,551	216,474	\$ 132,615,170	258,010	258,010
009651	TAM-International	54,750	88,177	142,927	\$ 96,232,720	187,226	187,226
003665	West Texas	71,176	114,631	185,807	\$ 114,853,714	223,454	223,454
003565	TAMU-Commerce	91,116	146,745	237,862	\$ 139,289,579	270,996	270,996
029269	TAMU-Texarkana	19,675	31,686	51,361	\$ 30,784,101	59,892	59,892
042295	TAMU-Central Texas	21,670	34,899	56,569	\$ 35,587,237	69,237	69,237
042485	TAMU-San Antonio	42,693	68,758	111,451	\$ 61,287,192	119,238	119,238
003652	UH	488,479	786,708	1,275,186	\$ 817,537,294	1,590,564	1,590,564
011711	UH-Clear Lake	99,874	160,849	260,722	\$ 112,701,663	219,267	260,722
012826	UH-Downtown	92,745	149,368	242,112	\$ 148,513,284	288,941	288,941
013231	UH-Victoria	29,332	47,240	76,572	\$ 49,535,513	96,374	96,374
003592	Midwestern	56,592	91,142	147,734	\$ 82,616,662	160,735	160,735
003594	North Texas	283,003	455,784	738,787	\$ 546,267,163	1,062,793	1,062,793
042421	North Texas-Dallas	38,000	61,200	99,200	\$ 40,778,546	79,337	99,200
003624	SFA	136,703	220,164	356,867	\$ 155,336,225	302,215	356,867
003642	Texas Southern	97,917	157,697	255,614	\$ 162,610,854	316,368	316,368
003644	Texas Tech	480,360	773,632	1,253,992	\$ 636,569,627	1,238,481	1,253,992
003541	Angelo	61,456	98,976	160,431	\$ 99,726,624	194,024	194,024
003646	Texas Woman's	158,557	255,360	413,917	\$ 157,134,092	305,713	413,917
003581	Lamar	106,869	172,116	278,985	\$ 179,207,780	348,659	348,659
003606	Sam Houston	182,816	294,430	477,246	\$ 251,204,216	488,732	488,732
003615	Texas State	383,760	618,056	1,001,816	\$ 463,989,628	902,717	1,001,816
003625	Sul Ross	23,237	37,424	60,661	\$ 44,652,747	86,874	86,874
000020	Sul Ross-Rio Grande	6,175	9,945	16,120	\$ -	0	16,120
009225	TSTC-Harlingen	27,402	30,647	58,049	\$ 42,507,627	82,701	82,701
203634	TSTC-Fort Bend	3,003	3,359	6,362	\$ 7,291,085	14,185	14,185
009932	TSTC-West Texas	12,190	13,634	25,824	\$ 18,289,534	35,583	35,583
033965	TSTC-Marshall	8,240	9,216	17,456	\$ 9,405,392	18,299	18,299
133965	TSTC-North Texas	3,200	3,579	6,778	\$ 3,735,513	7,268	7,268
003634	TSTC-Waco	42,428	47,452	89,880	\$ 64,116,092	124,741	124,741
036273	Lamar-IOT	22,442	25,099	47,541	\$ 21,731,415	42,280	47,541
023582	Lamar-Orange	14,613	16,343	30,956	\$ 15,990,570	31,111	31,111
023485	Lamar-Port Arthur	14,136	15,810	29,946	\$ 30,287,939	58,927	58,927

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Predicted Support Space

FICE	INSTITUTIONS	Total of All Other Calculated Space	Lamar University and LIT Adjustment	Calculated Space (9 percent of all other predicted)
003656	UT-Arlington	3,071,603		276,444
003658	UT-Austin	9,575,162		861,765
009741	UT-Dallas	2,899,337		260,940
003661	UT-El Paso	2,301,598		207,144
003599	UT-Rio Grande Valley	2,150,456		193,541
009930	UT-Permian Basin	405,674		36,511
010115	UT-San Antonio	2,636,892		237,320
011163	UT-Tyler	705,740		63,517
003632	TAMU	7,329,961		659,696
010298	TAMU-Galveston	303,907		27,352
003630	Prairie View	937,803		84,402
003631	Tarleton	990,096		89,109
011161	TAMU-Corpus Christi	1,048,049		94,324
003639	TAMU-Kingsville	824,435		74,199
009651	TAM-International	596,250		53,663
003665	West Texas	753,358		67,802
003565	TAMU-Commerce	850,102		76,509
029269	TAMU-Texarkana	172,527		15,527
042295	TAMU-Central Texas	175,543		15,799
042485	TAMU-San Antonio	396,802		35,712
003652	UH	4,735,568		426,201
011711	UH-Clear Lake	643,487		57,914
012826	UH-Downtown	827,669		74,490
013231	UH-Victoria	282,282		25,405
003592	Midwestern	483,299		43,497
003594	North Texas	3,093,475		278,413
042421	North Texas-Dallas	274,622		24,716
003624	SFA	1,090,337		98,130
003642	Texas Southern	1,041,717		93,755
003644	Texas Tech	4,346,786		391,211
003541	Angelo	666,323		59,969
003646	Texas Woman's	1,182,607		106,435
003581	Lamar	988,442	8,585	97,545
003606	Sam Houston	1,639,901		147,591
003615	Texas State	3,205,451		288,491
003625	Sul Ross	210,908		18,982
000020	Sul Ross-Rio Grande	59,776		5,380
009225	TSTC-Harlingen	340,036		30,603
203634	TSTC-Fort Bend	48,286		4,346
009932	TSTC-West Texas	115,628		10,407
033965	TSTC-Marshall	60,364		5,433
133965	TSTC-North Texas	29,563		2,661
003634	TSTC-Waco	432,887		38,960
036273	Lamar-IOT	216,014	(8,585)	10,856
023582	Lamar-Orange	140,275		12,625
023485	Lamar-Port Arthur	195,232		17,571

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017
 Full-Time Student Equivalent (FTSE) Calculation Sheet

Summary		Undergraduate 15 Hours per FTSE						Masters 12 Hours per FTSE				Doctorate 9 Hours per FTSE				Professional 12 Hours per FTSE				Total
FICE	Institutions	1	2	3 <15,000	3 >15,000	4 <15,000	4 >15,000	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	1,465	1,675	7,057	0	4,803	5,025	190	1,130	1,712	2,546	8	307	162	252	0	0	0	0	26,331
003658	UT-Austin	2,180	3,127	9,692	1,844	0	19,333	500	585	808	2,678	220	968	1,269	1,430	0	0	762	1,126	46,523
009741	UT-Dallas	1,209	1,228	5,899	0	6,664	955	46	989	1,391	2,670	37	354	409	360	0	0	38	0	22,248
003661	UT-El Paso	1,090	1,353	4,813	0	7,744	778	11	216	528	710	0	125	186	123	0	0	121	0	17,799
003599	UT-Rio Grande Valley	1,278	890	6,810	0	6,022	4,924	32	64	818	711	0	0	25	128	0	0	0	0	21,702
009930	UT-Permian Basin	210	215	1,103	0	2,083	0	0	0	55	345	0	0	0	0	0	0	0	0	4,010
010115	UT-San Antonio	891	1,486	6,343	0	6,280	6,411	134	164	585	1,151	0	136	249	211	0	0	0	0	24,040
011163	UT-Tyler	223	591	2,160	0	2,475	0	19	91	353	732	0	0	47	31	0	0	0	0	6,720
003632	TAMU	4,560	6,388	4,052	8,758	0	19,835	381	1,230	870	2,718	264	1,050	1,208	971	0	0	0	503	52,789
010298	TAMU-Galveston	21	437	638	0	956	0	3	11	18	40	0	0	18	5	0	0	0	0	2,147
003630	Prairie View	590	580	2,591	0	3,452	0	43	70	239	252	0	16	16	48	0	0	0	0	7,897
003631	Tarleton	1,031	345	2,866	0	4,675	0	31	32	156	581	0	0	0	52	0	0	0	0	9,769
011161	TAMU-Corpus Christi	591	314	3,088	0	3,980	0	12	28	411	440	0	27	51	89	0	0	0	0	9,031
003639	TAMU-Kingsville	565	613	1,382	0	2,705	0	41	428	302	307	2	43	0	66	0	0	0	0	6,454
009651	TAM-International	271	67	1,773	0	3,296	0	2	0	99	308	0	0	0	16	0	0	0	0	5,833
003665	West Texas	871	231	1,743	0	3,320	0	33	30	285	888	7	0	0	0	0	0	0	0	7,408
003565	TAMU-Commerce	648	254	1,498	0	3,698	0	59	64	404	1,626	0	0	25	266	0	0	0	0	8,542
029269	TAMU-Texarkana	23	16	336	0	872	0	0	0	24	145	0	0	0	14	0	0	0	0	1,428
042295	TAMU-Central Texas	10	19	227	0	814	0	0	0	126	181	0	0	0	0	0	0	0	0	1,377
042485	TAMU-San Antonio	89	1	698	0	2,980	0	0	0	81	397	0	0	0	0	0	0	0	0	4,246
003652	UH	1,637	2,543	9,018	0	1,802	14,829	273	673	734	1,767	44	326	603	535	0	0	1,193	894	36,872
011711	UH-Clear Lake	148	130	1,224	0	2,468	0	1	235	605	490	0	0	10	56	0	0	0	0	5,367
012826	UH-Downtown	292	100	1,918	0	5,379	0	0	0	30	513	0	0	0	0	0	0	0	0	8,233
013231	UH-Victoria	39	18	558	0	1,509	0	0	9	124	447	0	0	0	0	0	0	0	0	2,703
003592	Midwestern	242	118	1,524	0	2,170	0	0	9	155	169	0	0	0	0	0	0	0	0	4,387
003594	North Texas	2,570	948	6,798	0	4,685	11,052	256	157	701	1,446	243	64	484	468	0	0	42	0	29,913
042421	North Texas-Dallas	44	0	497	0	1,500	0	0	0	53	121	0	0	0	0	0	0	0	402	2,616
003624	SFA	1,098	247	2,884	0	5,090	0	54	20	202	584	0	3	8	26	0	0	0	0	10,216
003642	Texas Southern	292	315	2,634	0	3,798	0	13	2	180	453	12	1	31	98	0	0	491	770	9,090
003644	Texas Tech	2,544	2,703	7,555	0	2,198	11,242	228	228	412	1,183	204	366	602	792	0	0	0	537	30,795
003541	Angelo	493	52	1,899	0	3,722	0	12	3	197	380	0	0	0	0	0	0	71	0	6,828
003646	Texas Woman's	543	1	3,380	0	3,810	0	54	0	1,402	968	8	0	276	104	0	0	314	0	10,860
003581	Lamar	513	429	2,074	0	3,559	0	4	160	803	1,346	0	61	0	111	0	0	31	0	9,090
003606	Sam Houston	1,379	202	4,255	0	9,164	383	45	0	273	853	0	0	41	112	0	0	0	0	16,708
003615	Texas State	2,556	656	9,026	0	2,762	13,526	89	74	657	1,454	0	49	17	204	0	0	120	0	31,190
003625	Sul Ross	124	33	380	0	599	0	15	10	52	196	0	0	0	0	0	0	0	0	1,409
000020	Sul Ross-Rio Grande	0	0	73	0	342	0	0	0	14	54	0	0	0	0	0	0	0	0	483
		Vocational Program Area						Academic Program Area								Total				
		1	2	3		4		1	2	3	4									
009225	TSTC-Harlingen	566	274	199		130		142	5	794	916					3,026				
203634	TSTC-Fort Bend	220	0	35		0		0	0	17	6					277				
009932	TSTC-West Texas	213	255	108		26		5	0	131	69					806				
033965	TSTC-Marshall	190	28	74		7		0	0	66	38					403				
133965	TSTC-North Texas	141	0	33		9		0	0	8	0					191				
003634	TSTC-Waco	1,579	98	469		32		0		346	330					2,854				
036273	Lamar-IOT	413	420	166		149		123		418	419					2,108				
023582	Lamar-Orange	46	319	21		11		39		464	468					1,367				
023485	Lamar-Port Arthur	227	204	178		74		111		392	432					1,619				

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Semester Credit Hours

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	21,980	25,125	105,857	147,416	2,284	13,560	20,538	30,549	72	2,763	1,454	2,269	0	0	0	0	373,867
003658	UT-Austin	32,703	46,912	173,042	289,999	5,994	7,023	9,697	32,133	1,977	8,712	11,425	12,874	0	0	9,145	13,511	655,147
009741	UT-Dallas	18,134	18,417	88,489	114,287	546	11,866	16,686	32,037	331	3,186	3,682	3,242	0	0	456	0	311,359
003661	UT-El Paso	16,346	20,300	72,189	127,832	131	2,597	6,335	8,525	0	1,129	1,677	1,104	0	0	1,451	0	259,616
003599	UT-Rio Grande Valley	19,174	13,351	102,152	164,178	389	765	9,810	8,535	0	0	223	1,156	0	0	0	0	319,733
009930	UT-Permian Basin	3,145	3,226	16,546	31,245	0	0	657	4,139	0	0	0	0	0	0	0	0	58,958
010115	UT-San Antonio	13,364	22,296	95,143	190,369	1,603	1,971	7,017	13,816	0	1,221	2,237	1,897	0	0	0	0	350,934
011163	UT-Tyler	3,343	8,860	32,395	37,124	222	1,092	4,230	8,782	0	0	426	280	0	0	0	0	96,754
003632	TAMU	68,393	95,823	192,150	297,527	4,576	14,754	10,442	32,620	2,378	9,450	10,871	8,741	0	0	0	6,039	753,764
010298	TAMU-Galveston	321	6,557	9,574	14,338	33	136	211	485	0	0	160	44	0	0	0	0	31,859
003630	Prairie View	8,856	8,693	38,858	51,787	510	842	2,870	3,027	0	141	146	434	0	0	0	0	116,164
003631	Tarleton	15,461	5,175	42,990	70,129	377	379	1,871	6,970	0	0	0	469	0	0	0	0	143,821
011161	TAMU-Corpus Christi	8,858	4,707	46,321	59,698	144	337	4,929	5,280	0	247	463	803	0	0	0	0	131,787
003639	TAMU-Kingsville	8,475	9,194	20,736	40,577	494	5,132	3,624	3,680	15	391	0	591	0	0	0	0	92,909
009651	TAM-International	4,062	1,010	26,602	49,442	21	0	1,186	3,697	0	0	0	147	0	0	0	0	86,167
003665	West Texas	13,063	3,464	26,152	49,799	394	356	3,419	10,659	67	0	0	0	0	0	0	0	107,373
003565	TAMU-Commerce	9,714	3,813	22,465	55,471	710	771	4,850	19,516	0	0	228	2,391	0	0	0	0	119,929
029269	TAMU-Tezakana	339	233	5,039	13,075	0	0	282	1,738	0	0	0	129	0	0	0	0	20,835
042295	TAMU-Central Texas	157	288	3,404	12,205	0	0	1,507	2,173	0	0	0	0	0	0	0	0	19,734
042485	TAMU-San Antonio	1,335	12	10,471	44,704	0	0	975	4,761	0	0	0	0	0	0	0	0	62,258
003652	UH	24,556	38,143	135,272	249,468	3,272	8,080	8,807	21,209	393	2,936	5,423	4,818	0	0	14,315	10,733	527,425
011711	UH-Clear Lake	2,226	1,953	18,367	37,017	6	2,815	7,265	5,884	0	0	87	501	0	0	0	0	76,121
012826	UH-Downtown	4,383	1,499	28,777	80,688	0	0	363	6,152	0	0	0	0	0	0	0	0	121,862
013231	UH-Victoria	582	273	8,370	22,634	0	105	1,482	5,364	0	0	0	0	0	0	0	0	38,810
003592	Midwestern	3,634	1,771	22,863	32,546	0	108	1,854	2,028	0	0	0	0	0	0	0	0	64,804
003594	North Texas	38,545	14,224	101,963	236,050	3,074	1,886	8,408	17,349	2,188	577	4,355	4,208	0	0	504	0	433,331
042421	North Texas-Dallas	666	0	7,455	22,495	0	0	636	1,449	0	0	0	0	0	0	0	4,818	37,519
003624	SFA	16,471	3,702	43,261	76,356	651	243	2,418	7,008	0	23	73	237	0	0	0	0	150,443
003642	Texas Southern	4,384	4,728	39,514	56,971	150	18	2,162	5,436	105	6	280	885	0	0	5,897	9,239	129,775
003644	Texas Tech	38,162	40,551	113,321	201,603	2,737	2,738	4,940	14,195	1,836	3,298	5,414	7,132	0	0	6,449	0	442,376
003541	Angelo	7,388	784	28,488	55,829	138	33	2,369	4,554	0	0	0	0	0	0	846	0	100,429
003646	Texas Woman's	8,146	18	50,693	57,150	647	0	16,826	11,615	69	0	2,487	940	0	0	3,771	0	152,362
003581	Lamar	7,691	6,436	31,104	53,388	53	1,923	9,631	16,153	0	549	0	996	0	0	366	0	128,290
003606	Sam Houston	20,691	3,027	63,819	143,204	542	0	3,281	10,239	0	0	372	1,008	0	0	0	0	246,183
003615	Texas State	38,340	9,833	135,395	244,322	1,064	889	7,879	17,452	0	441	152	1,839	0	0	1,440	0	459,046
003625	Sul Ross	1,866	488	5,701	8,990	178	117	624	2,354	0	0	0	0	0	0	0	0	20,318
000020	Sul Ross-Rio Grande	0	0	1,098	5,133	0	0	165	642	0	0	0	0	0	0	0	0	7,038
		484,954	424,886	1,966,036	3,445,046	30,940	80,536	190,246	382,205	9,431	35,070	51,635	59,135	0	0	38,191	50,789	7,249,100

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GAI\SCH and Cont ED\GAI\SpaceModel\Fall2017SCH.xlsx

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	8,256	3,835	2,987	1,953	2,133	71	11,904	13,740	44,879
203634	TSTC-Fort Bend	3,299	0	519	0	0	0	257	87	4,162
009932	TSTC-West Texas	3,148	3,822	1,618	384	81	0	1,966	1,032	12,051
033965	TSTC-Marshall	2,854	421	1,113	102	0	0	983	570	6,043
133965	TSTC-North Texas	2,108	0	489	138	0	0	123	0	2,858
003634	TSTC-Waco	23,684	1,470	7,030	483	0	0	5,189	4,950	42,806
036273	Lamar-IOT	5,445	6,210	2,403	1,031	1,845	0	6,268	6,291	29,493
023582	Lamar-Orange	635	4,749	312	159	578	0	6,964	7,018	20,415
023485	Lamar-Port Arthur	1,175	3,063	925	327	1,660	0	5,886	6,485	19,521
Continuing Education Contact Hours*	Vocational Program Area								Total	
	1	2	3	4						
009225	TSTC-Harlingen	4,765	5,600	0	0					10,365
203634	TSTC-Fort Bend	0	0	0	0					0
009932	TSTC-West Texas	800	0	0	0					800
033965	TSTC-Marshall	0	0	0	0					0
133965	TSTC-North Texas	0	0	0	0					0
003634	TSTC-Waco	0	0	0	0					0
036273	Lamar-IOT	14,912	1,756	1,608	24,140					42,416
023582	Lamar-Orange	1,032	672	136	96					1,936
023485	Lamar-Port Arthur	44,680	0	34,920	15,640					95,240

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GAI\SCH and Cont ED\TSTC\sandLamarsSpaceModel\CTCSCHandCEContact\Fall2017_typeinstructionVictor.xlsx

*In Fall 2015, the CBMOOC is an end-of-semester report. In order to publish the Space Projection Model by its deadline, from Fall 2016 going forward, the contact hours for Continuing Education data from the proceeding Fall semester will be used in the model (i.e. Q1 2016 contact hour data will be used for the Fall 2017 Space Projection Model, etc.)

