May 6, 2005

System		Summary Fall 2004 Space Model Data - Redistributing TEES and 501(C)(3) Dollars	Teaching		Library		Research		Office		Support		Predicted Total	E&G CB Approved but Not On Line	Actual		Fall 2004	
			Pred	Actual	Pred	Actual	Pred	Actual	Pred	Actual	Pred	Actual			Total	Adjusted	Surplus/ Deficit	Adjusted Surplus/ Deficit
7	003592	Midwestern State University	241,173	232,289	76,205	62,097	14,141	16,140	123,291	102,680	40,933	45,971	495,743	52,023	459,177	511,200	(36,565)	15,458
7	003624	Stephen F. Austin State University	491,119	521,721	143,798	181,990	27,654	37,249	264,844	245,774	83,467	64,622	1,010,882	0	1,051,357	1,051,357	40,475	40,475
2	003630	Prairie View A&M University	378,450	339,473	121,124	98,312	66,443	26,475	251,762	203,779	73,600	40,780	891,380	201,261	708,818	910,079	(182,562)	18,699
2	003631	Tarleton State University	366,234	422,946	98,423	61,105	50,157	10,724	180,256	146,098	62,556	61,508	757,627	21,298	702,380	723,678	(55,247)	(33,949)
2	009651	Texas A&M International University	140,099	106,485	62,501	44,038	8,670	312	107,342	101,621	28,675	9,557	347,286	46,697	262,013	308,710	(85,273)	(38,576)
2	003632	Texas A&M University	1,833,412	1,591,758	614,761	509,794	681,115	644,192	1,657,829	1,510,160	430,841	550,805	5,217,958	137,960	4,806,710	4,944,670	(411,249)	(273,289)
2	010298	Texas A&M University at Galveston	80,841	70,204	28,055	2,363	28,014	21,795	62,983	50,299	17,990	20,617	217,883	31,597	165,278	196,875	(52,605)	(21,008)
2	003565	Texas A&M University - Commerce	294,866	375,301	119,244	126,787	18,209	25,999	178,104	194,098	54,938	68,661	665,361	7,181	790,847	798,028	125,487	132,668
2	011161	Texas A&M University - Corpus Christi	322,053	189,911	107,515	76,741	66,764	1,249	179,908	133,409	60,862	34,645	737,101	104,258	435,954	540,212	(301,147)	(196,889)
2	003639	Texas A&M University - Kingsville	271,637	377,503	103,793	119,258	59,827	57,021	189,372	167,969	56,217	79,966	680,846	38,082	801,717	839,799	120,871	158,953
2	029269	Texas A&M University - Texarkana	37,549	22,355	28,724	18,684	2,596	0	36,538	24,261	9,487	538	114,895	0	65,837	65,837	(49,057)	(49,057)
2	003665	West Texas A&M University	291,537	376,188	102,024	93,270	26,124	32,996	163,246	144,808	52,464	68,683	635,394	89,241	715,945	805,186	80,550	169,791
7	003642	Texas Southern University	505,368	383,822	213,625	82,414	30,225	42,654	313,291	244,824	95,626	44,970	1,158,136	139,740	798,684	938,424	(359,452)	(219,712)
6	003541	Angelo State University	272,216	288,029	81,418	85,431	15,382	12,854	134,443	123,661	45,311	49,526	548,770	6,047	559,501	565,548	10,731	16,778
6	003581	Lamar University **	425,873	357,114	132,201	112,385	24,168	28,899	221,436	181,803	66,763	57,124	870,441	48,219	737,326	737,326	(133,115)	(133,115)
6	003606	Sam Houston State University	613,599	482,921	173,104	125,702	34,956	19,991	263,842	267,954	97,695	77,258	1,183,196	70,000	973,827	1,043,827	(209,370)	(139,370)
6	003615	Texas State University - San Marcos	1,099,879	808,427	279,136	202,766	63,745	62,421	520,339	461,069	176,679	122,342	2,139,777	163,903	1,657,025	1,820,928	(482,751)	(318,848)
6	003625	Sul Ross State University	80,610	181,347	42,591	94,921	27,029	4,213	85,574	62,622	21,222	22,195	257,026	0	365,297	365,297	108,271	108,271
	000020	Sul Ross State University Rio Grande	24,249	71,291	22,277	0	1,681	0	16,120	14,360	5,789	0	70,116	0	85,651	85,651	15,535	15,535
4	003644	Texas Tech University*	1,307,242	967,511	519,549	377,513	287,544	384,794	871,997	828,056	268,770	246,294	3,255,101	165,989	2,804,168	2,970,157	(450,933)	(284,944)
7	003646	Texas Woman's University	366,485	420,364	168,521	103,991	22,810	53,059	280,047	236,208	75,408	46,207	913,271	148,750	859,829	1,008,579	(53,442)	95,308
1	003656	University of Texas at Arlington	945,561	728,651	311,893	186,299	124,568	236,583	521,155	545,291	171,286	104,952	2,074,463	75,530	1,801,776	1,877,306	(272,687)	(197,157)
1	003658	University of Texas at Austin	2,019,971	1,829,290	1,009,661	1,117,512	2,045,651	1,536,054	2,926,105	2,606,013	720,125	946,467	8,721,514	200,547	8,035,336	8,235,883	(686,178)	(485,631)
1	030646	University of Texas at Brownsville	88,957	102,709	50,085	2,725	11,035	364	151,759	29,479	27,165	1,915	329,001	60,358	137,192	197,550	(191,809)	(131,451)
1	009741	University of Texas at Dallas	491,685	293,521	188,802	107,927	173,221	169,553	414,358	386,665	114,126	77,040	1,382,193	193,000	1,034,706	1,227,706	(347,487)	(154,487)
1	003661	University of Texas at El Paso	698,131	507,792	226,379	197,487	173,366	160,527	447,487	344,829	139,083	119,111	1,684,444	117,996	1,329,746	1,447,742	(354,699)	(236,703)
1	003599	University of Texas-Pan American	661,400	454,357	175,765	106,643	38,050	48,844	350,604	307,985	110,324	118,217	1,336,143	50,400	1,036,046	1,086,446	(300,097)	(249,697)
1	009930	University of Texas of the Permian Basin	116,486	98,245	50,834	41,695	8,448	12,758	68,802	59,304	22,011	29,267	266,583	980	241,269	242,249	(25,314)	(24,334)
1	010115	University of Texas at San Antonio	977,879	591,979	270,810	109,906	79,505	110,720	514,107	488,432	165,807	33,502	2,008,108	189,338	1,334,538	1,523,876	(673,570)	(484,232)
1	011163	University of Texas at Tyler	200,621	216,161	78,316	33,598	11,642	2,834	122,686	89,973	37,194	21,120	450,457	90,000	363,686	453,686	(86,771)	3,229
3	003652	University of Houston	1,349,636	997,124	566,148	350,638	477,424	387,738	1,098,899	870,666	314,290	216,189	3,806,396	348,361	2,822,355	3,170,716	(984,041)	(635,680)
3	011711	University of Houston-Clear Lake	210,784	157,054	86,880	89,510	24,833	14,758	157,569	158,115	43,206	34,986	523,272	0	454,421	454,421	(68,851)	(68,851)
3	012826	University of Houston-Downtown	375,579	209,497	93,871	58,886	22,397	1,580	179,021	152,865	60,378	52,765	731,246	0	475,592	475,592	(255,653)	(255,653)
3	013231	University of Houston-Victoria	52,515	28,359	34,869	18,664	3,830	561	54,976	37,033	13,157	9,448	159,347	0	94,064	94,064	(65,283)	(65,283)
5	003594	University of North Texas	1,208,175	984,495	432,357	229,732	71,028	141,267	714,975	553,927	218,388	171,654	2,644,924	96,242	2,081,075	2,177,317	(563,849)	(467,607)
8	009225	Texas State Technical College-Harlingen	190,950	294,971	35,969	20,830	8,526	0	80,822	76,913	28,464	76,371	344,731	27,500	469,084	496,584	124,353	151,853
8	009932	Texas State Technical College West Texas	85,470	237,282	16,238	8,884	3,849	0	51,997	53,659	14,180	16,543	171,734	36,450	316,367	352,817	144,633	181,083
8	003634	Texas State Technical College-Waco	314,565	457,604	46,056	18,629	10,917	6,060	113,039	124,828	43,612	64,408	528,189	0	671,529	671,529	143,340	143,340
8	103634	Texas State Tech Col - Marshall	39,015	57,818	6,265	1,033	1,485		17,248	24,524	5,761	1,638	69,774	31,550	85,013	116,563	15,239	46,789
6	023582	Lamar University-Orange	78,960	70,330	16,934	14,796	4,014	0	29,822	27,068	11,676	12,007	141,406	0	124,200	124,200	(17,206)	(17,206)
6	023485	Lamar University-Port Arthur	110,805	118,536	21,705	13,406	5,145	0	37,741	34,018	15,786	10,704	191,182	15,540	176,664	192,204	(14,518)	1,022
6	036273	Lamar Institute of Technology **	140,265	72,331	4,756	907	5,817	0	44,706	22,456	18,584	1,616	214,127	34,100	97,309	131,409	(116,818)	(82,718)
		Total	19,801,901	17,095,064	6,963,181	5,309,267	4,862,005	4,313,237	14,200,443	12,439,553	4,119,895	3,832,188	49,947,425	3,040,138	42,989,308	45,981,227	(6,958,117)	(3,966,198)