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Programs Summary From THECB Program Inventory		Fall	Type 2	Total	Fall	Type 4	Type 5	All Programs	Master's	Other
		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	UT-Arlington	0	67	67	60	26	0	153	40	20
003658	UT-Austin	0	118	118	114	87	4	323	37	77
009741	UT-Dallas	0	46	46	52	28	1	127	25	27
003661	UT-El Paso	0	66	66	75	22	2	165	60	15
003599	UT-Rio Grande Valley	0	67	67	56	4	1	128	53	3
009930	UT-Permian Basin	0	36	36	19	0	0	55	19	0
010115	UT-San Antonio	0	67	67	65	25	0	157	48	17
011163	UT-Tyler	0	34	34	32	3	1	70	31	1
003632	TAMU	0	116	116	129	82	5	332	56	73
010298	TAMU-Galveston	0	10	10	3	1	0	14	2	1
003630	Prairie View	0	39	39	24	5	0	68	20	4
003631	Tarleton	2	62	64	28	1	0	93	27	1
011161	TAMU-Corpus Christi	0	44	44	30	8	0	82	24	6
003639	TAMU-Kingsville	0	46	46	41	7	0	94	37	4
009651	TAM-International	0	25	25	24	2	0	51	23	1
003665	West Texas	0	58	58	36	1	0	95	35	1
003565	TAMU-Commerce	0	50	50	40	6	0	96	36	4
029269	TAMU-TeXarkana	0	20	20	15	1	0	36	14	1
042295	TAMU-Central Texas	0	22	22	17	0	0	39	17	0
042485	TAMU-San Antonio	0	23	23	13	0	0	36	13	0
003652	UH	0	89	89	89	45	3	226	53	36
011711	UH-Clear Lake	0	40	40	42	3	0	85	39	3
012826	UH-Downtown	0	43	43	11	0	0	54	11	0
013231	UH-Victoria	0	23	23	17	0	0	40	17	0
003592	Midwestern	1	41	42	28	0	0	70	28	0
003594	North Texas	0	86	86	74	35	1	196	45	29
042421	North Texas-Dallas	0	19	19	7	0	1	27	7	0
003624	SFA	0	72	72	39	3	0	114	36	3
003642	Texas Southern	0	46	46	26	8	2	82	19	7
003644	Texas Tech	0	90	90	93	51	1	235	52	41
003541	Angelo	0	39	39	20	0	1	60	20	0
003646	Texas Woman's	0	43	43	48	20	1	112	32	15
003581	Lamar	0	54	54	30	4	1	89	27	3
003606	Sam Houston	0	69	69	50	10	0	129	41	9
003615	Texas State	0	90	90	77	10	1	178	70	7
003625	Sul Ross	1	26	27	20	0	0	47	20	0
000020	Sul Ross-Rio Grande	0	13	13	5	0	0	18	5	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	0	0	0	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	0	0
		4	1,899	1,903	1,549	498	26	3,976	1,139	409

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

		Fall 2017 Adjusted Surplus (Deficit)	Fall 2017 Unadjusted Surplus (Deficit)							
Expenditures				FY 2017 AFR Research Expenditures	FY 2017 Research Expenditures	FY 2016 Research Expenditures	FY 2015 Research Expenditures	Three-Year Average Research Expenditures	FY 2017 Educational and General Expenditures	
FICE	Institutions	501(c)(3)	TEES Pass-through							
003656	UT-Arlington	\$ -	\$ -	\$ 84,267,195	\$ 84,267,195	\$ 76,020,371	\$ 68,362,284	\$ 76,216,617	\$ 499,618,517	
003658	UT-Austin	\$ -	\$ -	\$ 508,714,071	\$ 508,714,071	\$ 485,169,414	\$ 517,124,312	\$ 503,669,266	\$ 2,035,281,502	
009741	UT-Dallas	\$ -	\$ -	\$ 100,466,301	\$ 100,466,301	\$ 92,993,397	\$ 86,622,573	\$ 93,360,757	\$ 506,513,024	
003661	UT-El Paso	\$ -	\$ -	\$ 77,288,047	\$ 77,288,047	\$ 74,900,234	\$ 75,426,830	\$ 75,871,704	\$ 356,136,897	
003599	UT-Rio Grande Valley	\$ -	\$ -	\$ 13,755,836	\$ 13,755,836	\$ 12,398,882	\$ 14,218,236	\$ 13,457,651	\$ 346,101,561	
009930	UT-Permian Basin	\$ -	\$ -	\$ 1,378,052	\$ 1,378,052	\$ 640,518	\$ 2,226,086	\$ 1,414,885	\$ 60,989,255	
010115	UT-San Antonio	\$ -	\$ -	\$ 61,555,344	\$ 61,555,344	\$ 50,432,347	\$ 45,295,520	\$ 52,427,737	\$ 420,434,266	
011163	UT-Tyler	\$ -	\$ -	\$ 2,108,956	\$ 2,108,956	\$ 1,340,299	\$ 1,563,380	\$ 1,670,878	\$ 114,059,215	
003632	TAMU	\$ 53,179,265	\$ (27,622)	\$ 199,638,697	\$ 252,790,340	\$ 257,927,695	\$ 243,358,768	\$ 251,358,934	\$ 1,420,128,639	
010298	TAMU-Galveston	\$ 17,648	\$ 65,632	\$ 7,536,715	\$ 7,619,995	\$ 8,076,935	\$ 6,990,922	\$ 7,562,617	\$ 55,283,361	
003630	Prairie View	\$ -	\$ 384,782	\$ 14,676,117	\$ 15,060,899	\$ 13,581,639	\$ 13,065,500	\$ 13,902,679	\$ 161,412,630	
003631	Tarleton	\$ -	\$ 355	\$ 10,019,122	\$ 10,019,477	\$ 8,322,959	\$ 8,648,390	\$ 8,996,942	\$ 144,333,234	
011161	TAMU-Corpus Christi	\$ -	\$ 357,341	\$ 23,233,444	\$ 23,590,785	\$ 21,127,114	\$ 21,227,382	\$ 21,981,760	\$ 163,889,071	
003639	TAMU-Kingsville	\$ -	\$ 298,658	\$ 19,086,493	\$ 19,385,151	\$ 18,413,092	\$ 17,878,069	\$ 18,558,771	\$ 132,615,170	
009651	TAM-International	\$ -	\$ -	\$ 4,457,003	\$ 4,457,003	\$ 3,588,368	\$ 2,866,345	\$ 3,637,239	\$ 96,232,720	
003665	West Texas	\$ -	\$ -	\$ 4,582,821	\$ 4,582,821	\$ 3,758,697	\$ 3,860,185	\$ 4,067,234	\$ 114,853,714	
003565	TAMU-Commerce	\$ -	\$ 671	\$ 3,528,768	\$ 3,529,439	\$ 2,371,970	\$ 3,158,039	\$ 3,019,816	\$ 139,289,579	
029269	TAMU-TeXarkana	\$ -	\$ -	\$ 75,441	\$ 75,441	\$ 121,134	\$ 238,691	\$ 145,089	\$ 30,784,101	
042295	TAMU-Central Texas	\$ -	\$ -	\$ 1,348,261	\$ 1,348,261	\$ 368,258	\$ 373,367	\$ 696,629	\$ 35,587,237	
042485	TAMU-San Antonio	\$ -	\$ -	\$ 443,566	\$ 443,566	\$ 412,116	\$ 102,729	\$ 319,470	\$ 61,287,192	
003652	UH	\$ -	\$ -	\$ 156,714,982	\$ 156,714,982	\$ 147,033,700	\$ 131,021,206	\$ 144,923,296	\$ 817,537,294	
011711	UH-Clear Lake	\$ -	\$ -	\$ 1,813,233	\$ 1,813,233	\$ 1,652,618	\$ 1,231,946	\$ 1,565,932	\$ 112,701,663	
012826	UH-Downtown	\$ -	\$ -	\$ 3,257,490	\$ 3,257,490	\$ 2,343,699	\$ 2,325,877	\$ 2,642,355	\$ 148,513,284	
013231	UH-Victoria	\$ -	\$ -	\$ 683,827	\$ 683,827	\$ 378,467	\$ 418,035	\$ 493,443	\$ 49,535,513	
003592	Midwestern	\$ -	\$ -	\$ 912,546	\$ 912,546	\$ 1,049,519	\$ 742,758	\$ 901,608	\$ 82,616,662	
003594	North Texas	\$ -	\$ -	\$ 26,811,079	\$ 26,811,079	\$ 18,272,090	\$ 24,190,480	\$ 23,091,216	\$ 546,267,163	
042421	North Texas-Dallas	\$ -	\$ -	\$ 29,699	\$ 29,699	\$ 46,390	\$ 4,130	\$ 26,740	\$ 40,778,546	
003624	SFA	\$ -	\$ -	\$ 3,224,043	\$ 3,224,043	\$ 4,338,800	\$ 4,762,833	\$ 4,108,559	\$ 155,336,225	
003642	Texas Southern	\$ -	\$ -	\$ 4,920,105	\$ 4,920,105	\$ 4,248,142	\$ 4,872,599	\$ 4,680,282	\$ 162,610,854	
003644	Texas Tech	\$ -	\$ -	\$ 175,476,361	\$ 175,476,361	\$ 157,699,808	\$ 149,256,602	\$ 160,810,924	\$ 636,569,627	
003541	Angelo	\$ -	\$ -	\$ 797,365	\$ 797,365	\$ 996,187	\$ 865,361	\$ 886,304	\$ 99,726,624	
003646	Texas Woman's	\$ -	\$ -	\$ 3,851,115	\$ 3,851,115	\$ 3,282,841	\$ 3,020,908	\$ 3,384,955	\$ 157,134,092	
003581	Lamar	\$ -	\$ -	\$ 3,310,089	\$ 3,310,089	\$ 2,963,617	\$ 2,459,805	\$ 2,911,170	\$ 179,207,780	
003606	Sam Houston	\$ -	\$ -	\$ 5,241,225	\$ 5,241,225	\$ 4,567,898	\$ 4,113,451	\$ 4,640,858	\$ 251,204,216	
003615	Texas State	\$ -	\$ -	\$ 55,937,739	\$ 55,937,739	\$ 49,835,558	\$ 43,536,953	\$ 49,770,083	\$ 463,989,628	
003625	Sul Ross	\$ -	\$ -	\$ 2,173,848	\$ 2,173,848	\$ 1,691,325	\$ 1,878,429	\$ 1,914,534	\$ 44,652,747	
000020	Sul Ross-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
009225	TSTC-Harlingen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,507,627	
203634	TSTC-Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,291,085	
009932	TSTC-West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,289,534	
033965	TSTC-Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,405,392	
133965	TSTC-North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,735,513	
003634	TSTC-Waco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,116,092	
036273	Lamar-IOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,731,415	
023582	Lamar-Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,990,570	
023485	Lamar-Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,287,939	
TOTALS		\$ 53,196,913	\$ 1,079,817	\$ 1,583,314,996	\$ 1,637,591,726	\$ 1,532,366,098	\$ 1,507,308,981	\$ 1,559,088,935	\$ 11,056,567,970	

FY 2015 Notes

- UNT Dallas - sixth year reporting independent from UNT
- Sul Ross Rio Grande expenditures are reported with Sul Ross State University
- TAMU-Central Texas, TAMU-San Antonio, and UNT Dallas - FY2015 is the sixth year of reporting in Sources and Uses for these institutions.
- TAMU Total Add-On Research Expenditures are adjusted to remove TAMU Agencies expenditures reported the institution's AFR research reporting.
- UT Brownsville and UT Rio Grande Valley Research and E&G Expenditures have been combined from their AFR information.

Data Sources

- H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GA\Expenditures\Univ Sources and Uses Research and E&G Data - FY 2017.xlsx
- H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GA\Expenditures\TSTC's and Lamars Sources and Uses Research and E&G Data - FY 2017.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Actual Space Space Use		Fall 2017 Adjusted Surplus (Deficit)	Library Space (300 w 41, 400)	Research Space (250 & 255)	Fall 2017 Unadjusted Surplus (Deficit)	Support Space (700)	Total E&G Space (excluding 800)	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service
								110	115	210	215	220	225
								003656	UT-Arlington	682,444	204,413	348,078	709,611
003658	UT-Austin	1,936,813	968,718	1,341,376	3,160,936	745,960	8,153,802	525,190	33,971	157,940	38,009	199,138	22,986
009741	UT-Dallas	485,545	157,605	346,132	714,154	77,498	1,780,933	166,944	3,806	55,770	10,234	30,544	3,244
003661	UT-El Paso	542,064	196,115	216,952	538,621	100,352	1,594,104	141,989	4,999	70,769	16,913	142,637	10,372
003599	UT-Rio Grande Valley	647,155	153,564	93,756	562,812	116,850	1,574,137	193,738	5,295	144,067	19,798	106,653	10,403
009930	UT-Permian Basin	121,925	54,910	1,565	90,896	37,873	307,169	24,825	553	16,084	4,636	36,182	1,068
010115	UT-San Antonio	571,732	164,152	235,792	615,610	66,720	1,654,007	202,796	9,427	121,790	20,588	65,574	9,075
011163	UT-Tyler	197,639	45,913	28,684	157,592	12,425	442,253	54,310	1,495	25,930	3,048	66,052	10,598
003632	TAMU	1,659,718	560,286	846,863	1,986,222	330,546	5,383,635	348,042	13,034	220,099	52,968	195,335	15,529
010298	TAMU-Galveston	125,397	16,984	34,920	80,802	4,285	262,388	35,487	460	28,300	10,838	16,404	61
003630	Prairie View	405,961	91,274	50,824	302,217	61,203	911,480	91,581	2,878	75,454	9,249	71,743	4,579
003631	Tarleton	435,246	80,409	18,055	220,450	63,403	817,564	91,545	3,563	75,608	3,625	87,973	15,181
011161	TAMU-Corpus Christi	313,143	81,892	59,160	298,882	43,255	796,332	71,716	2,834	51,357	16,532	46,626	2,758
003639	TAMU-Kingsville	324,197	125,988	73,329	227,603	67,763	818,880	74,728	3,367	59,061	7,918	42,341	6,880
009651	TAM-International	110,328	69,048	17,003	150,245	7,003	353,627	55,061	2,401	30,998	4,650	5,735	0
003665	West Texas	423,659	88,429	54,464	190,300	89,183	846,035	108,370	3,723	36,609	17,603	34,349	1,117
003565	TAMU-Commerce	275,370	92,785	17,059	238,361	45,160	668,735	61,519	2,232	33,109	9,701	71,333	6,996
029269	TAMU-Texarkana	43,886	32,588	1,248	44,541	2,029	124,292	17,412	36	10,087	1,535	0	0
042295	TAMU-Central Texas	39,974	31,662	3,398	51,063	2,989	129,086	22,183	0	7,447	1,096	914	49
042485	TAMU-San Antonio	80,880	15,657	978	88,056	6,807	192,378	36,584	114	6,156	2,051	1,298	0
003652	UH	1,098,383	408,172	556,017	1,181,966	245,474	3,490,011	326,807	7,994	203,927	33,659	203,928	17,170
011711	UH-Clear Lake	187,576	91,438	11,685	220,849	36,206	547,754	51,039	630	38,598	4,875	34,873	6,267
012826	UH-Downtown	175,816	76,843	9,483	187,865	20,213	470,219	100,151	669	18,829	4,148	16,830	1,702
013231	UH-Victoria	46,555	28,262	0	80,449	8,337	163,602	27,112	95	2,004	636	8,486	619
003592	Midwestern	203,509	59,513	14,311	132,059	47,485	456,877	63,056	1,770	46,675	9,844	16,711	4,924
003594	North Texas	836,088	268,382	256,026	734,312	169,071	2,263,879	182,361	6,538	178,624	21,449	119,536	23,236
042421	North Texas-Dallas	64,537	27,145	0	48,329	1,973	141,985	38,503	112	5,501	535	3,978	766
003624	SFA	446,004	163,178	42,350	269,907	76,632	998,072	114,452	6,842	85,537	13,476	62,408	19,466
003642	Texas Southern	257,693	129,586	30,966	270,575	43,669	732,489	98,402	2,752	60,302	3,646	42,873	3,687
003644	Texas Tech	980,260	377,318	500,822	1,005,051	150,874	3,014,325	252,887	10,478	131,941	19,277	140,939	36,177
003541	Angelo	312,682	79,502	18,203	154,435	39,602	604,425	75,791	4,165	32,176	6,665	47,098	7,097
003646	Texas Woman's	358,616	107,650	39,909	284,230	85,572	875,977	102,324	1,489	63,508	9,027	54,920	3,190
003581	Lamar	321,021	86,329	50,023	221,528	49,519	728,420	83,093	1,391	30,720	8,943	51,786	6,616
003606	Sam Houston	620,897	128,418	49,267	403,071	76,253	1,277,906	138,653	5,357	89,861	17,685	56,870	14,095
003615	Texas State	840,963	249,292	134,975	672,063	130,851	2,028,144	231,960	4,750	135,813	13,100	99,261	23,808
003625	Sul Ross	149,981	49,494	2,133	77,951	24,210	303,769	40,462	989	39,130	18,203	3,609	571
000020	Sul Ross-Rio Grande	46,460	2,953	0	22,372	1,267	73,052	32,264	519	8,919	934	659	153
009225	TSTC-Harlingen	267,671	20,869	0	89,260	64,149	441,949	35,974	597	167,714	33,679	3,378	287
203634	TSTC-Fort Bend	99,956	4,129	0	17,492	630	122,207	3,062	0	87,110	7,300	0	0
009932	TSTC-West Texas	154,933	18,272	0	51,315	40,577	265,097	26,568	1,065	100,758	9,103	10,488	601
033965	TSTC-Marshall	62,764	5,317	0	21,031	1,330	90,442	11,391	431	42,435	3,979	1,615	424
133965	TSTC-North Texas	73,482	0	0	1,630	0	75,112	6,053	0	67,024	405	0	0
003634	TSTC-Waco	506,134	19,151	0	158,999	43,889	728,173	73,159	4,259	302,103	75,339	24,272	13
036273	Lamar-IOT	99,355	907	0	29,306	1,899	131,467	24,503	3,796	46,574	6,860	12,492	733
023582	Lamar-Orange	96,018	12,142	0	32,128	10,891	151,179	25,189	3,118	16,055	751	13,911	1,329
023485	Lamar-Port Arthur	74,924	15,518	0	31,971	15,885	138,297	24,747	1,148	27,573	2,741	460	330

Actual Space		Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)	Demonstration
		230	235	510	515	520	523	525	530	535	540	545	550
Space Use													
003656	UT-Arlington	33,870	5,781	247	1,260	25,906	0	7,322	1,316	277	0	0	0
003658	UT-Austin	53,869	2,273	112	4,001	95,131	0	43,012	15,416	7,975	2,498	2,996	9,335
009741	UT-Dallas	48,267	1,774	0	0	8,360	0	935	3,983	3,058	437	511	1,810
003661	UT-El Paso	3,893	0	3,825	139	2,079	0	546	3,232	861	1,219	875	0
003599	UT-Rio Grande Valley	12,596	1,093	0	51	48,504	0	8,813	4,937	4,503	6,038	2,635	0
009930	UT-Permian Basin	23,088	0	0	76	7,759	0	0	0	0	0	0	0
010115	UT-San Antonio	22,437	1,192	0	0	13,574	0	270	3,208	3,376	1,000	567	0
011163	UT-Tyler	5,589	477	0	0	0	0	0	1,804	0	2,540	196	0
003632	TAMU	92,500	6,902	2,900	60	104,377	0	24,484	10,303	5,219	6,063	362	5,838
010298	TAMU-Galveston	1,544	0	0	0	14,612	0	4,817	0	387	0	0	0
003630	Prairie View	29,698	3,173	0	1,956	19,850	0	3,401	1,024	1,691	1,356	0	0
003631	Tarleton	21,232	1,115	0	0	22,499	0	8,371	295	133	58	128	33,779
011161	TAMU-Corpus Christi	25,400	500	571	121	31,282	0	2,847	475	1,264	0	0	0
003639	TAMU-Kingsville	3,838	560	3,606	1,628	36,744	0	2,948	1,795	406	0	0	727
009651	TAM-International	549	0	0	0	0	0	118	251	117	424	0	7,094
003665	West Texas	10,640	125	0	0	58,670	0	8,269	5,656	2,397	1,030	244	0
003565	TAMU-Commerce	5,418	399	0	0	0	0	385	2,346	142	0	0	0
029269	TAMU-Texarkana	0	0	0	0	0	0	0	490	315	380	0	0
042295	TAMU-Central Texas	1,206	0	0	0	0	0	0	513	266	0	0	0
042485	TAMU-San Antonio	0	0	0	0	0	0	0	1,011	636	610	266	0
003652	UH	18,188	333	552	294	13,341	0	9,457	4,383	986	13,702	3,255	25,266
011711	UH-Clear Lake	25,516	821	0	0	0	0	0	0	76	3,328	1,153	0
012826	UH-Downtown	3,762	158	0	0	0	0	0	1,496	1,102	0	0	0
013231	UH-Victoria	0	0	0	0	0	0	0	0	224	0	0	0
003592	Midwestern	15,760	686	0	0	16,071	0	0	0	0	0	0	0
003594	North Texas	41,683	1,200	0	567	70,110	0	11,695	5,462	5,214	6,895	3,497	4,255
042421	North Texas-Dallas	0	0	0	0	0	0	0	88	0	492	110	0
003624	SFA	12,375	1,499	88	0	17,543	0	7,710	885	793	871	60	11,626
003642	Texas Southern	13,897	609	0	0	0	0	0	2,207	645	0	0	0
003644	Texas Tech	60,175	6,974	0	1,647	20,013	0	283	9,995	633	2,895	966	22,816
003541	Angelo	5,769	545	0	0	57,117	0	12,570	1,851	3,330	0	0	1,105
003646	Texas Woman's	19,704	642	0	0	18,855	0	1,332	3,148	980	2,805	1,359	0
003581	Lamar	45,827	2,521	0	0	21,446	0	5,072	2,718	2,344	2,662	548	0
003606	Sam Houston	35,471	8,423	1,646	3,386	31,663	0	5,768	6,020	1,978	3,771	1,668	44,940
003615	Texas State	8,719	357	0	690	63,379	0	10,264	4,513	4,565	7,020	2,580	8,865
003625	Sul Ross	1,082	1,129	235	0	15,896	0	2,564	469	353	0	0	734
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	1,099	0	0	0	1,480
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	127	0	0	0	0	0
036273	Lamar-IOT	3,771	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	246	0	0	0	13,783	0	3,131	82	0	0	0	0
023485	Lamar-Port Arthur	3,458	55	0	0	2,070	0	424	638	175	0	0	396

Actual Space		Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities
		555	560	570	575	580	585	590	610	615	620	625	630
		Space Use											
003656	UT-Arlington	0	0	1,307	4,870	3,234	5,770	0	8,052	745	5,498	7,398	0
003658	UT-Austin	1,112	140	20,692	10,185	40,396	5,481	3,688	256,311	126,832	64,287	21,655	0
009741	UT-Dallas	273	0	6,223	4,768	2,367	0	0	27,736	8,035	0	0	0
003661	UT-El Paso	0	0	4,230	4,356	5,349	342	0	37,223	22,852	3,390	16	0
003599	UT-Rio Grande Valley	0	0	874	1,001	1,579	293	336	11,721	8,946	6,604	728	0
009930	UT-Permian Basin	0	0	823	469	608	0	0	1,420	533	0	0	0
010115	UT-San Antonio	0	1,335	7,803	5,698	5,840	0	0	6,290	3,445	0	0	0
011163	UT-Tyler	0	0	1,155	208	0	0	0	3,387	714	931	24	0
003632	TAMU	0	57,669	41,255	30,706	64,408	10,087	48,648	61,779	13,127	24,443	1,046	0
010298	TAMU-Galveston	0	0	2,070	1,142	0	0	0	0	0	0	0	0
003630	Prairie View	0	0	14,093	4,729	1,320	207	744	22,822	5,858	5,053	0	0
003631	Tarleton	2,545	675	11,090	4,244	4,764	0	85	21,095	5,545	0	1,028	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0	0	25,048	5,031	0	0	0
003639	TAMU-Kingsville	0	18,804	13,450	2,817	3,453	1,701	0	15,718	4,375	673	158	0
009651	TAM-International	785	0	0	0	820	0	0	0	0	1,024	0	0
003665	West Texas	0	27,499	20,312	8,892	6,538	1,240	0	32,932	17,632	7,806	320	0
003565	TAMU-Commerce	0	22,341	3,274	5,286	0	0	40	21,658	632	4,222	1,221	0
029269	TAMU-Texarkana	0	0	0	0	0	0	0	0	0	0	0	0
042295	TAMU-Central Texas	0	0	0	0	0	0	0	4,890	279	0	0	0
042485	TAMU-San Antonio	0	0	0	0	0	0	0	11,726	5,270	359	0	0
003652	UH	4,081	2,234	18,079	17,646	1,296	435	2,468	53,065	20,030	3,688	623	0
011711	UH-Clear Lake	0	0	363	1,035	2,880	0	0	313	983	0	0	0
012826	UH-Downtown	0	0	0	0	0	0	0	1,210	1,603	0	0	0
013231	UH-Victoria	0	0	0	0	0	0	0	1,810	16	0	0	0
003592	Midwestern	0	0	0	0	2,010	1,578	0	12,983	6,660	0	0	0
003594	North Texas	578	0	1,152	0	14,433	2,269	0	77,506	24,906	4,279	337	0
042421	North Texas-Dallas	0	0	0	0	0	0	0	0	0	0	0	0
003624	SFA	1,764	7,560	3,730	109	0	0	320	30,969	14,052	1,958	575	0
003642	Texas Southern	0	0	2,763	1,553	1,200	0	0	7,576	343	758	371	0
003644	Texas Tech	79	24,435	24,724	22,967	27,888	3,920	0	34,266	7,042	4,192	343	0
003541	Angelo	0	4,591	0	885	2,818	0	0	25,476	14,679	620	0	0
003646	Texas Woman's	0	0	4,530	657	6,676	320	4,962	29,402	855	5,079	206	0
003581	Lamar	0	0	0	0	0	0	0	17,790	10,430	1,348	444	0
003606	Sam Houston	1,217	2,117	940	1,577	9,288	1,788	0	50,764	23,389	2,075	383	0
003615	Texas State	2,020	0	0	0	11,072	2,716	3,958	48,242	49,945	16,106	7,726	0
003625	Sul Ross	91	0	2,398	6,575	3,744	0	78	1,205	3,182	610	0	0
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	2,428	584	0	0	0
009225	TSTC-Harlingen	0	11,969	0	0	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	5,141	0	3,277	0	0	4,001	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	2,178	0	1,298	7,280	810	349	0	0
023485	Lamar-Port Arthur	85	0	0	0	0	0	384	5,422	2,285	0	0	0

Actual Space		Food		Day Care		Lounge	Merchan-	Merchan-		Recreation	Meeting	Meeting	Locker	Office w/o	Office
		Facilities	Day Care	Service	Lounge	Service	dising	dising	Recreation	Service	Room	Room	Room	41 Use	Service w/o
		Service	640	645	650	655	Facilities	Facilities	670	675	680	685	690	310	315
Space Use	635	640	645	650	655	660	665	670	675	680	685	690	310	315	
003656	UT-Arlington	0	0	0	24,107	409	0	0	0	0	38,482	667	799	528,247	107,987
003658	UT-Austin	0	0	0	86,318	339	0	0	0	0	68,652	4,685	12,188	2,150,880	708,818
009741	UT-Dallas	0	0	0	36,723	1,102	0	0	0	0	55,030	3,611	0	543,817	110,990
003661	UT-El Paso	0	0	0	23,174	539	0	0	0	0	34,275	850	1,120	386,508	100,347
003599	UT-Rio Grande Valley	0	0	0	17,402	543	0	0	0	0	26,704	785	515	419,296	108,592
009930	UT-Permian Basin	0	0	0	629	0	0	0	0	0	2,949	224	0	66,242	16,793
010115	UT-San Antonio	0	0	0	10,985	187	0	0	0	0	46,961	5,318	2,996	489,891	85,512
011163	UT-Tyler	0	0	0	2,156	0	0	0	0	0	16,778	247	0	116,887	24,237
003632	TAMU	0	0	0	54,337	5,969	0	0	0	0	134,612	4,179	3,440	1,398,715	410,142
010298	TAMU-Galveston	0	0	0	793	102	0	0	0	0	8,065	315	0	56,516	15,121
003630	Prairie View	0	0	0	8,631	212	0	0	0	0	23,247	480	933	201,635	72,931
003631	Tarleton	0	0	0	7,067	191	0	0	0	0	10,508	594	710	172,884	30,947
011161	TAMU-Corpus Christi	0	0	0	474	0	0	0	0	0	25,265	2,351	690	196,548	80,306
003639	TAMU-Kingsville	0	0	0	6,913	174	0	0	0	0	7,559	1,154	701	168,656	26,942
009651	TAM-International	0	0	0	0	0	0	0	0	0	300	0	0	106,003	38,354
003665	West Texas	0	0	0	3,567	199	0	0	0	0	7,461	41	418	138,086	37,635
003565	TAMU-Commerce	0	0	0	6,420	30	0	0	0	0	16,225	129	313	175,501	40,896
029269	TAMU-Texarkana	0	0	0	11,922	0	0	0	0	0	1,709	0	0	34,544	8,500
042295	TAMU-Central Texas	0	0	0	121	0	0	0	0	0	1,010	0	0	42,544	4,698
042485	TAMU-San Antonio	0	0	0	12,657	0	0	0	0	0	1,674	468	0	69,683	14,100
003652	UH	0	0	0	37,805	1,992	0	0	0	0	42,034	4,459	5,208	929,614	152,125
011711	UH-Clear Lake	0	0	0	886	0	0	0	0	0	13,923	17	0	158,596	51,046
012826	UH-Downtown	0	0	0	6,330	0	0	0	0	0	16,551	773	501	140,151	37,074
013231	UH-Victoria	0	0	0	1,644	0	0	0	0	0	3,908	0	0	63,812	11,776
003592	Midwestern	0	0	0	1,996	0	0	0	0	0	2,575	0	210	90,780	32,289
003594	North Texas	0	0	0	12,088	260	0	0	0	0	13,030	2,344	585	506,588	172,472
042421	North Texas-Dallas	0	0	0	3,699	0	0	0	0	0	8,110	1,268	1,374	32,868	12,190
003624	SFA	0	0	0	6,986	568	0	0	0	0	14,256	994	6,533	199,787	46,270
003642	Texas Southern	0	2,023	1,014	8,499	106	0	0	0	0	2,467	0	0	168,596	67,247
003644	Texas Tech	0	0	0	40,297	497	0	0	0	0	58,210	8,534	4,769	778,453	155,885
003541	Angelo	0	0	0	2,122	63	0	0	0	0	5,908	243	0	112,957	32,353
003646	Texas Woman's	0	0	0	13,394	700	0	0	0	0	2,224	0	6,328	194,687	63,533
003581	Lamar	0	0	0	9,000	100	0	0	0	0	13,663	1,844	716	172,672	27,769
003606	Sam Houston	0	0	0	32,402	183	0	0	0	0	21,858	3,926	1,736	306,115	63,184
003615	Texas State	0	0	0	7,140	0	0	0	0	0	55,731	3,165	13,498	508,413	112,695
003625	Sul Ross	0	0	0	1,582	0	0	0	0	0	1,899	0	3,191	61,462	10,979
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0	15,835	6,488
009225	TSTC-Harlingen	0	0	0	4,668	8	0	0	0	0	4,140	1,370	1,308	51,951	28,407
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	2,363	121	0	8,834	6,852
009932	TSTC-West Texas	0	0	0	5,001	0	0	0	0	0	1,247	102	0	34,099	7,510
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	2,347	142	0	16,354	3,732
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0	1,321	309
003634	TSTC-Waco	0	0	0	7,420	190	0	0	0	0	6,062	0	770	95,381	52,464
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	200	426	23,864	3,052
023582	Lamar-Orange	0	0	0	3,339	104	0	0	0	0	2,966	99	0	22,602	6,748
023485	Lamar-Port Arthur	0	0	0	2,151	31	0	0	0	0	64	30	257	25,770	4,200