*** Lamar University and Lamar Institute of Technology space for Library and Support adjusted per letter of agreement dated January 10, 2005*

	Teaching Space		Library Space				Research Space		Office Space		Support Space				Total Predicted	E&G CB Approved but Not On Line
	Pred	Actual	Adjustments:	Pred	Adjusted Predicted	Actual	Pred	Actual	Pred	Actual	Adjustments:	Pred	Adjusted Predicted	Actual		
Lamar Institute of Technology	140,265	72,331	(19,336)	4,756	(14,580)	907	5,817	0	44,706	22,456	(8,585)	18,584	9,999	1,616	186,206	34,100
Lamar University	425,873	357,114	19,336	132,201	151,537	112,385	24,168	28,899	221,436	181,803	8,585	66,763	75,348	57,124	898,362	48,219

*** Actual data for University of Texas-Brownsville excludes leased space.**

*** Actual E&G for Texas Tech University includes 37,718 SF that will removed.**

Note: FTSE for the TSTC's and Lamar Centers was calculated by information services using the standard methodology of contact hours divided by 300 and semester credit hours divided by 15.

Military Science credit hours were included in program area 3.

Actual space includes all facilities on-line as of March 15, 2003.

	Total Actual	Adjusted Actual	Fall 2004 Unadjusted Surplus/Deficit	Fall 2004 Adjusted Surplus/ Deficit
Lamar Institute of Technology	97,309	**131,409**	(88,897)	**(54,797)**
Lamar University	737,326	**785,545**	(161,036)	**(112,817)**

2004 Space Model - PROJECTS APPROVED BUT NOT YET ON LINE AS OF December 15, 2004
E&G NASF Not Online as of November 1, 2004

FICE	EGSF	
3592	52,023	Midwestern State University
3624	0	Stephen F. Austin State University
3630	201,261	Prairie View A&M University
3631	21,298	Tarleton State University
9651	46,697	Texas A&M International University
3632	137,960	Texas A&M University
10298	31,597	Texas A&M University - Galveston
3565	7,181	Texas A&M University - Commerce
11161	104,258	Texas A&M University - Corpus Christi
3639	38,082	Texas A&M University - Kingsville
29269		Texas A&M University - Texarkana
3665	89,241	West Texas A&M University
3642	139,740	Texas Southern University
3541	6,047	Angelo State University
3581	48,219	Lamar University
3606	70,000	Sam Houston State University
3615	163,903	Texas State University - San Marcos
3625	0	Sul Ross State University
20		Sul Ross State University Rio Grande
3644	165,989	Texas Tech University
3646	148,750	Texas Woman's University
3656	75,530	The University of Texas at Arlington
3658	200,547	The University of Texas at Austin
30646	60,358	The University of Texas at Brownsville
9741	193,000	The University of Texas at Dallas
3661	117,996	The University of Texas at El Paso
3599	50,400	The University of Texas - Pan American
9930	980	The University of Texas of the Permian Basin
10115	189,338	The University of Texas - San Antonio
11163	90,000	The University of Texas at Tyler
3652	348,361	University of Houston
11711	0	University of Houston - Clear Lake
12826	0	University of Houston - Downtown
13231		University of Houston - Victoria
3594	96,242	University of North Texas
9225	27,500	Texas State Technical College - Harlingen
9932	36,450	Texas State Technical College - West Texas
3634		Texas State Technical College - Waco
103634	31,550	Texas State Technical College - Marshall
23582		Lamar State College - Orange
23485	15,540	Lamar State College - Port Arthur
36273	34,100	Lamar Institute of Technology
	3,040,138	