Actual Space		Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Non-Class Laboratory	
		Space Use	350	355	310 w41	315 w41	350 w41	355 w41	410	420	430	440	455	250
003656	UT-Arlington	71,168	2,209	25,427	3,502	1,699	574	73,067	15,158	78,213	5,255	1,518	301,929	
003658	UT-Austin	290,120	11,117	53,007	27,013	19,986	0	109,973	248,106	420,133	29,426	61,074	975,334	
009741	UT-Dallas	57,229	2,119	9,481	3,110	1,092	0	59,765	38,260	42,525	1,317	2,055	254,752	
003661	UT-El Paso	49,893	1,873	10,672	2,708	2,437	27	50,532	9,859	108,464	8,595	2,821	175,044	
003599	UT-Rio Grande Valley	34,381	543	10,467	10,172	1,948	0	53,449	29,116	46,656	1,298	458	79,133	
009930	UT-Permian Basin	7,127	734	2,486	750	378	0	16,943	455	33,556	0	342	1,177	
010115	UT-San Antonio	39,231	976	13,708	4,762	1,675	22	65,914	6,998	58,218	10,607	2,249	202,919	
011163	UT-Tyler	16,228	240	1,691	770	390	0	25,044	6,320	7,619	3,297	782	26,158	
003632	TAMU	169,396	7,970	45,815	42,840	6,829	210	111,760	56,730	274,133	16,803	5,167	694,131	
010298	TAMU-Galveston	8,558	607	388	355	321	0	5,395	1,242	8,645	556	82	26,041	
003630	Prairie View	27,191	460	3,037	2,816	744	125	19,749	45,645	12,777	6,021	360	42,696	
003631	Tarleton	16,284	335	4,749	2,233	767	0	19,319	2,084	30,576	19,409	1,272	17,714	
011161	TAMU-Corpus Christi	19,876	2,153	6,550	1,586	640	0	14,292	42,437	10,538	5,849	0	51,751	
003639	TAMU-Kingsville	30,436	1,569	4,582	1,292	736	0	21,329	0	79,065	17,763	1,221	65,663	
009651	TAM-International	5,862	26	3,312	927	314	0	19,901	4,179	34,762	5,438	215	15,846	
003665	West Texas	12,816	1,763	4,098	3,391	358	0	29,454	3,379	36,561	10,754	434	44,999	
003565	TAMU-Commerce	21,908	56	8,908	3,172	1,627	0	25,945	47,839	0	3,605	1,689	15,018	
029269	TAMU-Texarkana	1,497	0	2,895	0	0	0	9,081	18,096	1,254	235	1,027	1,150	
042295	TAMU-Central Texas	3,730	91	1,422	0	0	0	3,084	23,983	387	2,786	0	3,398	
042485	TAMU-San Antonio	4,273	0	1,015	272	0	0	6,067	0	6,782	1,009	512	482	
003652	UH	97,719	2,507	45,015	7,994	7,547	320	145,297	106,184	86,928	6,714	2,173	463,715	
011711	UH-Clear Lake	11,207	0	5,948	1,405	0	0	3,709	1,011	78,453	577	335	9,644	
012826	UH-Downtown	10,624	16	3,816	1,129	1,003	170	37,803	0	25,710	5,906	1,306	7,668	
013231	UH-Victoria	4,695	165	769	130	0	0	16,433	3,651	5,980	1,191	107	0	
003592	Midwestern	8,990	0	2,717	2,491	325	0	11,391	7,176	32,398	1,062	1,953	11,926	
003594	North Texas	53,454	1,798	17,224	6,047	705	0	87,572	47,849	77,836	27,157	3,992	213,915	
042421	North Texas-Dallas	3,272	0	1,143	154	0	0	10,617	577	12,526	1,601	527	0	
003624	SFA	22,573	1,277	12,335	4,694	1,165	100	75,467	30,276	36,458	2,363	320	34,240	
003642	Texas Southern	33,809	923	4,536	777	250	0	36,166	6,633	70,915	8,281	2,028	25,961	
003644	Texas Tech	67,256	3,458	43,585	6,228	1,920	0	93,465	181,779	8,031	20,303	22,007	378,451	
003541	Angelo	9,079	46	8,581	2,876	298	0	26,661	39,096	1,075	555	360	12,796	
003646	Texas Woman's	25,717	293	6,279	2,841	1,081	0	40,885	37,386	9,702	8,976	500	33,657	
003581	Lamar	20,652	434	3,853	1,007	441	0	8,620	15,878	46,217	9,362	951	47,601	
003606	Sam Houston	31,134	2,638	10,156	146	389	0	24,059	1,339	72,555	17,305	2,469	41,071	
003615	Texas State	50,388	567	20,757	3,010	1,519	0	132,519	18,868	59,696	10,364	2,559	120,710	
003625	Sul Ross	5,510	0	1,996	269	805	0	3,311	5,384	27,867	9,150	712	2,133	
000020	Sul Ross-Rio Grande	0	49	0	0	0	0	2,905	0	0	0	48	0	
009225	TSTC-Harlingen	8,695	207	1,770	109	0	0	7,608	0	10,998	0	384	0	
203634	TSTC-Fort Bend	1,806	0	248	0	0	0	212	0	3,470	0	199	0	
009932	TSTC-West Texas	8,289	1,417	881	445	0	0	3,621	0	13,080	0	245	0	
033965	TSTC-Marshall	945	0	595	361	316	30	1,506	0	1,985	524	0	0	
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0	
003634	TSTC-Waco	11,106	49	1,387	697	0	0	1,244	0	13,302	2,521	0	0	
036273	Lamar-IOT	2,200	190	0	0	0	0	907	0	0	0	0	0	
023582	Lamar-Orange	2,778	0	873	511	0	0	765	0	9,004	989	0	0	
023485	Lamar-Port Arthur	1,795	205	341	24	357	0	3,417	1,186	7,909	1,393	891	0	

Actual Space		Non-Class	Computer/	Computer/		Shop	Central	Central	Vehicle	Vehicle	Central	Central	Hazardous	Hazardous
		Laboratory	Computer/	Telecom/		Shop	Storage	Storage	Storage	Storage	Service	Service	Materials	Materials
		Service	Telecom	Service		Service	Service	Service	Facility	Facility	Support	Support	Storage	Storage
Space Use	255	710	715	720	725	730	735	740	745	750	755	760	765	
003656	UT-Arlington	46,149	8,908	2,546	29,222	17,678	21,571	298	390	5,043	2,480	663	711	0
003658	UT-Austin	366,042	30,771	4,267	197,852	32,687	413,477	8,155	18,591	19,549	7,607	1,147	4,042	0
009741	UT-Dallas	91,379	6,570	684	20,979	2,212	38,608	2,188	3,883	100	403	0	118	0
003661	UT-El Paso	41,908	7,659	7,401	30,704	2,139	47,737	0	227	3,508	0	0	692	0
003599	UT-Rio Grande Valley	14,623	6,061	1,417	18,853	532	63,888	1,326	1,540	324	22,321	0	518	0
009930	UT-Permian Basin	388	3,317	951	4,323	970	23,699	0	952	920	2,524	0	123	0
010115	UT-San Antonio	32,873	7,256	2,155	11,617	1,670	37,326	944	2,705	0	622	0	332	0
011163	UT-Tyler	2,526	976	226	3,937	1,954	4,061	331	0	0	554	361	25	0
003632	TAMU	152,732	48,222	31,386	51,287	27,131	148,768	4,867	6,161	347	0	0	6,405	0
010298	TAMU-Galveston	8,879	712	0	2,588	0	965	0	20	0	0	0	0	0
003630	Prairie View	8,127	9,663	1,173	7,971	5,536	23,573	709	8,254	3,700	0	0	456	0
003631	Tarleton	341	6,409	439	14,306	1,128	36,892	2,042	2,187	0	0	0	0	0
011161	TAMU-Corpus Christi	7,409	1,185	0	22,445	2,492	12,364	36	3,065	0	874	142	652	0
003639	TAMU-Kingsville	7,666	3,522	355	13,298	8,358	21,850	0	19,797	0	0	0	583	0
009651	TAM-International	1,157	1,414	1,343	0	0	2,148	0	0	0	1,816	282	0	0
003665	West Texas	9,465	2,344	205	25,387	10,926	43,186	0	1,800	5,335	0	0	0	0
003565	TAMU-Commerce	2,041	2,184	1,945	13,254	5,572	11,903	88	0	7,906	1,056	183	1,069	0
029269	TAMU-Texarkana	98	282	510	0	0	354	0	0	0	883	0	0	0
042295	TAMU-Central Texas	0	1,707	418	0	0	864	0	0	0	0	0	0	0
042485	TAMU-San Antonio	496	3,991	0	787	59	1,119	0	0	0	851	0	0	0
003652	UH	92,302	56,573	2,816	39,739	13,643	66,089	4,318	49,506	249	9,100	347	1,590	0
011711	UH-Clear Lake	2,041	1,080	5,423	7,906	5,893	7,627	0	0	8,277	0	0	0	0
012826	UH-Downtown	1,815	4,530	1,472	2,126	3,177	8,671	136	0	101	0	0	0	0
013231	UH-Victoria	0	1,676	222	5,943	0	308	0	0	0	0	0	0	0
003592	Midwestern	2,385	865	0	15,616	2,269	26,628	0	0	2,107	0	0	0	0
003594	North Texas	42,110	7,989	2,031	28,341	9,806	76,677	591	5,858	326	32,956	0	3,266	0
042421	North Texas-Dallas	0	1,123	276	0	0	123	221	0	0	230	0	0	0
003624	SFA	8,110	4,740	1,152	17,523	7,054	38,389	2,486	1,104	332	1,887	1,467	498	0
003642	Texas Southern	5,005	2,105	3,522	11,992	3,020	22,724	306	0	0	0	0	0	0
003644	Texas Tech	122,371	6,624	3,486	56,515	27,639	42,613	11,749	704	0	325	0	1,220	0
003541	Angelo	5,407	1,232	260	14,809	3,011	19,808	123	0	0	0	0	359	0
003646	Texas Woman's	6,252	2,222	0	11,548	340	61,687	817	7,464	0	0	0	1,369	0
003581	Lamar	2,422	2,899	710	7,667	233	37,390	0	0	0	0	0	620	0
003606	Sam Houston	8,196	2,845	2,147	21,211	13,089	33,888	847	503	0	1,417	0	306	0
003615	Texas State	14,265	9,755	2,118	31,925	6,967	62,580	1,220	0	6,890	8,018	156	823	0
003625	Sul Ross	0	792	195	9,019	6,289	4,816	3,099	0	0	0	0	0	0
000020	Sul Ross-Rio Grande	0	1,267	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	2,815	465	4,281	1,634	26,371	1,079	22,250	1,020	3,938	296	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	630	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	1,553	0	11,073	215	10,786	0	16,675	0	275	0	0	0
033965	TSTC-Marshall	0	543	172	0	0	0	0	0	0	615	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	3,215	0	10,963	7,721	15,991	0	0	0	4,691	1,308	0	0
036273	Lamar-IOT	0	615	352	132	0	800	0	0	0	0	0	0	0
023582	Lamar-Orange	0	166	0	5,437	430	1,886	0	2,742	0	0	0	0	0
023485	Lamar-Port Arthur	0	32	0	1,481	727	12,322	529	515	0	0	0	0	0

Texas Higher Education Coordinating Bo.

Actual Space		Public	Staff On-	Staff On-
		Waiting	Call	Call
Space Use		880	890	895
003656	UT-Arlington	0	0	0
003658	UT-Austin	0	0	0
009741	UT-Dallas	132	0	0
003661	UT-El Paso	0	0	0
003599	UT-Rio Grande Valley	0	0	0
009930	UT-Permian Basin	0	0	0
010115	UT-San Antonio	0	0	0
011163	UT-Tyler	0	0	0
003632	TAMU	0	0	717
010298	TAMU-Galveston	0	0	0
003630	Prairie View	0	0	0
003631	Tarleton	237	0	0
011161	TAMU-Corpus Christi	0	0	0
003639	TAMU-Kingsville	0	0	0
009651	TAM-International	0	0	0
003665	West Texas	0	0	0
003565	TAMU-Commerce	0	0	0
029269	TAMU-Texarkana	0	0	0
042295	TAMU-Central Texas	0	0	0
042485	TAMU-San Antonio	0	0	0
003652	UH	5,917	0	0
011711	UH-Clear Lake	0	0	0
012826	UH-Downtown	0	0	0
013231	UH-Victoria	0	0	0
003592	Midwestern	572	0	0
003594	North Texas	0	0	0
042421	North Texas-Dallas	0	0	0
003624	SFA	0	0	0
003642	Texas Southern	0	0	0
003644	Texas Tech	0	0	0
003541	Angelo	0	0	0
003646	Texas Woman's	159	0	0
003581	Lamar	567	0	0
003606	Sam Houston	0	0	0
003615	Texas State	0	0	0
003625	Sul Ross	0	0	0
000020	Sul Ross-Rio Grande	0	0	0
009225	TSTC-Harlingen	0	0	0
203634	TSTC-Fort Bend	0	0	0
009932	TSTC-West Texas	0	0	0
033965	TSTC-Marshall	0	0	0
133965	TSTC-North Texas	0	0	0
003634	TSTC-Waco	0	0	0
036273	Lamar-IOT	512	0	0
023582	Lamar-Orange	0	0	0
023485	Lamar-Port Arthur	0	0	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Faculty		Fall 2017 Adjusted Surplus (Deficit)	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2016 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,702	3,064
003658	UT-Austin	3,007	5,413
009741	UT-Dallas	1,128	2,031
003661	UT-El Paso	1,028	1,851
003599	UT-Rio Grande Valley	1,173	2,111
009930	UT-Permian Basin	207	372
010115	UT-San Antonio	1,330	2,394
011163	UT-Tyler	438	789
003632	TAMU	3,561	6,410
010298	TAMU-Galveston	164	295
003630	Prairie View	434	781
003631	Tarleton	544	980
011161	TAMU-Corpus Christi	409	736
003639	TAMU-Kingsville	436	786
009651	TAM-International	288	519
003665	West Texas	375	674
003565	TAMU-Commerce	480	863
029269	TAMU-TeXarkana	104	186
042295	TAMU-Central Texas	114	205
042485	TAMU-San Antonio	225	404
003652	UH	2,571	4,628
011711	UH-Clear Lake	526	946
012826	UH-Downtown	488	879
013231	UH-Victoria	154	278
003592	Midwestern	298	536
003594	North Texas	1,489	2,681
042421	North Texas-Dallas	200	360
003624	SFA	719	1,295
003642	Texas Southern	515	928
003644	Texas Tech	2,528	4,551
003541	Angelo	323	582
003646	Texas Woman's	835	1,502
003581	Lamar	562	1,012
003606	Sam Houston	962	1,732
003615	Texas State	2,020	3,636
003625	Sul Ross	122	220
000020	Sul Ross-Rio Grande	33	59
009225	TSTC-Harlingen	144	180
203634	TSTC-Fort Bend	16	20
009932	TSTC-West Texas	64	80
033965	TSTC-Marshall	43	54
133965	TSTC-North Texas	17	21
003634	TSTC-Waco	223	279
036273	Lamar-IOT	118	148
023582	Lamar-Orange	77	96
023485	Lamar-Port Arthur	74	93
			57,658

*** In Fall 2011, the CBM008 became an end-of-semester report. In order to publish the Space Projection Model by its deadline, from Fall 2011 going forward, the faculty data from the proceeding Fall semester will be used in the model (i.e. Fall 2011 faculty data will be used for the Fall 2012 Space Projection Model, etc.)**

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GAI\FTE\SRFacFTEApptTorca.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GAI\FTE\TSTCLamarFacFTE Torca.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	140,890
003658	UT-Austin	354,147
009741	UT-Dallas	203,193
003661	UT-El Paso	55,568
003599	UT-Rio Grande Valley	171,230
009930	UT-Permian Basin	50,573
010115	UT-San Antonio	90,983
011163	UT-Tyler	93,795
003632	TAMU	317,672
010298	TAMU-Galveston	42,238
003630	Prairie View	16,616
003631	Tarleton	66,055
011161	TAMU-Corpus Christi	65,415
003639	TAMU-Kingsville	0
009651	TAM-International	80,273
003665	West Texas	86,783
003565	TAMU-Commerce	64,511
029269	TAMU-Texarkana	38,532
042295	TAMU-Central Texas	38,248
042485	TAMU-San Antonio	99,145
003652	UH	196,897
011711	UH-Clear Lake	0
012826	UH-Downtown	0
013231	UH-Victoria	0
003592	Midwestern	50,045
003594	North Texas	0
042421	North Texas-Dallas	0
003624	SFA	61,200
003642	Texas Southern	0
003644	Texas Tech	112,915
003541	Angelo	34,923
003646	Texas Woman's	0
003581	Lamar	52,994
003606	Sam Houston	48,500
003615	Texas State	179,997
003625	Sul Ross	0
000020	Sul Ross-Rio Grande	0
009225	TSTC-Harlingen	0
203634	TSTC-Fort Bend	0
009932	TSTC-West Texas	43,929
033965	TSTC-Marshall	0
133965	TSTC-North Texas	0
003634	TSTC-Waco	0
036273	Lamar-IOT	0
023582	Lamar-Orange	19,270
023485	Lamar-Port Arthur	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Law Library Data

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	779,394			779,394
Government Documents			1	0
Archives	4,909	Linear Ft.	1	736
Subscriptions	2,529		1	2,529
Microforms	5,695	Microfilm Reels	95% Fiche, 5% Other	165
Microfiche	1,207,181		50	24,144
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	3,685		4	921
Videos	2,788		1	2,788
Computer Files	1,389		1	1,389
Total				812,066
Texas Southern				
Paper Volumes	322,107			322,107
Government Documents	2,544		1	2,544
Archives	3,129	Linear Ft.	1	469
Subscriptions	606		1	606
Microforms	82,967	Microfilm Reels	95% Fiche, 5% Other	2,406
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	545		1	545
Computer Files	2,457		1	2,457
Total				331,134
Texas Tech				
Paper Volumes	269,773			269,773
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	1,114		1	1,114
Microforms	713,400	Microfilm Reels	95% Fiche, 5% Other	20,689
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	132		4	33
Videos	1,192		1	1,192
Computer Files	435,586		1	435,586
Total				728,387
UH				
Paper Volumes	287,830			287,830
Government Documents	30,147		1	30,147
Archives	0	Linear Ft.	1	0
Subscriptions	2,583		1	2,583
Microforms	2,059	Microfilm Reels	95% Fiche, 5% Other	60
Microfiche	1,689,489		50	33,790
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	18		4	5
Videos	196		1	196
Computer Files	547		1	547
Total				355,157
Texas A&M				
Paper Volumes	169,334			169,334
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	5,277		1	5,277
Microforms	774,868	Microfilm Reels	95% Fiche, 5% Other	22,471
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	0		4	0
Videos	358		1	358
Computer Files	42,660		1	42,660
Total				240,100
UNT				
Paper Volumes	11,181			11,181
Government Documents			1	0
Archives	3	Linear Ft.	1	0
Subscriptions			1	0
Microforms		Microfilm Reels	95% Fiche, 5% Other	0
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	22		4	6
Videos			1	0
Computer Files			1	0
Total				11,187