Actual Space

As of December 15, 2004 Actual Space Room Description	Room Type	Sul Ross-Rio Grande 000020	Angelo State Univ 003541	Texas A&M - Comrce 003565	Lamar University 003581	Midwestern State University * 003592	University of N. Texas 003594	University of Texas Pan-American 003599	Sam Houston State Univ. 003606	Texas State Univ San Marcos 003615	S. F. Austin Univ 003624	Sul Ross St Univ 003625	Prairie View A&M 003630	Tarleton St Univ 003631	TSTC-Waco 003634
Teaching Space		71,291	288,029	375,301	357,114	232,289	984,495	454,357	482,921	808,427	521,721	181,347	339,473	422,946	457,604
Library Space		0	85,431	126,787	112,385	62,097	229,732	106,643	125,702	202,766	181,990	94,921	98,312	61,105	18,629
Research Space		0	12,854	25,999	28,899	16,140	141,267	48,844	19,991	62,421	37,249	4,213	26,475	10,724	6,060
Office Space		14,360	123,661	194,098	181,803	102,680	553,927	307,985	267,954	461,069	245,774	62,622	203,779	146,098	124,828
Support Space		0	49,526	68,661	57,124	45,971	171,654	118,217	77,258	122,342	64,622	22,195	40,780	61,508	64,408
TOTAL E&G SPACE		**85,651**	**559,501**	**790,847**	**737,326**	**459,177**	**2,081,075**	**1,036,046**	**973,827**	**1,657,025**	**1,051,357**	**365,297**	**708,818**	**702,380**	**671,529**
Classroom															
Classroom	110	63,034	91,642	101,253	94,414	61,039	167,399	120,229	108,152	175,409	161,758	42,856	106,688	86,810	47,590
Classroom Service	115		4,307	3,529	3,293	3,911	5,752	9,064	10,841	14,146	4,558	1,499	1,445	4,547	2,693
Total 100		**63,034**	**95,949**	**104,782**	**97,707**	**64,950**	**173,152**	**129,293**	**118,993**	**189,554**	**166,316**	**44,355**	**108,133**	**91,357**	**50,283**
Class Laboratory															
Class Laboratory	210	7,347	47,141	29,300	52,539	32,167	135,734	44,356	80,257	62,143	40,751	54,903	91,273	26,807	272,612
Class Laboratory Service	215		11,687	16,201	14,704	6,288	26,789	15,714	11,013	20,132	10,298	6,091	8,503	3,744	63,271
Spec Class Laboratory	220		3,794	29,412	33,735	29,794	117,245	59,535	37,178	98,735	81,008	10,734	47,468	97,974	41,150
Spec Class Lab Service	225		537	10,549	3,248	12,120	25,096	5,946	16,067	37,791	24,621	1,525	8,807	15,967	
Individual Study Lab	230		10,546	19,297	29,938	4,036	87,744	6,120	26,508	62,592	21,689	1,172	4,380	32,702	3,606
Individual Study Lab Serv	235		1,581	2,775	2,014	771	8,811	131	315	6,358	5,069			165	
Total 200		**7,347**	**75,285**	**107,534**	**136,177**	**85,176**	**401,419**	**131,802**	**171,338**	**287,750**	**183,435**	**74,425**	**160,431**	**177,359**	**380,639**
Special Use Facilities															
Armory	510					1,850	303			971			113	179	
Armory Service	515								2,747	1,311			638		
Athletic/Physical Ed	520		39,302	66,686	37,358	43,666	103,247	73,703	67,988	84,120	28,352	16,119	7,726	43,747	
Athletic/Physical Ed Service	525		8,173	8,949	24,245	17,146	18,326	18,146	10,322	9,923	14,921	1,764	2,604	14,692	1,131
Audio/Visual Radio, TV	530		3,446	1,512	1,853	1,963	8,742	11,859	2,113	9,821	926	1,543	2,509	1,265	252
Media Service	535		1,858		4,260	311	6,479	5,433	3,728	5,552	313	905	1,675	417	
Clinic (Non-Health Professions	540			663	1,746		14,160	2,287	2,036	2,633	7,258			58	
Clinic Service	545			410	634		3,171	484	475	1,467	1,200	24		128	
Demonstration Facilities	550				6,113		5,875		4,563	7,231	10,233	308		36,884	
Demonstration Service	555				2,014		1,184		232	1,663	4,646			2,903	
Field Service Facility	560		2,546	25,528					11,886		7,560	5,102		6,270	
Animal Quarters	570			5,257	424		1,060	749	3,718		13,533	578	2,460	18,125	
Animal Service	575		912	3,577	163		2,036	775	731		1,380	3,138	196	10,500	
Greenhouse	580		2,970			1,638	2,634		11,654	5,781	14,494	3,745		4,764	4,152
Greenhouse Service	585			1,200		637			234	1,733	966		207		2,104
Other (All Purpose)	590					76	269	372		12,427			1,258	113	
Total 500		**0**	**59,206**	**113,782**	**78,809**	**67,287**	**167,484**	**113,807**	**122,427**	**144,633**	**105,783**	**33,226**	**19,386**	**140,045**	**7,639**
General Use Facilities															
Assembly	610		30,620	22,162	13,721	7,550	144,242	30,317	39,455	47,693	25,880	12,938	22,130	3,150	1,953
Assembly Service	615		15,719	5,018	10,032	3,615	32,870	17,079	9,754	62,472	22,096	9,387	6,864		
Exhibition	620		1,021	1,299	1,380		12,385	9,860	1,562	8,473	275	4,375	2,840	424	
Exhibition Service	625			226	352		1,223	85	454	3,713					
Food Facilities	630														
Food Service	635														
Day	640														
Day Service	645														
Lounge	650	910	3,846	9,264	6,767	2,359	29,555	13,230	4,065	12,230	4,495	1,436	11,076	5,289	11,272
Lounge Service	655		26	39	183		290	560		442	148	80	1,131	250	103
Merchandising	660														
Merchandising Service	665														
Recreation	670														
Recreation Service	675														
Meeting Room	680		5,777	10,633	9,390	436	18,968	7,851	14,602	29,812	12,160		6,916	5,014	5,148
Meeting Room Service	685		581		1,688		2,530		140	8,745	1,135		430	58	
Locker Room	690			563	910	916	377	474	131	12,911		1,125	135		567

Actual Space

As of December 15, 2004 Actual Space Room Description	Room Type	Sul Ross-Rio Grande 000020	Angelo State Univ 003541	Texas A&M - Comrce 003565	Lamar University 003581	Midwestern State University * 003592	University of N. Texas 003594	University of Texas Pan-American 003599	Sam Houston State Univ. 003606	Texas State Univ San Marcos 003615	S. F. Austin Univ 003624	Sul Ross St Univ 003625	Prairie View A&M 003630	Tarleton St Univ 003631	TSTC-Waco 003634
Total 600		**910**	**57,589**	**49,203**	**44,421**	**14,877**	**242,441**	**79,455**	**70,163**	**186,490**	**66,188**	**29,342**	**51,523**	**14,185**	**19,043**
Total Teaching Space		**71,291**	**288,029**	**375,301**	**357,114**	**232,289**	**984,495**	**454,357**	**482,921**	**808,427**	**521,721**	**181,347**	**339,473**	**422,946**	**457,604**
Office Without 41 Room Use															
Office	310	11,805	94,733	143,887	139,233	81,261	466,242	226,322	197,784	368,237	181,661	48,875	142,265	122,578	103,038
Office Service	315	1,334	25,097	34,440	23,458	16,218	55,894	57,129	47,985	64,695	38,168	10,333	37,999	14,861	11,529
Conference Room	350	1,221	3,831	15,772	18,403	4,789	30,519	23,437	21,258	27,219	24,592	3,414	22,883	8,334	10,260
Conference Room Service	355				709	412	1,273	1,098	927	919	1,354		633	325	
Total 300 without 41 Room use		**14,360**	**123,661**	**194,098**	**181,803**	**102,680**	**553,927**	**307,985**	**267,954**	**461,069**	**245,774**	**62,622**	**203,779**	**146,098**	**124,828**
Office With 41 Room Use															
Office	310	0	940	3,968	3,936	4,584	15,066	12,303	14,310	14,426	10,087	6,345	7,802	2,124	2,900
Office Service	315	0	44	2,985	942	547	2,457	420	2,829	1,355	3,985	929	2,530	1,897	277
Conference Room	350	0		589	733	326	907	1,548	558	686	1,064	676	1,206	251	
Conference Room Service	355	0	0	0	0	0	0	0	0	0	0	0	152	0	0
Total 300		**0**	**984**	**7,542**	**5,611**	**5,457**	**18,431**	**14,271**	**17,697**	**16,468**	**15,137**	**7,950**	**11,690**	**4,272**	**3,177**
Library															
Reading/Study Room	410		18,088	24,151	15,380	10,000	27,833	23,114	14,539	105,401	24,391	2,930	14,704	4,507	1,349
Stack	420		12,117	27,883	2,190	10,561	29,805	23,143	1,272	10,056	9,683	4,916	57,732	38,805	
Open-Stack Reading Room	430		44,410	53,675	72,899	34,053	135,187	41,762	75,388	47,253	124,674	74,794	6,191		13,333
Processing Room	440		8,080	11,601	12,051	1,063	15,407	3,951	16,454	21,349	7,021	3,457	7,952	7,121	770
Study Service	455		1,753	1,937	4,255	964	3,070	401	353	2,240	1,085	874	44	6,401	
Total 400		**0**	**84,447**	**119,245**	**106,774**	**56,641**	**211,301**	**92,372**	**108,005**	**186,299**	**166,853**	**86,971**	**86,622**	**56,833**	**15,452**
Total 410 and Office 41		**0**	**85,431**	**126,787**	**112,385**	**62,097**	**229,732**	**106,643**	**125,702**	**202,766**	**181,990**	**94,921**	**98,312**	**61,105**	**18,629**
Non-Class Laboratory	250		11,679	17,749	27,889	15,619	122,617	42,398	18,954	56,076	29,108	3,199	21,529	10,724	6,060
Non-Class Laboratory Service	255		1,175	8,250	1,011	521	18,649	6,446	1,038	6,345	8,141	1,014	4,946		
	Total (250-255)	**0**	**12,854**	**25,999**	**28,899**	**16,140**	**141,267**	**48,844**	**19,991**	**62,421**	**37,249**	**4,213**	**26,475**	**10,724**	**6,060**
	Total All 200's	**7,347**	**88,139**	**133,533**	**165,076**	**101,316**	**542,685**	**180,646**	**191,329**	**350,171**	**220,684**	**78,637**	**186,906**	**188,083**	**386,700**
Support Space															
Data Processing - CompUnive	710		1,695	2,578	3,222	851	12,784	7,411	3,946	4,006	3,817	627	2,692	3,111	
CompUniversity of Texaser Se	715		1,576	1,578	1,897	229	4,145	1,318	2,839	4,417	258	537	488	1,268	
Shop	720		16,889	33,062	22,204	7,971	54,404	18,398	21,750	24,426	22,378	8,514	10,873	10,035	13,223
Shop Service	725		2,196	11,491	3,773	3,372	6,815	1,114	17,801	8,722	11,936	3,175	1,847	1,087	6,558
Storage	730		26,860	19,398	17,897	30,244	84,740	88,971	24,270	62,832	20,835	4,881	21,562	39,187	26,164
Storage Service	735			555					1,613	2,570		4,326	487	4,632	502
Vehicle Storage Facility	740				7,771	1,181	6,806	935	4,735					2,187	17,962
Vehicle Storage Service	745					2,122	1,560			7,398	4,996		2,832		
Central Food Stores	750														
Central Store Service	755														
Hazardous Materials	760				360		400	70	306	823	402				
Hazardous Materials Service	765														
Central Support	770		311							6,359					
Central Support Service	775									791		135			
Total 700		**0**	**49,526**	**68,661**	**57,124**	**45,971**	**171,654**	**118,217**	**77,258**	**122,342**	**64,622**	**22,195**	**40,780**	**61,508**	**64,408**
Health															
Patient Bedroom	810														
Patient Bedroom Service	815														
Patient Bath	820														
Nurses Station	830														
Nursestation Service	835													217	
Surgery	840														
Surger Service	845														
Health Care Treatment	850					1,323				1,620			1,312		
Health Care Treatment Serv.	855														