Source : Reported directly from the Law Libraries

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\GAI\LawLibraryHoldings
Fifth year reporting from TAMU, Fourth year for UNTD

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2017

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2017		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2					
	50	4	Architecture and Related Services			
		50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	4	14	Engineering			
	14	15	Engineering Technologies/Technicians			
	15	21	Technology Education/Industrial Arts/Technology Education			
	21	46	Construction Trades			
	17	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	8	9	Communication, Journalism and Related Programs	60	42	24
	9	10	Communications Technologies/Technicians and Support Services			
	10	11	Computer and Information Sciences and Support Services			
	11	19	Family and Consumer Sciences/Human Services			
	19	26	Biological and Biomedical Sciences			
	20	32	Basic Skills			
	26	40	Physical Sciences			
	32	41	Science Technologies/Technicians			
	40	42	Psychology			
	41	51	Health Professions and Related Clinical Sciences			
	42	60	Dental, Medical and veterinary Residency Programs			
51		Discontinued				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	8	12	Personal and Culinary Services			
	12	13	Education			
	13	16	Foreign Languages, Literatures and Linguistics			
	16	22	Legal Profess and Studies			
	22	23	English Language and Literature/Letters			
	23	24	Liberal Arts and Sciences, General Studies and Humanities			
	24	25	Library Science			
	25	27	Mathematics and Statistics			
	27	28	Reserve Officer Training Corps			
	28	29	Military Technologies			
	29	30	Multi/Interdisciplinary Studies			
	30	31	Parks, Recreation, Leisure and Fitness Studies			
	31	33	Citizenship Activities			
	32	34	Health-Related Knowledge and Skills			
	33	35	Interpersonal and Social Skills			
	34	36	Leisure and Recreational Activities			
	35	37	Personal Awareness and Self-Improvement			
	36	38	Philosophy and Religious Studies			
	37	39	Theology and Religious Vocations			
38	43	Security and Protective Services				
39	44	Public Administration and Social Service Professions				
42	45	Social Sciences				
43	52	Business, Management, Marketing, and Related Support Services				
44	53	High School/Secondary School Diplomas and Certificates				
45	54	History				
52		Discontinued				

Vocational Program Areas Space Factors - for Texas State and Technical Colleges

Program Area	CIP Codes	Programs	NASF per FTSE
1		Agriculture	120
		Auto mechanics	
		Auto body repair	
		Air conditioning and heating	
		Construction & industrial trades	
		Cosmetology	
		Fire protection technology Machine shop	
2		Allied Health	90
		Vocational Nursing	
		Printing and Graphic Arts	
3		Business data processing	60
		Culinary arts	
		Drafting and design	
		Electronics	
		Home economics	
		Instrumentation	
		Radio & TV repair	
		Secretarial	
4		Commercial pilot Technology	45
		Cooperative work experience	
		Law enforcement	
		Marketing	
		Mental health Management	
		Occupational health & safety	

Update on program codes <http://www.txhighereddata.org/Interactive/CIP/>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Summary - Finalized		Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
000030	UT-SMC	(1,269,399)	2,920,574	(10,252)	(1,259,147)	4,189,973	2,930,826
104952	UT-MB-Galveston	(82,375)	2,094,303	104,413	(186,788)	2,176,678	1,989,890
011618	UT-HSC-Houston	(1,281,432)	2,273,571	30,550	(1,311,982)	3,555,003	2,243,021
000040	UT-HSC-San Antonio	(402,163)	1,911,811	26,059	(428,222)	2,313,974	1,885,752
025554	UT-MD Anderson	(1,801,973)	3,454,113	618,950	(2,420,923)	5,256,086	2,835,163
042439	UT-HSC-Tyler	(49,364)	176,474	38,533	(87,897)	225,838	137,941
000089	TAMU-SHSC	(523,822)	899,686	97,012	(620,834)	1,423,508	802,674
000130	North Texas HSC-Fort Worth	(267,518)	483,890	0	(267,518)	751,408	483,890
000412	Texas Tech-UHSC	(40,029)	1,445,344	183,606	(223,635)	1,485,373	1,261,738
000862	Texas Tech-UHSC-El Paso	96,315	569,218	149,309	(52,994)	472,903	419,909
203599	UT-RGV-Medical School	(58,383)	140,007	0	(58,383)	198,390	140,007
203658	UT-Austin Medical School	(14,954)	157,141	0	(14,954)	172,095	157,141
	Total	(5,695,097)	16,526,132	1,238,180	(6,933,277)	22,221,229	15,287,952

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Summary - Finalized		Fall 2017			Fall 2016			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
000030	UT-SMC	4,189,973	2,930,826	(1,269,399)	4,106,667	2,788,990	(1,327,929)	83,306	141,836	58,530	2.03%	5.09%
104952	UT-MB-Galveston	2,176,678	1,989,890	(82,375)	2,140,035	1,975,589	(89,097)	36,643	14,300	6,721	1.71%	0.72%
011618	UT-HSC-Houston	3,555,003	2,243,021	(1,281,432)	3,421,299	2,185,183	(1,236,117)	133,704	57,838	(45,316)	3.91%	2.65%
000040	UT-HSC-San Antonio	2,313,974	1,885,752	(402,163)	2,288,781	1,912,106	(343,203)	25,193	(26,354)	(58,960)	1.10%	(1.38%)
025554	UT-MD Anderson	5,256,086	2,835,163	(1,801,973)	5,255,649	2,788,149	(1,848,550)	437	47,014	46,577	0.01%	1.69%
042439	UT-HSC-Tyler	225,838	137,941	(49,364)	211,500	133,571	(77,929)	14,338	4,371	28,566	6.78%	3.27%
000089	TAMU-SHSC	1,423,508	802,674	(523,822)	1,419,362	807,447	(611,915)	4,146	(4,773)	88,093	0.29%	(0.59%)
000130	North Texas HSC-Fort Worth	751,408	483,890	(267,518)	806,410	467,194	(339,216)	(55,002)	16,696	71,698	(6.82%)	3.57%
000412	Texas Tech-UHSC	1,485,373	1,261,738	(40,029)	1,446,890	1,219,249	(227,641)	38,483	42,489	187,612	2.66%	3.48%
000862	Texas Tech-UHSC-El Paso	472,903	419,909	96,315	460,919	354,230	(106,689)	11,984	65,679	203,004	2.60%	18.54%
203599	UT-RGV-Medical School	198,390	140,007	(58,383)	180,329	140,007	(40,322)	18,061	0	(18,061)	10.02%	0.00%
203658	UT-Austin Medical School	172,095	157,141	(14,954)	138,432	125,204	(13,228)	33,663	31,937	(1,726)	24.32%	25.51%
	Total	22,221,229	15,287,952	(5,695,097)	21,876,273	14,896,919	(6,261,835)	344,956	391,033	566,738	1.58%	2.62%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Summary - Finalized		Total		Teaching		Research		Office		Clinical		Support		Multi-Campus Adjustment
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted ¹	Actual	Predicted	Actual	
000030	UT-SMC	4,189,973	2,930,826	231,530	164,443	1,797,392	1,041,759	1,602,782	1,241,646	166,436	166,436	391,833	316,542	0
104952	UT-MB-Galveston	2,176,678	1,989,890	303,495	184,984	560,202	495,369	797,972	751,827	289,412	289,412	225,597	268,299	0
011618	UT-HSC-Houston	3,555,003	2,243,021	484,475	238,370	924,310	468,585	1,373,644	968,044	411,892	411,892	337,489	156,130	23,193
000040	UT-HSC-San Antonio	2,313,974	1,885,752	334,710	317,536	658,734	610,002	928,061	630,850	142,365	142,365	235,748	184,999	14,356
025554	UT-MD Anderson	5,256,086	2,835,163	48,210	93,245	3,670,400	1,053,762	926,106	1,205,512	57,940	57,940	473,239	424,704	80,191
042439	UT-HSC-Tyler	225,838	137,941	4,660	13,552	58,878	55,055	120,392	46,311	325	325	41,583	22,698	0
000089	TAMU-SHSC	1,423,508	802,674	327,115	184,294	451,349	236,355	290,430	274,356	44,097	44,097	150,169	63,572	160,348
000130	North Texas HSC-Fort Worth	751,408	483,890	216,110	87,670	183,293	110,576	231,813	211,877	12,278	12,278	107,914	61,490	0
000412	Texas Tech-UHSC	1,485,373	1,261,738	390,205	273,076	190,668	212,316	460,457	492,836	138,313	138,313	156,168	145,198	149,562
000862	Texas Tech-UHSC-El Paso	472,903	419,909	74,940	66,245	82,608	48,869	198,648	200,319	31,788	31,788	84,919	72,689	0
203599	UT-RGV-Medical School	198,390	140,007	16,290	18,826	57,845	56,971	62,003	54,848	0	0	62,252	9,362	0
203658	UT-Austin Medical School	172,095	157,141	20,460	45,422	22,213	26,496	63,923	60,754	5,418	5,418	60,081	19,051	0
	Total	22,221,229	15,287,952	2,452,200	1,687,663	8,657,892	4,416,114	7,056,231	6,139,178	1,300,264	1,300,264	2,326,992	1,744,733	427,650

1. Predicted Clinical Space is equal to Actual Clinical Space.

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017
 Predicted Teaching Space

		Undergraduate		Special Professional					Graduate Students				Sub Total
		Allied Health	Nursing	Medical	Dental	Physical Therapy	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
Allotted SF per Student		75	75	120	120	75	75	65	55	75	75	75	
000030	UT-SMC	0	0	112,680	0	8,775	0	0	52,580	16,875	0	0	190,910
104952	UT-MB-Galveston	13,425	41,550	113,520	0	16,125	0	0	16,500	32,400	1,800	50,925	286,245
011618	UT-HSC-Houston	5,925	47,250	116,040	58,320	0	0	0	27,830	21,675	94,275	76,350	447,665
000040	UT-HSC-San Antonio	23,400	41,550	106,080	64,560	8,925	0	0	18,645	25,800	0	18,300	307,260
025554	UT-MD Anderson	24,075	0	0	0	0	0	0	0	2,700	0	0	26,775
042439	UT-HSC-Tyler	0	0	0	0	0	0	0	715	0	1,725	0	2,440
000089	TAMU-SHSC	4,575	19,200	89,520	61,920	0	0	29,575	8,745	0	70,725	4,875	289,135
000130	North Texas HSC-Fort Worth	0	0	109,680	0	10,350	0	25,415	18,315	16,650	21,525	0	201,935
000412	Texas Tech-UHSC	19,425	83,700	86,880	0	19,800	3,150	39,780	6,875	59,325	3,000	52,725	374,660
000862	Texas Tech-UHSC-El Paso	0	15,000	49,680	0	0	0	0	2,640	0	0	0	67,320
203599	UT-RGV-Medical School	0	0	12,120	0	0	0	0	0	0	0	0	12,120
203658	UT-Austin Medical School	0	0	12,000	0	0	0	0	0	0	0	0	12,000
	Total	90,825	248,250	808,200	184,800	63,975	3,150	94,770	152,845	175,425	193,050	203,175	2,218,465
		Residents ¹			Post Doctoral and Research Fellows				Sub Total	Predicted Teaching Space			
Allotted SF per Student		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing					
		30	120	55	30	30	30	30					
000030	UT-SMC	39,720	0	0	900	0	0	0	40,620	231,530			
104952	UT-MB-Galveston	17,250	0	0	0	0	0	0	17,250	303,495			
011618	UT-HSC-Houston	30,420	2,040	0	3,690	330	330	0	36,810	484,475			
000040	UT-HSC-San Antonio	23,250	0	0	4,200	0	0	0	27,450	334,710			
025554	UT-MD Anderson	4,530	600	165	12,990	2,220	930	0	21,435	48,210			
042439	UT-HSC-Tyler	2,220	0	0	0	0	0	0	2,220	4,660			
000089	TAMU-SHSC	34,950	0	0	3,030	0	0	0	37,980	327,115			
000130	North Texas HSC-Fort Worth	13,170	0	165	840	0	0	0	14,175	216,110			
000412	Texas Tech-UHSC	14,610	0	935	0	0	0	0	15,545	390,205			
000862	Texas Tech-UHSC-El Paso	7,620	0	0	0	0	0	0	7,620	74,940			
203599	UT-RGV-Medical School	4,170	0	0	0	0	0	0	4,170	16,290			
203658	UT-Austin Medical School	8,460	0	0	0	0	0	0	8,460	20,460			
	Total Predicted SF	200,370	2,640	1,265	25,650	2,550	1,260	0	233,735	2,452,200			

1. Licensure Status: Undergraduate Allied Health and Nursing include both licensed and non-licensed students, Graduate Nursing Students include RNs, Resident students may hold an M.D. or D.O. license, and Post Doctoral and Research Fellows will be licensed in specialty area.
 2. Common Terms: Special Professional Medical - Medical School, Special Professional Dental - Dental School, Special Professional Pharmacy - Pharm D., Post Doctoral and Research Fellows
 3. Included in the Instruction and Operations Funding Formula: Undergraduate Allied Health and Nursing (Nursing - Undergraduate); Special Professional Medical (Medical Education), Dental (Dental Education), Pharmacy, Biomedical Science; Graduate Allied Health, Public Health, Nursing (Nursing - Graduate), Pharmacy; Residents Dental (Dental Education).
 4. Included in the GME Funding Formula: Resident Medical (Medical Residents)
 5. Education Level: Undergraduate - enrolled in a bachelor degree program, Special Professional-Pharmacy - 6 years total - 3 years undergraduate and 3 years graduate, Graduate - enrolled in a master's or Ph.D. degree program, Residents - completion of a minimum of a 4 year degree and medical school, Post Doctoral and Research Fellows - already earned a Ph.D..

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Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2017	246.82
Inflation factor	0.80

FICE	Institution	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	250 SF per FTE Faculty	Predicted Research Space (Larger of the 2 Methods)
000030	UT-SMC	\$ 359,273,229	1,797,392	557,040	1,797,392
104952	UT-MB-Galveston	\$ 111,976,375	560,202	319,750	560,202
011618	UT-HSC-Houston	\$ 184,756,485	924,310	481,620	924,310
000040	UT-HSC-San Antonio	\$ 131,671,528	658,734	335,748	658,734
025554	UT-MD Anderson	\$ 733,660,857	3,670,400	447,675	3,670,400
042439	UT-HSC-Tyler	\$ 11,768,880	58,878	32,848	58,878
000089	TAMU-SHSC	\$ 90,218,225	451,349	153,345	451,349
000130	North Texas HSC-Fort Worth	\$ 36,637,575	183,293	104,498	183,293
000412	Texas Tech-UHSC	\$ 36,418,819	182,198	190,668	190,668
000862	Texas Tech-UHSC-El Paso	\$ 16,512,168	82,608	70,160	82,608
203599	UT-RGV-Medical School	\$ 11,562,447	57,845	21,538	57,845
203658	UT-Austin Medical School	\$ 3,350,202	16,761	22,213	22,213

DATASOURCE: CPIU data "U.S. All items, 1982-84=100 - CUUR0000SA0" located at the Bureau of Labor Statistics at <https://data.bls.gov/cgi-bin/surveymost?cu>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Predicted Office Space

					Inflation Factor:	0.80	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2017 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	423,350	1,564,354	1,987,704	\$ 1,369,309,823	1,217,860	1,602,782
104952	UT-MB-Galveston	243,010	679,938	922,948	\$ 756,688,216	672,996	797,972
011618	UT-HSC-Houston	366,031	1,211,817	1,577,849	\$ 1,314,868,110	1,169,439	1,373,644
000040	UT-HSC-San Antonio	255,168	908,517	1,163,685	\$ 778,545,576	692,436	928,061
025554	UT-MD Anderson	340,233	951,967	1,292,200	\$ 629,654,321	560,012	926,106
042439	UT-HSC-Tyler	24,964	69,849	94,813	\$ 135,363,927	120,392	120,392
000089	TAMU-SHSC	116,542	207,495	324,037	\$ 288,761,005	256,823	290,430
000130	North Texas HSC-Fort Worth	79,418	198,197	277,615	\$ 209,143,767	186,012	231,813
000412	Texas Tech-UHSC	144,907	281,922	426,829	\$ 517,718,839	460,457	460,457
000862	Texas Tech-UHSC-EI Paso	53,322	149,193	202,515	\$ 219,003,813	194,781	198,648
203599	UT-RGV-Medical School	16,369	45,799	62,167	\$ 69,528,795	61,839	62,003
203658	UT-Austin Medical School	16,882	47,234	64,116	\$ 71,655,100	63,730	63,923
	Total	2,080,196	6,316,282	8,396,478	\$ 6,360,241,292		7,056,231

¹If the square footage calculation based on expenditures is greater than the square footage calculation based on faculty, the expenditures calculation is used for the predicted space. If the calculation based on faculty is higher, the average of the two calculations is used.

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Predicted Support Space

FICE	Institution	Library Space	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)	Total Predicted Support Space
000030	UT-SMC	50,000	3,798,140	341,833	391,833
104952	UT-MB-Galveston	50,000	1,951,081	175,597	225,597
011618	UT-HSC-Houston	50,000	3,194,321	287,489	337,489
000040	UT-HSC-San Antonio	50,000	2,063,870	185,748	235,748
025554	UT-MD Anderson	50,000	4,702,656	423,239	473,239
042439	UT-HSC-Tyler	25,000	184,255	16,583	41,583
000089	TAMU-SHSC	50,000	1,112,991	100,169	150,169
000130	North Texas HSC-Fort Worth	50,000	643,494	57,914	107,914
000412	Texas Tech-UHSC	50,000	1,179,643	106,168	156,168
000862	Texas Tech-UHSC-El Paso	50,000	387,984	34,919	84,919
203599	UT-RGV-Medical School	50,000	136,138	12,252	62,252
203658	UT-Austin Medical School	50,000	112,014	10,081	60,081
	Total	575,000	19,466,587		2,326,993

Single-program institutions are assigned 25,000 NASF for libraries. Multi-program institutions are assigned 50,000 NASF.

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

FICE	Institution	Teaching	Research	Office	Clinical	Support Space	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service
							110	115	210	215	220	225	230	235
000030	UT-SMC	164,443	1,041,759	1,241,646	166,436	316,542	60,720	1,867	46,251	5,236	5,896	601	0	0
104952	UT-MB-Galveston	184,984	495,369	751,827	289,412	268,299	74,987	6,787	59,920	12,523	0	0	1,036	18
011618	UT-HSC-Houston	238,370	468,585	968,044	411,892	156,130	95,554	9,259	35,697	14,649	16,115	4,645	1,962	738
000040	UT-HSC-San Antonio	317,536	610,002	630,850	142,365	184,999	144,588	5,734	52,224	19,964	6,907	1,205	553	0
025554	UT-MD Anderson	93,245	1,053,762	1,205,512	57,940	424,704	11,383	4,835	1,142	264	166	0	0	0
042439	UT-HSC-Tyler	13,552	55,055	46,311	325	22,698	3,265	0	850	0	1,927	315	0	0
000089	TAMU-SHSC	184,294	236,355	274,356	44,097	63,572	73,547	3,392	40,394	6,747	29,161	3,850	2,643	585
000130	North Texas HSC-Fort Worth	87,670	110,576	211,877	12,278	61,490	55,318	2,557	18,025	3,436	314	0	1,762	0
000412	Texas Tech-UHSC	273,076	212,316	492,836	138,313	145,198	111,195	21,015	53,196	32,753	0	0	1,277	197
000862	Texas Tech-UHSC-El Paso	66,245	48,869	200,319	31,788	72,689	29,847	1,798	14,514	12,568	0	0	0	0
203599	UT-RGV-Medical School	18,826	56,971	54,848	0	9,362	3,390	513	1,014	298	2,282	3,360	0	0
203658	UT-Austin Medical School	45,422	26,496	60,754	5,418	19,051	8,398	1,642	5,655	2,996	3,079	580	0	0

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\Fall 2017 Actual HRI Space.xlsx

FICE	Armory 510	Armory Service 515	Athletic/ Physical Education 520	Athletic/ Physical Education Service 525	Media Production 530	Media Production Service 535	Clinic (Non- Health Professions) 540	Clinic Service (Non- Health) 545	Demonstration 550	Demonstration Service 555	Field Building 560	Other 590	Assembly 610	Assembly Service 615	Exhibition 620	Exhibition Service 625
000030	0	70	293	0	835	827	0	0	0	0	0	0	9,423	1,694	0	0
104952	0	0	0	0	2,407	2,005	0	0	0	0	0	1,452	0	0	2,034	0
011618	0	0	0	0	563	827	0	0	0	0	0	253	11,715	5,506	0	0
000040	0	0	0	0	1,925	3,003	0	308	92	0	0	0	39,443	2,187	0	0
025554	1,977	0	0	0	7,546	5,585	0	0	368	103	1,190	124	0	231	10	0
042439	0	0	0	0	418	355	0	0	0	0	0	0	3,990	73	0	0
000089	0	0	312	0	987	229	0	0	0	0	0	2,676	3,255	0	0	0
000130	0	0	0	0	2,609	161	0	0	0	0	0	64	0	0	0	0
000412	0	0	0	0	2,715	4,951	0	0	15,296	1,771	0	2,263	0	0	0	0
000862	0	0	0	0	245	246	0	0	0	0	0	0	0	0	0	0
203599	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
203658	0	0	0	0	0	0	0	0	0	0	0	0	2,614	280	0	0

FICE	Food Facilities 630	Food Facilities Service 635	Day Care 640	Day Care Service 645	Lounge 650	Lounge Service 655	Merchandising Facilities 660	Merchandising Facilities Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Non-Class Laboratory 250	Non-Class Laboratory Service 255	Animal Quarters 570
000030	0	0	7,409	2,055	4,107	112	0	0	0	0	11,605	97	5,345	670,441	194,026	106,824
104952	0	0	0	0	4,122	0	0	0	0	0	10,848	660	6,185	308,406	74,295	44,015
011618	0	0	0	0	21,633	2,527	0	0	0	0	5,182	150	11,394	280,392	131,953	25,527
000040	0	0	0	0	24,226	430	0	0	0	0	6,654	249	7,844	387,663	128,012	40,660
025554	0	0	426	0	14,971	84	0	0	0	0	23,951	1,409	17,480	513,265	313,645	144,725
042439	0	0	0	0	0	0	0	0	0	0	727	1,632	0	33,185	12,601	4,021
000089	0	0	0	0	13,811	317	0	0	0	0	1,296	372	720	178,179	35,585	13,002
000130	0	0	0	0	1,611	0	0	0	0	0	1,813	0	0	89,789	8,703	7,780
000412	0	0	0	0	2,464	725	0	0	0	0	16,329	3,163	3,765	121,102	53,628	12,430
000862	0	0	0	0	5,028	39	0	0	0	0	896	420	644	25,934	14,025	3,757
203599	0	0	0	0	6,527	0	0	0	0	0	0	0	1,442	23,069	23,983	2,767
203658	0	0	0	0	5,504	331	0	0	0	0	12,511	76	1,756	13,379	5,548	3,360

FICE	Animal Quarters Service 575	Office w/o 41 Use 310	Office Service w/o 41 Use 315	Conference Room w/o 41 Use 350	Conference Room Service w/o 41 Use 355	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820	Nurse Station 830	Nurse Station Service 835	Surgery 840	Surgery Service 845	Treatment/ Examination 850	Treatment/ Examination Service 855	Diagnostic Support Laboratory 860
000030	70,468	972,034	127,295	139,309	3,008	44,561	0	46	7,147	0	12,645	387	94,449	2,410	205
104952	68,653	511,868	145,776	92,206	1,977	65,763	0	1,226	21,363	8,070	18,810	4,673	87,557	16,679	20,846
011618	30,713	585,070	303,271	76,239	3,464	13,539	0	2,225	3,353	134	3,781	1,824	139,052	225,541	1,883
000040	53,667	469,107	93,412	67,121	1,210	0	0	301	568	141	3,692	3,721	99,753	11,665	8,737
025554	82,127	880,953	212,760	102,404	9,395	14,390	1,084	2,278	5,702	1,080	3,405	1,657	7,085	4,566	9,934
042439	5,248	33,363	7,138	5,723	87	249	0	31	0	0	0	0	45	0	0
000089	9,589	208,798	39,164	26,031	363	0	0	0	0	0	1,247	174	36,741	0	2,127
000130	4,304	152,512	40,705	18,660	0	0	0	0	746	451	0	0	10,079	105	0
000412	25,156	310,605	153,275	28,652	304	0	0	1,848	6,838	635	1,360	135	50,725	44,020	2,129
000862	5,153	122,042	62,810	15,436	31	0	0	487	1,284	168	371	66	14,015	9,787	165
203599	7,152	22,745	25,046	6,971	86	0	0	0	0	0	0	0	0	0	0
203658	4,209	48,072	7,604	4,943	135	0	0	0	308	448	0	0	1,895	1,374	600

FICE	Diagnostic Support Lab Service 865	Health Care Supplies 870	Public Waiting 880	Staff On-Call Facility 890	Staff On-Call Facility Service 895	Office w/ 41 Use 310 w/41	Office Service w/ 41 Use 315 w/41	Conference Room w/ 41 Use 350 w/41	Conference Room Service w/ 41 Use 355 w/41	Reading/ Study Room 410	Stack 420	Open Stack Study Room 430	Processing Room 440	Study Service 455	Computer/ Telecom 710	Computer/ Telecom Service 715
000030	0	7	4,510	69	0	5,293	1,372	754	0	10,363	2,270	6,452	1,886	240	20,295	27,061
104952	5,144	1,817	32,687	4,100	678	5,861	1,246	2,431	0	29,715	28,683	0	3,404	407	8,083	1,284
011618	490	2,141	17,930	0	0	2,981	778	472	0	10,497	8,964	2,521	987	2,591	12,221	2,172
000040	2,557	8,161	3,069	0	0	4,901	2,947	2,408	117	9,488	157	17,987	7,450	16,605	21,171	2,735
025554	1,248	2,426	2,217	561	308	3,626	1,084	592	0	11,522	2,867	8,710	45	356	50,975	9,766
042439	0	0	0	0	0	256	0	464	0	1,217	1,525	0	665	332	2,211	370
000089	26	0	3,783	0	0	1,844	104	0	0	11,679	12,412	13,796	286	0	8,821	230
000130	612	0	285	0	0	4,381	4,749	1,840	0	28,486	0	5,853	4,116	0	1,342	0
000412	91	1,658	20,997	3,045	4,832	5,846	2,444	1,035	0	26,372	22,196	15,170	3,959	8,367	6,390	2,401
000862	0	293	5,151	0	0	1,755	1,018	0	0	7,241	2,254	5,503	598	72	2,842	1,304
203599	0	0	0	0	0	0	0	0	0	4,295	0	0	0	1,373	1,155	0
203658	85	259	449	0	0	765	264	0	0	9,064	0	3,710	1,494	0	0	0

FICE	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Service 750	Central Service Support 755	Hazardous Materials Storage 760	Hazardous Materials Service Suspended 765	Hazardous Waste Storage 770	Hazardous Waste Service 775	Green house 580	Green house Service 585
000030	73,634	18,929	112,786	4,693	11,719	0	6,281	1,417	3,175	0	5,640	109	2,173	0
104952	40,605	11,812	121,809	2,941	1,448	0	0	0	8,570	0	0	0	0	0
011618	4,365	1,255	102,675	2,233	0	0	0	0	506	0	0	912	0	0
000040	14,340	791	62,322	2,758	0	1,503	3,366	1,147	652	0	7,860	2,592	1,483	219
025554	43,426	13,022	213,018	7,853	0	0	20,688	23,704	5,034	0	0	0	766	7,650
042439	1,220	1,610	12,257	0	0	0	0	0	572	0	0	0	0	0
000089	3,585	333	8,489	700	0	0	0	0	712	0	324	257	0	0
000130	3,073	1,367	2,978	188	0	0	788	0	374	0	1,955	0	0	0
000412	13,220	6,682	7,944	360	0	0	15,434	4,624	2,043	0	710	0	0	0
000862	1,812	496	46,627	82	0	0	0	451	0	0	481	153	0	0
203599	724	0	1,068	0	0	0	0	0	152	0	595	0	0	0
203658	2,035	773	508	0	0	0	0	0	0	0	438	0	0	0

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Headcount Data

CBM00R

		Residents ¹			Post Doctoral and Research Fellows				Total
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
000030	UT-SMC	1,324	N/A	0	30	0	0	N/A	1,354
104952	UT-MB-Galveston	575	N/A	N/A	0	0	0	0	575
011618	UT-HSC-Houston	1,014	17	N/A	123	11	11	0	1,176
000040	UT-HSC-San Antonio	775	0	N/A	140	0	0	0	915
025554	UT-MD Anderson	151	5	3	433	74	31	N/A	697
042439	UT-HSC-Tyler	74	N/A	0	0	0	N/A	N/A	74
000089	TAMU-SHSC	1,165	0	0	101	0	0	N/A	1,266
000130	North Texas HSC-Fort Worth	439	N/A	3	28	0	0	N/A	470
000412	Texas Tech-UHSC	487	N/A	17	0	0	0	N/A	504
000862	Texas Tech-UHSC-El Paso	254	N/A	0	0	0	0	N/A	254
203599	UT-RGV-Medical School	139	N/A	0	0	0	0	N/A	139
203658	UT-Austin Medical School	282	N/A	0	0	0	0	N/A	282
Total Headcount		6,679	22	23	855	85	42	0	7,706

CBM001

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000030	Medical Education - Dallas	Medical	003660			0	0	0	0	0	0	939	0	939
000030	Biomedical Science - Dallas	Biomed Sci	000101			0	540	414	0	0	0	0	0	954
000030	Biomedical Science - Dallas	Biomed Sci	000101		2	0	0	2	0	0	0	0	0	2
000030	Allied Health - Dallas	Allied Health	010019			0	225	0	0	0	117	0	0	342
104952	Medical Education - Galveston	Medical	004952			0	0	0	0	0	0	937	0	937
104952	Medical Education - Galveston	Medical	004952		2	0	0	0	0	0	0	1	0	1
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	8	0	8
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	0	0	0
104952	Biomedical Science - Galveston	Biomed Sci	000401			0	118	158	0	0	0	0	0	276
104952	Biomedical Science - Galveston	Biomed Sci	000401		2	0	7	17	0	0	0	0	0	24
104952	Allied Health - Galveston	Allied Health	000403			179	401	31	0	0	215	0	0	826
104952	Nursing - Galveston	Nursing	000402			554	599	80	0	0	0	0	0	1,233
104952	Public Health - Galveston	Public Health	000425			0	11	11	0	0	0	0	0	22
104952	Public Health - Galveston	Public Health	000425		2	0	2	0	0	0	0	0	0	2
011618	Medical Education - Houston	Medical	009348			0	0	0	0	0	0	967	0	967
011618	Dental Education - Houston	Dental	004951			0	0	0	0	0	0	406	0	406
011618	Dental Education - Houston	Dental	000411			0	0	0	0	0	0	0	80	80
011618	Biomedical Science - Houston	Biomed Sci	004954			0	77	319	0	0	0	0	0	396
011619	Biomedical Science - Smithville	Biomed Sci	004954	000879		0	0	10	0	0	0	0	0	10
011618	Biomedical Science - Houston	Biomed Sci	109348			0	110	0	0	0	0	0	0	110
011618	Allied Health (Informatics) - Houston	Allied Health	000203			0	260	21	0	0	0	0	0	281
011618	Allied Health (Dental) - Houston	Allied Health	000410			79	0	0	0	0	0	0	0	79
011618	Allied Health (Informatics) - Brownsville (872)	Allied Health	000203	000872		0	8	0	0	0	0	0	0	8
011618	Nursing - Houston	Nursing	000201			630	803	215	0	0	0	0	0	1,648
011618	Public Health - Houston	Public Health	006956			0	457	332	0	0	0	0	0	789
011618	Public Health - Austin	Public Health	006956	000871		0	138	29	0	0	0	0	0	167
011618	Public Health - Brownsville	Public Health	006956	000872		0	18	12	0	0	0	0	0	30
011618	Public Health - Dallas	Public Health	006956	000874		0	97	10	0	0	0	0	0	107
011618	Public Health - El Paso	Public Health	006956	000876		0	21	2	0	0	0	0	0	23
011618	Public Health - San Antonio	Public Health	006956	000878		0	117	24	0	0	0	0	0	141
000040	Medical Education - San Antonio	Medical	003659			0	0	0	0	0	0	846	0	846
000040	Medical Education - Harlingen	Medical	003659	000882		0	0	0	0	0	0	12	0	12
000040	Dental Education - San Antonio	Dental	000304			0	0	0	0	0	0	0	100	100