Actual Space

As of December 15, 2004		Sul Ross-Rio Grande	Angelo State Univ	Texas A&M - Comrce	Lamar University	Midwestern State University *	University of N. Texas	University of Texas Pan-American	Sam Houston State Univ.	Texas State Univ San Marcos	S. F. Austin Univ	Sul Ross St Univ	Prairie View A&M	Tarleton St Univ	TSTC-Waco
Actual Space	Room Type														
Room Description		000020	003541	003565	003581	003592	003594	003599	003606	003615	003624	003625	003630	003631	003634
Diagnostic Support Lab	860														
Diagnostic Support Lab Serv.	865														
Health Care Supplies	870									79			186		
Health Care Public Waiting	880				589	684	230			238			96		
Staff On Call Facility	890														
Staff On Call Facility Serv	895												111		
Total 800		**0**	**0**	**0**	**589**	**2,007**	**230**	**0**	**0**	**1,937**	**0**	**0**	**1,705**	**217**	**0**
Sleep Study w/o toilet/bath	910														
Toilet/Bath	919														
Sleep Study w toilet/bath	920														
Sleep/Study Service	935														
Apartment	950														
Apartment Service	955														
House	970														
Total 900		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Inactive Area	50														
Alteration or Conversion	60														
Unfinished Area	70														
Mens Public Restroom	M10														
Unisex Restroom	U10														
Women's Restroom	W10														
Circulation	WWW														
Building Service Area	XXX														
Mechanical Area	YYY														
Structural Area	ZZZ														
E&G Space Not Assigned															
Grand Total	**total**	**85,651**	**559,501**	**790,847**	**737,915**	**461,184**	**2,081,304**	**1,036,046**	**973,827**	**1,658,963**	**1,051,357**	**365,297**	**710,523**	**702,597**	**671,529**
	E&G Not Assigned	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	grand total	85,651	559,501	790,847	737,915	461,184	2,081,304	1,036,046	973,827	1,658,963	1,051,357	365,297	710,523	702,597	671,529
	Part E sum														
	difference	85,651	559,501	790,847	737,915	461,184	2,081,304	1,036,046	973,827	1,658,963	1,051,357	365,297	710,523	702,597	671,529

* Midwestern State University Actual Space as of July 8, 2004

* Stephen F. Austin State University Actual Space as of August 3, 2004

* The University of Texas at San Antonio Actual Space as of June 2004

* Lamar University Actual Space as of August 3, 2004

*Actual E&G for Texas Tech University includes 37,718 SF that will removed.

Actual Space

As of December 15, 2004 Actual Space Room Description	Room Type	A&M - Kingsville	Texas Sou Univ	Texas Tech Univ*	Tx Woman's Univ	University Houston	University of Texas-Arlington	University of Texas-Austin	University of Texas El Paso	W Tex A&M	TSTC-Harlingen	TSTC-System	A&M International	University of Texas-Dallas	University of Texas-Permian Basin	TSTC-West Texas
		003639	003642	003644	003646	003652	003656	003658	003661	003665	009225	009642	009651	009741	009930	009932
Teaching Space		377,503	383,822	967,511	420,364	997,124	728,651	1,829,290	507,792	376,188	294,971	0	106,485	293,521	98,245	237,282
Library Space		119,258	82,414	377,513	103,991	350,638	186,299	1,117,512	197,487	93,270	20,830	0	44,038	107,927	41,695	8,884
Research Space		57,021	42,654	384,794	53,059	387,738	236,583	1,536,054	160,527	32,996	0	0	312	169,553	12,758	0
Office Space		167,969	244,824	828,056	236,208	870,666	545,291	2,606,013	344,829	144,808	76,913	0	101,621	386,665	59,304	53,659
Support Space		79,966	44,970	246,294	46,207	216,189	104,952	946,467	119,111	68,683	76,371	0	9,557	77,040	29,267	16,543
TOTAL E&G SPACE		**801,717**	**798,684**	**2,804,168**	**859,829**	**2,822,355**	**1,801,776**	**8,035,336**	**1,329,746**	**715,945**	**469,084**	**0**	**262,013**	**1,034,706**	**241,269**	**316,367**
Classroom																
Classroom	110	102,178	86,658	235,325	94,683	245,233	189,576	467,557	129,156	109,544	36,042		38,508	115,179	35,096	29,618
Classroom Service	115	1,525	7,123	12,670	3,052	16,745	10,611	34,565	8,359	2,258	332		519	4,728	292	594
Total 100		**103,703**	**93,781**	**247,995**	**97,735**	**261,978**	**200,188**	**502,122**	**137,515**	**111,803**	**36,374**	**0**	**39,028**	**119,907**	**35,388**	**30,211**
Class Laboratory																
Class Laboratory	210	79,077	36,866	70,094	73,962	174,531	59,087	220,745	76,943	56,270	174,496		6,816	22,588	17,241	160,488
Class Laboratory Service	215	20,320	16,506	32,441	27,862	43,328	28,504	79,953	10,523	18,396	18,301		3,405	3,680	4,166	23,964
Spec Class Laboratory	220	30,154	65,426	95,177	29,477	220,717	177,899	112,120	24,762	5,967	27,788		34,653	6,154	10,191	13,674
Spec Class Lab Service	225	1,135	13,002	16,305	3,667	28,222	16,267	18,182	8,720	615	6,108		309	5,752	1,222	
Individual Study Lab	230	4,902	17,366	138,833	39,982	10,844	35,362	192,934	115,220	4,723	945			18,521	11,653	840
Individual Study Lab Serv	235	1,649	3,500	20,824	3,483	66	2,031	8,712	9,257	449			2,798	2,772	2,263	
Total 200		**137,238**	**152,665**	**373,675**	**178,431**	**477,707**	**319,151**	**632,646**	**245,424**	**86,420**	**227,639**	**0**	**47,981**	**59,466**	**46,736**	**198,966**
Special Use Facilities																
Armory	510	3,606					5,629	6,925	3,533							
Armory Service	515	1,694		2,684		326	2,131	8,811								
Athletic/Physical Ed	520	55,277	40,344	48,639	50,348	49,387	23,937	74,490	13,519	61,015				11,987	9,365	
Athletic/Physical Ed Service	525	4,433	10,387	6,763	8,586	14,395	13,152	19,045	1,860	8,104				1,258	2,242	
Audio/Visual Radio, TV	530	2,164	133	6,699	1,743	12,305	7,643	18,707	3,490	2,639	3,471		5,708	1,676		
Media Service	535	888	1,147	3,035	4,814	4,451	6,620	20,696	226	1,546	3,166		1,503	3,815		
Clinic (Non-Health Professions	540	146		1,265	888	2,759	2,726	3,906	4,135	545				3,065		671
Clinic Service	545	100		338	484	39		3,244	145	275				743		
Demonstration Facilities	550	2,808		28,931		27,928	2,427	9,472					71	16,785		
Demonstration Service	555	1,474		352		6,247		1,067						401		
Field Service Facility	560	19,715		31,846						29,945	12,475					
Animal Quarters	570	770	788	33,441	4,781	7,099	903	17,518	625	11,268				1,294	480	
Animal Service	575	2,800	568	18,405	1,440	9,316	741	4,954	202	9,699				971	470	
Greenhouse	580	6,103	1,826	26,145	5,778	3,237	5,122	30,255	5,293	4,439				1,921	652	
Greenhouse Service	585	3,377	140	1,264		320	1,097	7,721	474	1,240						
Other (All Purpose)	590		1,371	109	215	1,038	3,982	318			684		1,514	1,029		
Total 500		**105,354**	**56,703**	**209,916**	**79,076**	**138,845**	**76,111**	**227,129**	**33,499**	**130,715**	**19,795**	**0**	**8,796**	**44,945**	**13,208**	**671**
General Use Facilities																
Assembly	610	12,863	42,270	36,477	18,685	33,748	27,007	136,627	29,979	20,478			8,049	6,468	1,925	
Assembly Service	615	4,130	8,073	5,914	11,965	12,344	20,062	56,628	25,074	14,123			618	1,499	275	
Exhibition	620	610	11,297	4,570	12,564	10,209	33,296	66,335	1,982	2,584				3,810		
Exhibition Service	625	74	1,008	8,768		1,635	4,646	23,102		320				1,334		
Food Facilities	630															
Food Service	635															
Day	640							8,870								
Day Service	645		8					906								
Lounge	650	6,761	7,332	29,741	10,436	27,272	28,891	72,145	14,344	5,355	4,722		1,643	11,497		7,434
Lounge Service	655	709	553	488	1,136	1,407	2,190	4,370	543	245				277		
Merchandising	660															
Merchandising Service	665															
Recreation	670															
Recreation Service	675															
Meeting Room	680	3,234	7,848	47,663	9,405	26,486	16,245	68,563	16,231	3,778	5,012		260	42,345	713	
Meeting Room Service	685	471	179	1,002	339	1,535	678	6,810	1,077	41				1,243		
Locker Room	690	2,356	2,105	1,301	593	3,959	187	23,037	2,126	327	1,429		112	730		

Actual Space

As of December 15, 2004		A&M - Kingsville	Texas Sou Univ	Texas Tech Univ*	Tx Woman's Univ	University Houston	University of Texas-Arlington	University of Texas-Austin	University of Texas El Paso	W Tex A&M	TSTC-Harlingen	TSTC-System	A&M International	University of Texas-Dallas	University of Texas-Permian Basin	TSTC-West Texas
Actual Space	Room Type															
Room Description		003639	003642	003644	003646	003652	003656	003658	003661	003665	009225	009642	009651	009741	009930	009932
Total 600		**31,208**	**80,673**	**135,925**	**65,122**	**118,593**	**133,201**	**467,392**	**91,354**	**47,251**	**11,163**	**0**	**10,681**	**69,202**	**2,913**	**7,434**
Total Teaching Space		**377,503**	**383,822**	**967,511**	**420,364**	**997,124**	**728,651**	**1,829,290**	**507,792**	**376,188**	**294,971**	**0**	**106,485**	**293,521**	**98,245**	**237,282**
Office Without 41 Room Use																
Office	310	134,701	138,658	671,735	180,555	693,417	434,184	2,030,498	293,388	114,990	66,811		56,687	327,955	44,068	44,480
Office Service	315	22,820	85,352	105,574	34,879	116,553	64,997	334,055	31,949	19,763	5,734		38,403	36,365	11,210	5,984
Conference Room	350	10,203	18,340	49,157	20,252	59,302	45,564	226,325	19,333	9,512	4,248		6,532	21,760	3,278	3,195
Conference Room Service	355	245	2,474	1,590	522	1,394	546	15,134	158	543	121		0	585	748	
Total 300 without 41 Room use		**167,969**	**244,824**	**828,056**	**236,208**	**870,666**	**545,291**	**2,606,013**	**344,829**	**144,808**	**76,913**	**0**	**101,621**	**386,665**	**59,304**	**53,659**
Office With 41 Room Use																
Office	310	2,890	8,623	25,919	12,922	21,318	14,401	99,386	13,096	4,774	909	0	1,120	8,177	2,630	808
Office Service	315	1,646	2,829	2,896	798	5,593	3,798	11,760	1,208	4,789	204	0	4,670	1,328	199	
Conference Room	350			1,291	321	1,270	2,327	3,185	1,730	358	1,261	0		766		
Conference Room Service	355	0	0	0	163	67	0	0	0	0	0	0	211	0	0	0
Total 300		**4,536**	**11,451**	**30,107**	**14,205**	**28,248**	**20,525**	**114,331**	**16,033**	**9,921**	**2,373**	**0**	**6,001**	**10,271**	**2,829**	**808**
Library																
Reading/Study Room	410	16,549	6,076	84,924	19,373	121,497	68,030	127,300	26,461	31,074	4,565		5,552	15,520	3,505	8,075
Stack	420	3,628	18,402	164,609	4,196	109,708	11,880	233,388	23,954	3,207	12,254		95	8,493	341	
Open-Stack Reading Room	430	86,729	42,226	22,532	66,038	59,722	61,176	574,409	115,700	38,353			30,272	65,319	32,549	
Processing Room	440	7,303	3,554	41,560		22,090	8,510	36,703	9,704	10,059	1,063		1,345	7,658	2,270	
Study Service	455	514	705	33,782	179	9,374	16,178	31,381	5,635	656	575		773	666	201	
Total 400		**114,723**	**70,963**	**347,406**	**89,786**	**322,390**	**165,774**	**1,003,181**	**181,454**	**83,349**	**18,456**	**0**	**38,037**	**97,656**	**38,866**	**8,075**
Total 410 and Office 41		**119,258**	**82,414**	**377,513**	**103,991**	**350,638**	**186,299**	**1,117,512**	**197,487**	**93,270**	**20,830**	**0**	**44,038**	**107,927**	**41,695**	**8,884**
Non-Class Laboratory	250	50,059	31,846	318,437	45,100	335,344	197,934	1,104,163	147,954	30,272				143,174	11,554	
Non-Class Laboratory Service	255	6,963	10,808	66,357	7,959	52,395	38,648	431,891	12,574	2,724			312	26,379	1,203	
	Total (250-255)	**57,021**	**42,654**	**384,794**	**53,059**	**387,738**	**236,583**	**1,536,054**	**160,527**	**32,996**	**0**	**0**	**312**	**169,553**	**12,758**	**0**
	Total All 200's	**194,259**	**195,320**	**758,468**	**231,490**	**865,446**	**555,734**	**2,168,700**	**405,952**	**119,415**	**227,639**	**0**	**48,293**	**229,019**	**59,493**	**198,966**
Support Space																
Data Processing - CompUnive	710	2,260	2,547	8,823	739	18,386	11,096	52,485	27,455	2,205			1,281	13,210	752	1,658
CompUniversity of Texaser Se	715	684	477	4,389	283	966	1,102	20,080	2,165	383	1,872			2,382	933	
Shop	720	24,004	10,984	90,915	18,778	51,459	31,642	233,470	31,826	22,043	13,587		3,267	26,445	5,000	5,497
Shop Service	725	4,515	5,838	11,266	2,285	8,304	9,001	36,526	3,112	13,443	126		783	3,819	733	633
Storage	730	25,771	20,992	120,049	22,461	91,926	50,444	574,615	51,523	25,275	50,838		4,227	30,793	17,228	8,615
Storage Service	735		904	2,942	146	7,895	1,177	5,954			358			90		140
Vehicle Storage Facility	740	22,732	3,227		832	35,676		8,784			273			200		
Vehicle Storage Service	745			7,318			492	14,554	3,030	5,335				100	1,937	
Central Food Stores	750															
Central Store Service	755															
Hazardous Materials	760			592		1,578										
Hazardous Materials Service	765															
Central Support	770				682						9,318				2,684	
Central Support Service	775															
Total 700		**79,966**	**44,970**	**246,294**	**46,207**	**216,189**	**104,952**	**946,467**	**119,111**	**68,683**	**76,371**	**0**	**9,557**	**77,040**	**29,267**	**16,543**
Health																
Patient Bedroom	810															
Patient Bedroom Service	815															
Patient Bath	820															
Nurses Station	830							63								
Nursestation Service	835															
Surgery	840					320								48		
Surger Service	845															
Health Care Treatment	850					916		118								
Health Care Treatment Serv.	855															