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	4	4
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	434	0	434
000040	Dental Education - Harlingen	Dental	009799	000882		0	0	0	0	0	0	0	0	0
000040	Dental Education - Laredo	Dental	009799	000884		0	0	0	0	0	0	0	0	0
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	102	237	0	0	0	0	0	339
000040	Allied Health - San Antonio	Allied Health	000303			185	343	0	0	0	116	0	0	644
000040	Allied Health - San Antonio	Allied Health	000303		1	64	0	0	0	0	0	0	0	64
000040	Allied Health - Edinburg	Allied Health	000303	000880		0	0	0	0	0	2	0	0	2
000040	Allied Health - Harlingen	Allied Health	000303	000882		0	1	0	0	0	1	0	0	2
000040	Allied Health - Laredo	Allied Health	000303	000884		0	0	0	0	0	0	0	0	0
000040	Allied Health (Dental Hygiene) - San Antonio	Allied Health	000311			63	0	0	0	0	0	0	0	63
000040	Nursing - San Antonio	Nursing	000302			554	208	36	0	0	0	0	0	798
000040	Allied Health - San Antonio	Medical	000305			0	26	0	0	0	0	0	0	26
025554	Allied Health - Houston	Allied Health	025554			321	36	0	0	0	0	0	0	357
042439	Biomedical Science	Biomed Sci	000427			0	13	0	0	0	0	0	0	13
042439	Public Health-Tyler	Public Health	000429			0	23	0	0	0	0	0	0	23
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	270	0	270
000089	Medical Education - College Station	Biomed Sci	000180			0	25	39	0	0	0	0	0	64
000089	Medical Education - College Station	Biomed Sci	000180		4	0	6	10	0	0	0	0	0	16
000089	Medical Education - Dallas	Medical	000080	000850		0	0	0	0	0	0	137	0	137
000089	Medical Education - Dallas	Medical	000180	000850		0	2	0	0	0	0	0	0	2
000089	Medical Education - Houston	Medical	000080	000852		0	0	0	0	0	0	57	0	57
000089	Medical Education - Houston	Biomed Sci	000180	000852		0	5	35	0	0	0	0	0	40
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	0	113	0	113
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	0	167	0	167
000089	Medical Education - Temple	Biomed Sci	000180	000854		0	5	13	0	0	0	0	0	18
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	0	420	0	420
000089	Dental Education - Dallas	Dental	004948	000850	2	0	0	0	0	0	0	1	0	1
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	0	95	95
000089	Biomedical Science (Dental) - Dallas (850)	Biomed Sci	000417	000850		0	9	12	0	0	0	0	0	21
000089	Allied Health (Dental) - Dallas (850)	Allied Health	000405	000850		61	0	0	0	0	0	0	0	61
000089	Nursing - College Station	Nursing	000079			220	65	0	0	0	0	0	0	285
000089	Nursing - Round Rock	Nursing	000079	000853		36	0	0	0	0	0	0	0	36
000089	Pharmacy - College Station	Pharmacy	000088			0	0	0	0	136	0	0	0	136
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	0	0	0	319	0	0	0	319
000089	Public Health - College Station	Public Health	000087			166	285	51	0	0	0	0	0	502
000089	Public Health - College Station	Public Health	000087		4	355	35	13	0	0	0	0	0	403
000089	Public Health - Houston	Public Health	000087	000852		0	20	0	0	0	0	0	0	20
000089	Public Health - McAllen	Public Health	000087	000857		2	15	0	0	0	0	0	0	17
000089	Public Health - McAllen	Public Health	000087	000857	4	1	0	0	0	0	0	0	0	1
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	914	0	914
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	246	82	0	0	0	0	0	328
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	0	5	0	0	0	0	0	5
000130	Allied Health - Ft. Worth	Allied Health	000133			0	222	0	0	0	138	0	0	360
000130	Pharmacy - Ft. Worth	Pharmacy	000136			0	0	0	0	391	0	0	0	391
000130	Public Health - Ft. Worth	Public Health	000134			0	261	16	0	0	0	0	0	277
000130	Public Health - Ft. Worth	Public Health	000134		2	0	10	0	0	0	0	0	0	10
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	567	0	567
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	0	108	0	108
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	0	49	0	49
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	35	41	0	0	0	0	0	76
000412	Biomedical Science - Abilene	Biomed Sci	210674			0	4	0	0	0	0	0	0	4
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	4	40	0	0	0	0	0	44
000412	Biomedical Science - El Paso	Biomed Sci	210674	000862		0	0	1	0	0	0	0	0	1

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000412	Allied Health - Lubbock	Allied Health	000413			259	611	67	42	0	164	0	0	1,143
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	51	0	0	51
000412	Allied Health - Midland	Allied Health	000413	000863		0	113	0	0	0	0	0	0	113
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	49	0	0	49
000412	Nursing - Lubbock	Nursing	110674			932	647	56	0	0	0	0	0	1,635
000412	Nursing - Abilene	Nursing	110674	000861		141	0	0	0	0	0	0	0	141
000412	Nursing - Odessa	Nursing	110674	000864		43	0	0	0	0	0	0	0	43
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	36	0	0	0	36
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	145	0	0	0	145
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	289	0	0	0	289
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	142	0	0	0	142
000412	Public Health - Lubbock	Public Health	000419			0	31	0	0	0	0	0	0	31
000412	Public Health - Abilene (861)	Public Health	000419	000861		0	9	0	0	0	0	0	0	9
000862	Medical Education - El Paso	Medical	000418			0	0	0	0	0	0	414	0	414
000862	Nursing - El Paso	Nursing	000420	862		200	0	0	0	0	0	0	0	200
000862	Biomedical Science - El Paso	Biomed Sci	000422			0	48	0	0	0	0	0	0	48
203599	Medical Education	Medical	203599			0	0	0	0	0	0	101	0	101
203658	Medical Education	Medical	203658			0	0	0	0	0	0	100	0	100

Flexible entry codes: 2 - professional students enrolled in academic class work as dual degree students, 4 - academic students taking inter-institutional courses at a health science center

Note: Post-baccalaureate students are included in the master's level.

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\CBM001 Headcount Data Torca.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\GMEb18 from Ed.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Multi-site Adjustment

FICE	Institution	Remote Site Code	Location	Year Site Added (1st Funding Biennium)	Site E&G SF	Allowance	Allowance Adjustment	25.00%	Multi-Campus Adjusted
011618	UT-HSC-Houston	872	Brownsville	1999 (FY 2000-01)	20,418	10,000	10,418	2,605	12,605
011618	UT-HSC-Houston	878	San Antonio	2005 (FY 2006-07)	12,353	10,000	2,353	588	10,588
000040	UT-HSC-San Antonio	882	Harlingen	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	27,424	10,000	17,424	4,356	14,356
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	82,459	10,000	72,459	18,115	28,115
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	178,305	10,000	168,305	42,076	52,076
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	89,925	10,000	79,925	19,981	29,981
000089	TAMU-SHSC	857	McAllen	2004 (FY 2006-07)	11,465	10,000	1,465	366	10,366
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	174,566	10,000	164,566	41,142	51,142
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	91,184	10,000	81,184	20,296	30,296
000089	TAMU-SHSC	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	46,675	10,000	36,675	9,169	19,169
000089	TAMU-SHSC	853	Round Rock	2007 (FY 2008-09)	47,577	10,000	37,577	9,394	19,394
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)		10,000	0	0	0
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	250,038	10,000	240,038	60,010	70,010
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	98,771	10,000	88,771	22,193	32,193
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	28,866	10,000	18,866	4,717	14,717
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	100,566	10,000	90,566	22,642	32,642
000030	UT-SMC		Has not received adjustment in the past						
104952	UT-MB-Galveston		Has not received adjustment in the past						
000130	North Texas HSC-Fort Worth		Has not received adjustment in the past						
042439	UT-HSC-Tyler		Has not received adjustment in the past						
203599	UT-RGV-Medical School		Has not received adjustment in the past						
203658	UT-Austin Medical School		Has not received adjustment in the past						

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\2017 Multi-Campus Adjustment.xlsx

The FY 2008-09 Health-Related Formula Advisory Committee (2006) reviewed and formally approved the qualifying criteria for sites to be included for Multi-Campus Adjustment as a part of the The site must be specifically authorized by legislative actions (such as a rider or change to the statute to establish the separate site of the campus).

- The site must not be in the same county as the parent campus.
- There may be more than one site (a recognized campus entity or branch location) in the separate location if the separate site meets all of the criteria for eligibility.
- The facilities must be in the facilities inventory report certified by the institution at the time the Space Projection Model is calculated.
- The parent campus must demonstrate responsibility for site support and operations.
- Only the Education and General (E&G) square feet of the facilities are included in the calculation of the Space Projection Model
- All Buildings for UT SA Remote code 882 and 880 have been transferred to UT Rio Grande for FY 2015

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Projects Approved but Not Online (not in inventory)

FICE	Institution	Educational and General Square Footage
000030	UT-SMC	(10,252)
104952	UT-MB-Galveston	104,413
011618	UT-HSC-Houston	30,550
000040	UT-HSC-San Antonio	26,059
025554	UT-MD Anderson	618,950
042439	UT-HSC-Tyler	38,533
000089	TAMU-SHSC	97,012
000130	North Texas HSC-Fort Worth	0
000412	Texas Tech-UHSC	183,606
000862	Texas Tech-UHSC-El Paso	149,309
203599	UT-RGV-Medical School	0
203658	UT-Austin Medical School	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\2017 E&G Approved Not Online Summary.xlsx

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2017 AFR Research Expenditures	FY 2017 Total Research Expenditures	FY 2016 AFR Research Expenditures	FY 2015 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2017 Educational and General Expenditures
000030	UT-SMC	\$ 23,064,583	\$ -	\$ 356,716,009	\$ 379,780,592	\$ 362,715,213	\$ 335,323,881	\$ 359,273,229	\$ 1,369,309,823
104952	UT-MB-Galveston	\$ 1,279,926	\$ -	\$ 114,241,309	\$ 115,521,235	\$ 112,942,329	\$ 107,465,560	\$ 111,976,375	\$ 756,688,216
011618	UT-HSC-Houston	\$ -	\$ -	\$ 192,282,267	\$ 192,282,267	\$ 182,310,611	\$ 179,676,577	\$ 184,756,485	\$ 1,314,868,110
000040	UT-HSC-San Antonio	\$ 9,761,039	\$ -	\$ 128,226,481	\$ 137,987,520	\$ 142,144,932	\$ 114,882,131	\$ 131,671,528	\$ 778,545,576
025554	UT-MD Anderson	\$ -	\$ -	\$ 770,245,042	\$ 770,245,042	\$ 719,832,409	\$ 710,905,121	\$ 733,660,857	\$ 629,654,321
042439	UT-HSC-Tyler	\$ -	\$ -	\$ 13,810,485	\$ 13,810,485	\$ 10,695,994	\$ 10,800,162	\$ 11,768,880	\$ 135,363,927
000089	TAMU-SHSC	\$ 10,466,862	\$ 29,909	\$ 81,393,563	\$ 91,890,334	\$ 100,179,278	\$ 78,585,063	\$ 90,218,225	\$ 288,761,005
000130	North Texas HSC-Fort Worth	\$ -	\$ -	\$ 37,128,629	\$ 37,128,629	\$ 38,693,331	\$ 34,090,765	\$ 36,637,575	\$ 209,143,767
000412	Texas Tech-UHSC	\$ -	\$ -	\$ 36,195,618	\$ 36,195,618	\$ 36,324,849	\$ 36,735,989	\$ 36,418,819	\$ 517,718,839
000862	Texas Tech-UHSC-El Paso	\$ -	\$ -	\$ 15,470,850	\$ 15,470,850	\$ 16,260,303	\$ 17,805,351	\$ 16,512,168	\$ 219,003,813
203599	UT-RGV-Medical School	\$ -	\$ -	\$ 10,918,325	\$ 10,918,325	\$ 12,206,569		\$ 11,562,447	\$ 69,528,795
203658	UT-Austin Medical School		\$ -	\$ 2,599,168	\$ 2,599,168	\$ 4,101,235		\$ 3,350,202	\$ 71,655,100
	Total	\$ 44,572,410	\$ 29,909	\$ 1,759,227,746	\$ 1,803,830,065	\$ 1,738,407,053	\$ 1,626,270,600	\$ 1,727,806,789	\$ 6,360,241,292

Data Sources

H:\APP\PA\Resource\CPIFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\2017 HRI Research and E&G Expenditures.xlsx

NOTE: These figures include Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2014 - 2015 and Scott & White Foundation per Rider in 78th Session. AFR Research Expenditures are before Foundation and TEES dollars. In Fall 2015 UT-HSC-San Antonio inadvertently failed to report 501 (c)(3) research expenditures of \$8,370,267, which understated the research

**Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2017
Faculty Data**

FICE	Institution	Ratio from FY 2018-19 Legislative Appropriations Request (Budgeted 2017)		
		FTE Faculty		Non-Faculty
000030	UT-SMC	2,228.16	4.13	9,202.08
104952	UT-MB-Galveston	1,279.00	3.13	3,999.64
011618	UT-HSC-Houston	1,926.48	3.70	7,128.34
000040	UT-HSC-San Antonio	1,342.99	3.98	5,344.22
025554	UT-MD Anderson	1,790.70	3.13	5,599.80
042439	UT-HSC-Tyler	131.39	3.13	410.88
000089	TAMU-SHSC	613.38	1.99	1,220.56
000130	North Texas HSC-Fort Worth	417.99	2.79	1,165.86
000412	Texas Tech-UHSC	762.67	2.17	1,658.37
000862	Texas Tech-UHSC-El Paso	280.64	3.13	877.61
203599	UT-RGV-Medical School	86.15	3.13	269.40
203658	UT-Austin Medical School	88.85	3.13	277.85
		10,948.40		37,154.60
Average of Texas Tech, UTHSC Houston, UTHSC San Antonio, UTSMC Dallas, UNTHSC and TAMUHSC (used for UTMB, UTMDACC, UTHSC Tyler, TTUHSCEP, UT Medical School and UT RGV Medical School)				3.13

Non-faculty FTE is estimated by multiplying the reported FTE faculty (CBM008) for each institution by the ratio of FTE non-faculty to FTE faculty shown the Legislative Appropriations Requests.

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2017\HRI\HRFacFTEAppt Torca.xlsx

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Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
 Agencies Inside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Library		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(470,990)	1,023,359	552,369	0	54,724	2,060	2,575	725,963	302,784	210,839	175,715	84,498	16,571
000716	Texas Engineering Ext Service (TEEX)	(8,004)	327,658	319,654	171,042	122,382	0	0	0	0	129,562	96,956	27,054	100,316
000727	Texas Transportation Institute (TTI)	(219,858)	427,052	207,195	0	1,124	1,229	463	305,433	86,314	85,130	104,395	35,261	14,899
000556	Texas AgriLife Research	(485,673)	1,172,841	687,168	0	241,527	1,060	234	819,831	264,210	255,110	147,485	96,840	33,712
000555	Texas AgriLife Extension Service	8,274	131,210	139,484	32,942	31,843	712	0	0	5,556	86,722	98,801	10,834	3,283
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(33,232)	103,412	70,180	0	1,012	0	0	70,445	0	24,428	28,129	8,539	41,039
000576	Texas Forest Service (TFS)	11,037	26,306	37,343	0	3,253	0	0	2,360	3,835	21,774	30,255	2,172	0
	Total	(1,198,446)	3,211,838	2,013,393	203,984	455,866	5,060	3,272	1,924,032	662,699	813,565	681,736	265,198	209,820

Agencies Outside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Instructional			Plant and Animal Support		Administrative/ Science		Vehicle/ Equipment	
			Predicted	Actual	Predicted	Actual		Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(323)	2,009	1,686	0	0		0	0	2,009	1,686	0	0
000716	Texas Engineering Ext Service (TEEX)	(5,462)	70,971	65,509	50,083	40,719		0	0	18,103	19,153	2,785	5,637
000727	Texas Transportation Institute (TTI)	26,419	25,608	52,027	0	0		0	0	25,608	52,027	0	0
000556	Texas AgriLife Research	96,646	847,180	943,826	0	30,130		423,590	423,802	254,154	306,382	169,436	183,511
000555	Texas AgriLife Extension Service	108,318	85,454	193,772	11,875	31,412		9,811	18,526	53,958	128,231	9,811	15,604
000557	Texas Vet Medical Diagnostic Service (TVMDL)	17,049	7,781	24,830	0	0		1,692	0	5,075	20,764	1,015	4,066
000576	Texas Forest Service (TFS)	(112,741)	328,639	215,898	4,016	2,756		21,934	23,920	127,217	80,580	175,472	108,642
	Total	129,907	1,367,641	1,497,548	65,974	105,017		457,026	466,248	486,122	608,823	358,518	317,460

Veterinary Medicine

FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Clinical		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000081	Texas A&M Veterinary Medicine	132,693	521,927	654,620	94,760	190,162	111,157	111,157	92,400	126,049	157,580	193,784	66,031	33,469

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
 Year-Over-Year Comparison

		Fall 2017			Fall 2016			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual*	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,023,359	552,369	(470,990)	1,038,131	557,127	(481,004)	(14,772)	(4,759)	10,014	(1.42%)	(0.85%)
000716	Texas Engineering Ext Service (TEEX)	327,658	319,654	(8,004)	322,309	314,531	(7,778)	5,349	5,123	(226)	1.66%	1.63%
000727	Texas Transportation Institute (TTI)	427,052	207,195	(219,858)	414,230	214,755	(199,475)	12,823	(7,560)	(20,383)	3.10%	(3.52%)
000556	Texas AgriLife Research	1,172,841	687,168	(485,673)	1,146,429	677,612	(468,817)	26,412	9,557	(16,855)	2.30%	1.41%
000555	Texas AgriLife Extension Service	131,210	139,484	8,274	130,242	150,361	20,119	968	(10,878)	(11,846)	0.74%	(7.23%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	103,412	70,180	(33,232)	104,703	40,544	(64,159)	(1,291)	29,636	30,927	(1.23%)	73.10%
000576	Texas Forest Service (TFS)	26,306	37,343	11,037	24,667	37,343	12,676	1,639	0	(1,639)	6.64%	0.00%
	Total	3,211,838	2,013,393	(1,198,446)	3,180,712	1,992,274	(1,188,438)	31,126	21,119	(10,007)	0.98%	1.06%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	2,009	1,686	(323)	627	1,686	1,059	1,382	0	(1,382)	220.33%	0.00%
000716	Texas Engineering Ext Service (TEEX)	70,971	65,509	(5,462)	72,166	65,509	(6,657)	(1,195)	0	1,195	(1.66%)	0.00%
000727	Texas Transportation Institute (TTI)	25,608	52,027	26,419	28,854	49,813	20,959	(3,246)	2,214	5,460	(11.25%)	4.44%
000556	Texas AgriLife Research	847,180	943,826	96,646	804,820	965,020	160,200	42,360	(21,194)	(63,554)	5.26%	(2.20%)
000555	Texas AgriLife Extension Service	85,454	193,772	108,318	90,736	197,854	107,117	(5,283)	(4,082)	1,201	(5.82%)	(2.06%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	7,781	24,830	17,049	7,845	24,830	16,985	(64)	0	64	(0.82%)	0.00%
000576	Texas Forest Service (TFS)	328,639	215,898	(112,741)	328,317	228,673	(99,644)	322	(12,775)	(13,097)	0.10%	(5.59%)
	Total	1,367,641	1,497,548	129,907	1,333,365	1,533,385	200,019	34,276	(35,837)	(70,113)	2.57%	(2.34%)
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	521,927	654,620	132,693	539,802	658,787	118,985	(17,875)	(4,167)	13,708	(3.31%)	(0.63%)

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
Feet Per FTSE		1	2	3	4	
FICE	Institution	120	90	60	45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	165,792	0	1,566	3,683	171,042
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	28,471	0	3,569	902	32,942
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
Total		194,263	0	5,136	4,585	203,984

Agencies Outside Brazos County

Predicted Instructional Space		Contact Hours	Factor	Total
FICE	Institution			
000712	Texas Engineering Exp Station (TEES)	0	0.000	0
000716	Texas Engineering Ext Service (TEEX)	1,001,669	0.050	50,083
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	95,000	0.125	11,875
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	80,313	0.050	4,016
Total		1,176,982		65,974

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space		Undergraduate	Masters	Doctoral	Special Professional	Total
Feet Per Headcount						
FICE	Institution	0	30	30	160	
000081	Texas A&M Veterinary Medicine	0	4,710	4,290	85,760	94,760

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
Predicted Library Space
Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Total Predicted Library Space - 10 SF per Faculty FTE
000712	Texas Engineering Exp Station (TEES)	206	2,060
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	123	1,229
000556	Texas AgriLife Research	106	1,060
000555	Texas AgriLife Extension Service	71	712
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	506	5,060

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2017	246.82
Inflation factor	0.80

Agencies Inside Brazos County

FICE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Research Space
000712	Texas Engineering Exp Station (TEES)	145,109,688	725,963	725,963
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	61,051,698	305,433	305,433
000556	Texas AgriLife Research	163,872,537	819,831	819,831
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	14,080,998	70,445	70,445
000576	Texas Forest Service (TFS)	471,758	2,360	2,360
	Total	384,586,680	1,924,032	1,924,032

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	13	0	0
000716	Texas Engineering Ext Service (TEEX)	28	0	0
000727	Texas Transportation Institute (TTI)	85	0	0
000556	Texas AgriLife Research	424	1,000	423,590
000555	Texas AgriLife Extension Service	196	50	9,811
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34	50	1,692
000576	Texas Forest Service (TFS)	439	50	21,934
	Total	1,219		457,026

Veterinary Medicine

FICE	INSTITUTIONS	3 Year Average Research Expenditures	Method 1	Predicted Research Space (Greater of the 2 Methods)
			9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	11,375,664	56,911	92,400
			Method 2	
			Faculty FTE	400 SF Per Faculty FTE
			231	92,400

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017

Predicted Office Space

Agencies Inside Brazos County

Inflation Factor:	0.80
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FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Three Year Average Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space*
000712	Texas Engineering Exp Station (TEES)	39,131	108,064	147,194	141,082,195	274,483	210,839
000716	Texas Engineering Ext Service (TEEX)	0	89,956	89,956	86,951,143	169,168	129,562
000727	Texas Transportation Institute (TTI)	23,342	42,639	65,981	53,598,515	104,279	85,130
000556	Texas AgriLife Research	20,142	152,835	172,977	173,340,549	337,244	255,110
000555	Texas AgriLife Extension Service	13,528	56,350	69,878	53,232,042	103,566	86,722
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	20,230	20,230	14,713,959	28,627	24,428
000576	Texas Forest Service (TFS)	0	18,743	18,743	12,749,553	24,805	21,774
	Total	96,142	488,816	584,958	535,667,956	1,042,172	813,565

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2017 Space Model formula variables_Inside Brazos Co.xls

*If the square footage calculation based on expenditures is greater than the square footage calculation based on faculty, the average of the two calculations is used. If the calculation based on faculty is higher, the faculty calculation is used.

Agencies Outside Brazos County

Predicted Administrative and Science Space

FICE	Institutions	Factor	Personnel FTE	Predicted Administrative /Science Space
000712	Texas Engineering Exp Station (TEES)	150	13	2,009
000716	Texas Engineering Ext Service (TEEX)	650	28	18,103
000727	Texas Transportation Institute (TTI)	300	85	25,608
000556	Texas AgriLife Research	600	424	254,154
000555	Texas AgriLife Extension Service	275	196	53,958
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	34	5,075
000576	Texas Forest Service (TFS)	290	439	127,217
	Total	2,415	1,219	486,122

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		Method 2			Predicted Office Space (the highest of the 2 methods)
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE	FY 2013 Current Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Average of the 2 Methods	
000081	Texas A&M Veterinary Medicine	43,890	98,175	88,969,237	173,095	157,580	157,580

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
Support Space

Agencies Inside Brazos County

FICE	INSTITUTIONS	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)
000712	Texas Engineering Exp Station (TEES)	938,861	84,498
000716	Texas Engineering Ext Service (TEEX)	300,603	27,054
000727	Texas Transportation Institute (TTI)	391,791	35,261
000556	Texas AgriLife Research	1,076,001	96,840
000555	Texas AgriLife Extension Service	120,376	10,834
000557	Texas Vet Medical Diagnostic Service (TVMDL)	94,874	8,539
000576	Texas Forest Service (TFS)	24,134	2,172
	Total	2,946,641	265,198

Agencies Outside Brazos County
Predicted Vehicle and Equipment Support Space

FICE	Institution	FTE	Rate	Predicted Vehicle and Equipment Support Space
000712	Texas Engineering Exp Station (TEES)	13	0	0
000716	Texas Engineering Ext Service (TEEX)	28	100	2,785
000727	Texas Transportation Institute (TTI)	85	0	0
000556	Texas AgriLife Research	424	400	169,436
000555	Texas AgriLife Extension Service	196	50	9,811
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34	30	1,015
000576	Texas Forest Service (TFS)	439	400	175,472
	Total	1,219		358,518

Veterinary Medicine

FICE	INSTITUTIONS	Total of All Other Calculated Space (Plus 25,000 for Library Space)	Calculated Space (9 percent of all other predicted, plus 25,000 for Library Space)
000081	Texas A&M Veterinary Medicine	455,896	66,031

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
Agencies Inside Brazos County

FTSE Calculated		Vocational Program Area - 900 Contact Hours per FTSE				
FICE	Institution	1	2	3	4	Total
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	1,382	0	26	82	1,490
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	237	0	59	20	317
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,619	0	86	102	1,806

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017

Expenditures

Agencies Inside Brazos County

FICE	Institution	2017 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2017	2016	2015	3-year Average Research Expenditures	FY 2015 - FY 2017 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 150,402,629	\$ 20,783		\$ 150,423,412	\$ 133,730,356	\$ 151,175,297	\$ 145,109,688	\$ 141,082,195
000716	Texas Engineering Ext Service (TEEX)				\$ -	\$ -	\$ -	\$ -	\$ 86,951,143
000727	Texas Transportation Institute (TTI)	\$ 62,595,380	\$ 549,118		\$ 63,144,498	\$ 63,757,591	\$ 56,253,006	\$ 61,051,698	\$ 53,598,515
000556	Texas AgriLife Research	\$ 166,759,055	\$ 3,217,218		\$ 169,976,273	\$ 168,671,928	\$ 152,969,411	\$ 163,872,537	\$ 173,340,549
000555	Texas AgriLife Extension Service				\$ -	\$ -	\$ -	\$ -	\$ 53,232,042
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 14,713,959			\$ 14,713,959	\$ 13,746,426	\$ 13,782,610	\$ 14,080,998	\$ 14,713,959
000576	Texas Forest Service (TFS)	\$ 576,234			\$ 576,234	\$ 420,171	\$ 418,868	\$ 471,758	\$ 12,749,553
	Total	\$ 395,047,257	\$ 3,787,119	\$ -	\$ 398,834,376	\$ 380,326,472	\$ 374,599,192	\$ 384,586,680	\$ 535,667,956

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2017 Space Model formula variables_Inside Brazos Co.xls

Veterinary Medicine

FICE	Institution	2017 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2017	2016	2015	3-year Average Research Expenditures	FY 2017 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$ 11,575,504	\$ -		\$ 11,575,504	\$ 8,946,187	\$ 13,605,302	\$ 11,375,664	\$ 88,969,237

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2017 - space Res Exp.xls

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
 Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,487	157	143	536	3,323

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Dat
 Rec\TAMU_VET MED data FY 2017 - space Res Exp.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
 Agencies Inside Brazos County

Certified NASF Space as of December 2017		Teaching	Library	Research	Office	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution						110	115	210	215	220	225	230	235	510	515	520
000712	Texas Engineering Exp Station (TEES)	54,724	2,575	302,784	175,715	16,571	0	0	3,026	263	12,674	1,881	2,749	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	122,382	0	0	96,956	100,316	0	0	0	0	15,118	4,090	0	0	0	90	6,822
000727	Texas Transportation Institute (TTI)	1,124	463	86,314	104,395	14,899	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	241,527	234	264,210	147,485	33,712	0	0	3,429	1,571	2,196	260	227	0	0	0	0
000555	Texas AgriLife Extension Service	31,843	0	5,556	98,801	3,283	0	0	0	756	2,204	0	0	0	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,012	0	0	28,129	41,039	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	3,253	0	3,835	30,255	0	0	0	0	0	0	0	0	0	0	0	0

Agencies Outside Brazos County

Certified NASF Space as of December 2017		Instructional	Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution					110	115	210	215	220	225	230	235	510	515	520
000712	Texas Engineering Exp Station (TEES)	0	0	1,686	0	0	0	0	0	0	0	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	40,719	0	19,153	5,637	0	0	0	0	7,755	1,346	0	0	0	0	0
000727	Texas Transportation Institute (TTI)	0	0	52,027	0	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	30,130	423,802	306,382	183,511	0	0	0	0	0	0	0	0	0	0	0
000555	Texas AgriLife Extension Service	31,412	18,526	128,231	15,604	0	0	0	0	0	0	0	0	0	0	336
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	20,764	4,066	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	2,756	23,920	80,580	108,642	0	0	0	0	0	0	0	0	0	0	0

Veterinary Medicine

Certified NASF Space as of December 2017		Teaching	Research	Office	Clinical	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution						110	115	210	215	220	225	230	235	510	515	520
000081	Texas A&M Veterinary Medicine	190,162	126,049	193,784	111,157	33,469	38,471	2,808	45,120	30,747	11,107	2,697	693	0	0	0	812

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\2017 Actual Space Modified to Exclude FC 91 and 92 for Fall 2017 Summary Page.xlsx

The NASF values above excluded spaces with functional category 91 and 92 use (Independent Operations). Totals of 91 and 92 space excluded by agency are as follows:

000081	72,845
000555	229,535
000556	726,867
000576	2,783
000712	350,853
000716	12,465
000727	2,083
Grand Total	1,397,431

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	53	0	0	0	0	0	0	0	0	0	0	23,249	2,029	0	0	0	0	0	0
000716	465	152	0	0	0	8,049	42	900	0	0	0	0	4,140	0	0	0	0	0	521	0
000727	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	171	314	0	0	5,904	0	113,143	17,829	12,226	52,650	6,873	1,359	2,907	1,444	8,916	287	0	0	0
000555	0	171	0	2,013	1,218	0	0	7,328	591	0	2,024	293	1,070	7,204	361	1,445	287	0	0	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	1,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0

	Athletic/ Physical Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	339	56	0	0	0	0	0	215,139	4,653	153	171,260	25,177	7,420	11,959	210	0	0	0	0	0
000555	0	144	40	0	0	823	0	8,857	0	0	7,230	1,921	518	10,719	71	0	0	4,773	844	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	83	0	0	0	0	9,040	0	0	0	480	14,400	0	0	0	0	0	0	0

	Athletic/ Physical Ed Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000081	0	2,578	929	0	0	0	0	7,951	19,692	10,608	0	0	6,093	0	0	986	0	0	0	0

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	1,192	847	0	0	0	0	6,763	0	0	0	0	0	0	1,853	130	592	0	0	273,129	29,655
000716	0	3,849	665	1,168	182	1,212	0	56,291	15,671	2,955	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	334	0	0	0	0	0	0	0	463	0	0	0	74,473	11,841
000556	0	2,500	0	0	0	0	0	4,805	220	2,294	0	0	0	0	0	0	234	0	0	196,771	67,439
000555	0	608	0	202	44	0	0	3,176	848	0	0	0	0	0	0	0	0	0	0	4,414	1,142
000557	0	0	0	140	0	484	0	388	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	1,029	40	0	0	0	0	0	0	0	0	0	0	1,520	2,315

	Day Service	Lounge	Lounge Service	Merchandising Facilities*	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	3,990	18	0	0	0	0	30,191	1,427	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,756	156
000556	0	1,722	1,113	0	0	0	0	17,377	454	0	0	0	0	0	0	131	0	0	0	120,217	36,894
000555	0	1,106	867	0	0	1,569	406	19,291	1,330	0	0	0	0	0	0	0	0	0	0	7,060	1,946
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	2,756	0	0	0	0	0	0	0	0	0	0	0	404	488

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000081	0	8,853	848	732	89	0	0	17,881	470	10,296	1,489	350	178	0	9,384	688	9,587	1,310	806	76,704	19,046

FICE	Office 310	Office Service 315	Conference Room 350	Conference Room Service 355	Computer/ Telecom 710	Computer/ Telecom Service 715	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Service 750	Central Service Support 755	Hazardous Materials Storage 760	Hazardous Materials Service Suspended 765	Hazardous Waste Storage 770	Hazardous Waste Service 775	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820
000712	133,784	23,054	17,991	886	0	0	4,841	243	6,771	252	3,998	16	0	0	451	0	0	0	0	0	0
000716	67,338	23,400	6,128	90	0	0	22,738	6,817	59,665	253	10,021	0	0	0	0	0	322	420	0	0	0
000727	68,293	20,633	9,181	6,288	0	0	11,768	1,508	1,623	0	0	0	0	0	0	0	0	0	0	0	0
000556	108,600	26,188	11,910	787	0	0	13,804	494	14,578	158	1,790	425	0	0	0	0	0	0	0	0	0
000555	67,818	22,757	7,800	427	120	0	1,315	76	1,578	0	0	0	0	0	0	0	0	0	0	0	0
000557	10,705	14,693	2,113	618	0	0	0	0	133	0	0	0	0	0	0	0	0	0	0	0	0
000576	18,514	8,553	3,129	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FICE	Office 310	Office Service 315	Conference Room 350	Conference Room Service 355	Computer/ Telecom 710	Computer/ Telecom Service 715	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Service 750	Central Service Support 755	Hazardous Materials Storage 760	Hazardous Materials Service Suspended 765	Hazardous Waste Storage 770	Hazardous Waste Service 775	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820
000712	708	705	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	8,184	5,312	1,483	166	0	0	2,802	540	1,524	0	771	0	0	0	0	0	0	0	0	0	0
000727	31,029	10,632	6,573	1,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	75,102	21,952	8,399	139	68	0	65,761	7,420	54,655	670	39,088	15,657	0	0	0	0	262	0	1,898	0	0
000555	63,926	11,291	4,761	119	68	0	4,555	432	9,767	16	274	299	0	0	0	0	262	0	0	0	0
000557	3,069	640	646	0	0	0	0	0	3,586	0	480	0	0	0	0	0	0	0	120	0	0
000576	42,845	24,605	4,392	680	0	0	22,500	6,929	40,796	0	36,705	1,712	0	0	0	0	0	0	0	0	0

FICE	Office 310	Office Service 315	Conference Room 350	Conference Room Service 355	Computer/ Telecom 710	Computer/ Telecom Service 715	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Service 750	Central Service Support 755	Hazardous Materials Storage 760	Hazardous Materials Service Suspended 765	Hazardous Waste Storage 770	Hazardous Waste Service 775	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820
000081	127,610	48,950	16,284	939	0	0	2,402	0	7,187	89	0	0	0	0	0	0	0	0	38,149	432	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	111	0	0	0	509	84	0	0	0	0	0	0	0	0	0	0	1,760
000555	0	0	0	0	0	0	0	0	0	0	0	0	144	51	0	0	0	0	0
000557	0	0	0	0	0	0	30,631	10,275	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	1,432	0	636	0	0	0	0	0	0	0	7,696	69	1,584	0	0	0	27,066
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,577	17,899	4,677	0	0	0
000557	0	0	0	0	0	0	12,568	3,721	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	735	120	20,603	217	33,472	923	5,760	2,842	2,646	2,238	0	3,019	0	0	0	0	0	0	0

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
Agencies Inside Brazos County

Contact Hours		Vocational Program Area				
FICE	Institution	1	2	3	4	Total
712	Texas Engineering Exp Station (TEES)					0
716	Texas Engineering Ext Service (TEEX)	1,243,443		23,497	73,655	1,340,595
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	213,532		53,540	18,040	285,112
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
	Total	1,456,975	0	77,037	91,695	1,625,707

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Dat Rec\FY 2017 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

Contact Hours		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	
000716	Texas Engineering Ext Service (TEEX)	1,001,669
000727	Texas Transportation Institute (TTI)	
000556	Texas AgriLife Research	
000555	Texas AgriLife Extension Service	95,000
000557	Texas Vet Medical Diagnostic Service (TVMDL)	
000576	Texas Forest Service (TFS)	80,313
	Total	1,176,982

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2017 Space Model formula variables_Outside Brazos Co.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2017
Full Time Equivalents

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	206	636
000716	Texas Engineering Ext Service (TEEX)		529
000727	Texas Transportation Institute (TTI)	123	251
000556	Texas AgriLife Research	106	899
000555	Texas AgriLife Extension Service	71	331
000557	Texas Vet Medical Diagnostic Service (TVMDL)		119
000576	Texas Forest Service (TFS)		110
	Total	506	2,875

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2017 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	13
000716	Texas Engineering Ext Service (TEEX)	28
000727	Texas Transportation Institute (TTI)	85
000556	Texas AgriLife Research	424
000555	Texas AgriLife Extension Service	196
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34
000576	Texas Forest Service (TFS)	439
	Total	1,219

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2017 Space Model formula variables_Outside Brazos Co.xls

Veterinary Medicine

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	231	578
		Research FTE	Teaching FTE
		3	228

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2017 - space Res Exp.xls