Actual Space

As of December 15, 2004		A&M - Kingsville	Texas Sou Univ	Texas Tech Univ*	Tx Woman's Univ	University Houston	University of Texas-Arlington	University of Texas-Austin	University of Texas El Paso	W Tex A&M	TSTC-Harlingen	TSTC-System	A&M International	University of Texas-Dallas	University of Texas-Permian Basin	TSTC-West Texas
Actual Space	Room Type															
Room Description		003639	003642	003644	003646	003652	003656	003658	003661	003665	009225	009642	009651	009741	009930	009932
Diagnostic Support Lab	860					67								119		
Diagnostic Support Lab Serv.	865															
Health Care Supplies	870					2,370		31								
Health Care Public Waiting	880				444	2,992		791								
Staff On Call Facility	890															
Staff On Call Facility Serv	895					221										
Total 800		**0**	**0**	**0**	**444**	**6,886**	**0**	**1,003**	**0**	**0**	**0**	**0**	**0**	**166**	**0**	**0**
Sleep Study w/o toilet/bath	910															
Toilet/Bath	919															
Sleep Study w toilet/bath	920															
Sleep/Study Service	935															
Apartment	950															
Apartment Service	955															
House	970															
Total 900		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Inactive Area	50															
Alteration or Conversion	60															
Unfinished Area	70															
Mens Public Restroom	M10															
Unisex Restroom	U10															
Women's Restroom	W10															
Circulation	WWW															
Building Service Area	XXX															
Mechanical Area	YYY															
Structural Area	ZZZ															
E&G Space Not Assigned																
Grand Total	**total**	**801,717**	**798,684**	**2,804,168**	**860,272**	**2,829,241**	**1,801,776**	**8,036,340**	**1,329,746**	**715,945**	**469,084**	**0**	**262,013**	**1,034,872**	**241,269**	**316,367**
	E&G Not Assigned	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	grand total	801,717	798,684	2,804,168	860,272	2,829,241	1,801,776	8,036,340	1,329,746	715,945	469,084	0	262,013	1,034,872	241,269	316,367
	Part E sum															
	difference	801,717	798,684	2,804,168	860,272	2,829,241	1,801,776	8,036,340	1,329,746	715,945	469,084	0	262,013	1,034,872	241,269	316,367

Actual Space

As of December 15, 2004 Actual Space Room Description	Room Type	TSTC-Marshall 103634	University of Texas-San Antonio 010115	Texas A&M-Galveston 010298	Texas A&M Univ 003632	A&M - Corpus Christi 011161	University of Texas-Tyler 011163	UH-Clr Lake 011711	UH-Downtown 012826	UH-Victoria 013231	Lamar-Pt Arthur 023485	Lamar - Orange 023582	Lamar Institute of Technology 036273	A&M-Texarkana 029269
Teaching Space		57,818	591,979	70,204	1,591,758	189,911	216,161	157,054	209,497	28,359	118,536	70,330	72,331	22,355
Library Space		1,033	109,906	2,363	509,794	76,741	33,598	89,510	58,886	18,664	13,406	14,796	907	18,684
Research Space		0	110,720	21,795	644,192	1,249	2,834	14,758	1,580	561	0	0	0	0
Office Space		24,524	488,432	50,299	1,510,160	133,409	89,973	158,115	152,865	37,033	34,018	27,068	22,456	24,261
Support Space		1,638	33,502	20,617	550,805	34,645	21,120	34,986	52,765	9,448	10,704	12,007	1,616	538
TOTAL E&G SPACE		**85,013**	**1,334,538**	**165,278**	**4,806,710**	**435,954**	**363,686**	**454,421**	**475,592**	**94,064**	**176,664**	**124,200**	**97,309**	**65,837**
Classroom														
Classroom	110	5,181	181,348	16,339	309,987		55,286	63,018	97,491	11,081	18,991	14,615	16,690	8,948
Classroom Service	115		16,445		17,343	6,870	846	514	797	202	102	26	698	89
Total 100		**5,181**	**197,794**	**16,339**	**327,330**	**6,870**	**56,132**	**63,532**	**98,289**	**11,282**	**19,093**	**14,641**	**17,388**	**9,038**
Class Laboratory														
Class Laboratory	210	43,718	87,840	19,734	212,149	66,793	7,260	32,772	41,500	6,990	19,775	11,514	43,311	2,795
Class Laboratory Service	215	7,815	20,307	3,935	61,790	10,034	8,830	7,040	5,932	636	2,333	1,167	7,311	548
Spec Class Laboratory	220	259	71,156	4,066	94,650	21,994	41,610	15,752	16,479	1,034	16,504	10,980		1,473
Spec Class Lab Service	225		5,826		12,060	720	2,927	1,618	826		1,809	389		
Individual Study Lab	230		44,611	4,600	139,021	13,095	9,791	22,295	7,286		2,728	7,688	1,879	408
Individual Study Lab Serv	235		6,290		2,637	1,963	547	622	426		177			
Total 200		**51,792**	**236,029**	**32,335**	**522,307**	**114,599**	**70,965**	**80,099**	**72,449**	**8,660**	**43,325**	**31,739**	**52,500**	**5,224**
Special Use Facilities														
Armory	510		73		2,960									
Armory Service	515				14,205									
Athletic/Physical Ed	520		28,171	14,612	123,866	26,123	4,950				20,706	12,053		
Athletic/Physical Ed Service	525		24,108	4,817	19,903		2,294				4,433	2,721		
Audio/Visual Radio, TV	530		1,520		12,903	2,826	1,854		3,625	556		931		2,078
Media Service	535		1,309	528	6,432		1,980	641	6,998	1,710	168			2,401
Clinic (Non-Health Professions	540		1,155		6,616			4,944					1,037	
Clinic Service	545		291		867			1,155						
Demonstration Facilities	550				1,152	368			157		1,618			
Demonstration Service	555				66						445			
Field Service Facility	560	824			60,983									
Animal Quarters	570		2,095		106,976	362	1,578	913						
Animal Service	575		1,010		21,698		117	1,034						
Greenhouse	580		5,840		80,294			2,880	120			2,178		
Greenhouse Service	585				8,204									
Other (All Purpose)	590		71	623	24,932	15,345			176		384			
Total 500		**824**	**65,643**	**20,580**	**492,057**	**45,025**	**12,774**	**11,566**	**11,076**	**2,266**	**27,754**	**17,883**	**1,037**	**4,479**
General Use Facilities														
Assembly	610		7,912		82,965	4,701	48,028	313	14,434	1,086	9,960	668		
Assembly Service	615		4,841		10,736	1,288	12,536	983	1,627		9,060	138		
Exhibition	620		527		13,464	1,916	850					349		
Exhibition Service	625		319		2,236	293								
Food Facilities	630													
Food Service	635													
Day	640													
Day Service	645													
Lounge	650		982	624	48,269	12,232	4,747		4,972	1,560	1,574	1,457	249	
Lounge Service	655			162	3,275	196			101		124	104		
Merchandising	660													
Merchandising Service	665													
Recreation	670													
Recreation Service	675													
Meeting Room	680	22	21,437	164	74,655	1,541	8,601	561	6,548	3,505	4,551	3,252	841	3,614
Meeting Room Service	685		2,769		9,511	85	1,528				3,094	100		
Locker Room	690		53,729		4,954	1,167							317	

Actual Space

As of December 15, 2004		TSTC-Marshall	University of Texas-San Antonio	Texas A&M-Galveston	Texas A&M Univ	A&M - Corpus Christi	University of Texas-Tyler	UH-Clr Lake	UH-Downtown	UH-Victoria	Lamar-Pt Arthur	Lamar - Orange	Lamar Institute of Technology	A&M-Texarkana
Actual Space	Room Type													
Room Description		103634	010115	010298	003632	011161	011163	011711	012826	013231	023485	023582	036273	029269
Total 600		**22**	**92,514**	**950**	**250,064**	**23,418**	**76,289**	**1,857**	**27,683**	**6,151**	**28,363**	**6,067**	**1,406**	**3,614**
Total Teaching Space		**57,818**	**591,979**	**70,204**	**1,591,758**	**189,911**	**216,161**	**157,054**	**209,497**	**28,359**	**118,536**	**70,330**	**72,331**	**22,355**
Office Without 41 Room Use														
Office	310	23,471	403,567	37,472	1,144,652	97,222	70,581	119,893	118,272	30,280	25,368	20,025	19,083	19,721
Office Service	315		57,000	10,582	249,117	29,982	14,756	28,252	28,030	4,449	3,674	5,506	1,941	3,247
Conference Room	350	1,053	26,570	2,245	114,299	6,146	4,636	9,970	5,235	2,124	4,836	1,537	1,242	1,185
Conference Room Service	355		1,295		2,092	59			1,328	180	140		190	107
Total 300 without 41 Room use		**24,524**	**488,432**	**50,299**	**1,510,160**	**133,409**	**89,973**	**158,115**	**152,865**	**37,033**	**34,018**	**27,068**	**22,456**	**24,261**
Office With 41 Room Use														
Office	310	0	11,500		42,747	3,163	2,131	5,193	12,146	771	341	874		792
Office Service	315	0	1,491	301	36,231	76	405	1,213	190	696	23			
Conference Room	350	0	363		11,453	633			612		357			
Conference Room Service	355	0	0	0	0	0	0	0	0	0	143	0	0	0
Total 300		**0**	**13,354**	**301**	**90,431**	**3,872**	**2,536**	**6,406**	**12,948**	**1,467**	**865**	**874**	**0**	**792**
Library														
Reading/Study Room	410		15,323	1,818	56,470	6,469	3,164	2,861	989	4,541	1,163	3,522	907	5,984
Stack	420			220	37,640	2,507	2,403	370	7,839	768	1,186			
Open-Stack Reading Room	430	1,033	65,588		307,390	48,868	22,258	78,453	22,678	9,290	7,908	9,900		9,616
Processing Room	440		14,646		13,366	12,154	1,681	1,229	13,735	1,241	1,393	409		2,293
Study Service	455		994	24	4,497	2,871	1,557	191	697	1,357	891	92		
Total 400		**1,033**	**96,551**	**2,062**	**419,363**	**72,868**	**31,062**	**83,103**	**45,938**	**17,197**	**12,541**	**13,922**	**907**	**17,892**
Total 410 and Office 41		**1,033**	**109,906**	**2,363**	**509,794**	**76,741**	**33,598**	**89,510**	**58,886**	**18,664**	**13,406**	**14,796**	**907**	**18,684**
Non-Class Laboratory	250		93,944	19,708	503,875	1,157	2,535	12,807	1,580					
Non-Class Laboratory Service	255		16,776	2,087	140,317	92	299	1,951		561				
	Total (250-255)	**0**	**110,720**	**21,795**	**644,192**	**1,249**	**2,834**	**14,758**	**1,580**	**561**	**0**	**0**	**0**	**0**
	Total All 200's	**51,792**	**346,749**	**54,130**	**1,166,499**	**115,848**	**73,800**	**94,857**	**74,029**	**9,220**	**43,325**	**31,739**	**52,500**	**5,224**
Support Space														
Data Processing - CompUnive	710	348	3,991	712	6,618	3,867	1,278	1,080	13,157	1,350	32	197	615	538
CompUniversity of Texaser Se	715	95	1,854		15,076	440	933	5,416	1,997	1,048			69	
Shop	720		8,705	4,495	155,173	9,068	6,482	6,518	14,992	1,519	4,657	6,455	132	
Shop Service	725		7,081	288	62,657	1,281	4,696	6,067	7,953		157	489		
Storage	730	686	10,228	13,940	286,994	19,989	7,480	7,627	14,291	4,640	4,536	1,887	800	
Storage Service	735			325	5,292		251		376	891	529			
Vehicle Storage Facility	740				13,227						515	2,742		
Vehicle Storage Service	745				5,147			8,277						
Central Food Stores	750													
Central Store Service	755													
Hazardous Materials	760		868	857	621									
Hazardous Materials Service	765													
Central Support	770	509	520								279	238		
Central Support Service	775		256											
Total 700		**1,638**	**33,502**	**20,617**	**550,805**	**34,645**	**21,120**	**34,986**	**52,765**	**9,448**	**10,704**	**12,007**	**1,616**	**538**
Health														
Patient Bedroom	810				831									
Patient Bedroom Service	815													
Patient Bath	820													
Nurses Station	830					160								
Nursestation Service	835													
Surgery	840				1,292									
Surger Service	845													
Health Care Treatment	850				434	426								
Health Care Treatment Serv.	855													

Actual Space

As of December 15, 2004		TSTC-Marshall	University of Texas-San Antonio	Texas A&M-Galveston	Texas A&M Univ	A&M - Corpus Christi	University of Texas-Tyler	UH-Clr Lake	UH-Downtown	UH-Victoria	Lamar-Pt Arthur	Lamar - Orange	Lamar Institute of Technology	A&M-Texarkana
Actual Space	Room Type													
Room Description		103634	010115	010298	003632	011161	011163	011711	012826	013231	023485	023582	036273	029269
Diagnostic Support Lab	860				696									
Diagnostic Support Lab Serv.	865													
Health Care Supplies	870				174									
Health Care Public Waiting	880												207	
Staff On Call Facility	890													
Staff On Call Facility Serv	895													
Total 800		**0**	**0**	**0**	**3,427**	**586**	**0**	**0**	**0**	**0**	**0**	**0**	**207**	**0**
Sleep Study w/o toilet/bath	910													
Toilet/Bath	919													
Sleep Study w toilet/bath	920													
Sleep/Study Service	935													
Apartment	950													
Apartment Service	955													
House	970													
Total 900		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Inactive Area	50													
Alteration or Conversion	60													
Unfinished Area	70													
Mens Public Restroom	M10													
Unisex Restroom	U10													
Women's Restroom	W10													
Circulation	WWW													
Building Service Area	XXX													
Mechanical Area	YYY													
Structural Area	ZZZ													
E&G Space Not Assigned														
Grand Total	**total**	**85,013**	**1,334,538**	**165,278**	**4,810,137**	**436,540**	**363,686**	**454,421**	**475,592**	**94,064**	**176,664**	**124,200**	**97,516**	**65,837**
	E&G Not Assigned	0	0	0	0	0	0	0	0	0	0	0	0	0
	grand total	85,013	1,334,538	165,278	4,810,137	436,540	363,686	454,421	475,592	94,064	176,664	124,200	97,516	65,837
	Part E sum													
	difference	85,013	1,334,538	165,278	4,810,137	436,540	363,686	454,421	475,592	94,064	176,664	124,200	97,516	65,837
					361445	395664								84118

Actual Space

As of December 15, 2004		University of Texas - Brownsville			
Actual Space	Room Type				
Room Description		030646	Engineering Bldg	Life Science Bldg	Total
Teaching Space		318,853	62,331	40,378	102,709
Library Space		51,502	1,768	957	2,725
Research Space		4,892	364	0	364
Office Space		161,657	16,011	13,468	29,479
Support Space		19,911	1,555	360	1,915
TOTAL E&G SPACE		**556,814**	**82,029**	**55,163**	**137,192**
Classroom					
Classroom	110	64,730	9,805	9,258	19,063
Classroom Service	115	5,043	3,610		3,610
Total 100		**69,773**	**13,414**	**9,258**	**22,672**
Class Laboratory					
Class Laboratory	210	135,068	32,896	12,586	45,482
Class Laboratory Service	215	36,860	2,749	13,210	15,959
Spec Class Laboratory	220	16,213	370	4,377	4,747
Spec Class Lab Service	225	2,081		947	947
Individual Study Lab	230	4,942	2,946		2,946
Individual Study Lab Serv	235	138			0
Total 200		**195,302**	**38,961**	**31,120**	**70,080**
Special Use Facilities					
Armory	510				0
Armory Service	515				0
Athletic/Physical Ed	520	26,716			0
Athletic/Physical Ed Service	525	3,049			0
Audio/Visual Radio, TV	530	1,148	126		126
Media Service	535	1,051	129		129
Clinic (Non-Health Professions	540				0
Clinic Service	545				0
Demonstration Facilities	550				0
Demonstration Service	555				0
Field Service Facility	560				0
Animal Quarters	570				0
Animal Service	575				0
Greenhouse	580				0
Greenhouse Service	585				0
Other (All Purpose)	590	2,024			0
Total 500		**33,989**	**255**	**0**	**255**
General Use Facilities					
Assembly	610	5,665	5,665		5,665
Assembly Service	615	4,036	4,036		4,036
Exhibition	620	1,264			0
Exhibition Service	625	415			0
Food Facilities	630				0
Food Service	635				0
Day	640				0
Day Service	645				0
Lounge	650	3,292			0
Lounge Service	655				0
Merchandising	660				0
Merchandising Service	665				0
Recreation	670				0
Recreation Service	675				0
Meeting Room	680	4,525			0
Meeting Room Service	685	592			0
Locker Room	690				0

Actual Space

As of December 15, 2004		University of Texas - Brownsville			
Actual Space	Room Type				
Room Description		030646	Engineering Bldg	Life Science Bldg	Total
Total 600		**19,789**	**9,702**	**0**	**9,702**
Total Teaching Space		**318,853**	**62,331**	**40,378**	**102,709**
Office Without 41 Room Use					
Office	310	115,591	12,019	10,153	22,172
Office Service	315	37,494	3,512	1,748	5,259
Conference Room	350	8,042	480	1,568	2,048
Conference Room Service	355	530			
Total 300 without 41 Room use		**161,657**	**16,011**	**13,468**	**29,479**
Office With 41 Room Use					
Office	310	2,460			
Office Service	315	2,900			
Conference Room	350	93			
Conference Room Service	355	0	0	0	
Total 300		**5,453**	**0**	**0**	**0**
Library					
Reading/Study Room	410	30,632	1,768	957	2,725
Stack	420	5,598			0
Open-Stack Reading Room	430	8,613			0
Processing Room	440	906			0
Study Service	455	300			0
Total 400		**46,049**	**1,768**	**957**	**2,725**
Total 410 and Office 41		**51,502**	**1,768**	**957**	**2,725**
					0
Non-Class Laboratory	250	4,892	364		364
Non-Class Laboratory Service	255				0
	Total (250-255)	**4,892**	**364**	**0**	**364**
	Total All 200's	**200,193**	**39,325**	**31,120**	**70,444**
Support Space			0		0
Data Processing - CompUnive	710	1,507			0
CompUniversity of Texaser Se	715	155			0
Shop	720	8,386			0
Shop Service	725	377			0
Storage	730	9,095	1,555		1,555
Storage Service	735	392		360	360
Vehicle Storage Facility	740				0
Vehicle Storage Service	745				0
Central Food Stores	750				0
Central Store Service	755				0
Hazardous Materials	760				0
Hazardous Materials Service	765				0
Central Support	770				0
Central Support Service	775				0
Total 700		**19,911**	**1,555**	**360**	**1,915**
					0
Health			0		0
Patient Bedroom	810				0
Patient Bedroom Service	815				0
Patient Bath	820				0
Nurses Station	830				0
Nursestation Service	835				0
Surgery	840				0
Surger Service	845				0
Health Care Treatment	850				0
Health Care Treatment Serv.	855				0

Actual Space

As of December 15, 2004		University of Texas - Brownsville			
Actual Space	Room Type				
Room Description		030646	Engineering Bldg	Life Science Bldg	Total
Diagnostic Support Lab	860				0
Diagnostic Support Lab Serv.	865				0
Health Care Supplies	870				0
Health Care Public Waiting	880				0
Staff On Call Facility	890				0
Staff On Call Facility Serv	895				0
Total 800		**0**	**0**	**0**	**0**
Sleep Study w/o toilet/bath	910				
Toilet/Bath	919				
Sleep Study w toilet/bath	920				
Sleep/Study Service	935				
Apartment	950				
Apartment Service	955				
House	970				
Total 900		**0**	**0**	**0**	**0**
Inactive Area	50				
Alteration or Conversion	60				
Unfinished Area	70				
Mens Public Restroom	M10				
Unisex Restroom	U10				
Women's Restroom	W10				
Circulation	WWW				
Building Service Area	XXX				
Mechanical Area	YYY				
Structural Area	ZZZ				
E&G Space Not Assigned					
Grand Total	**total**	**556,814**	**82,029**	**55,163**	**137,192**
	E&G Not Assigned	0	0	0	0
	grand total	556,814	82,029	55,163	137,192
	Part E sum				
	difference	556,814			

2004 Current Expenditures											
Information from Institutional Financial Statement											
			% change prior year								
		2004		2003	2002	2001	2000	1999	1998	1997	1996
003592	Midwestern State University	$ 43,240,751	-6.70%	$ 46,347,153	$ 46,347,153	34,852,368	40,089,728	36,546,797	34,185,503	31,420,987	29,153,248
003624	Stephen F. Austin State University	$ 93,647,492	-25.38%	$ 125,505,703	$ 97,121,969	89,519,594	87,011,811	81,980,762	77,620,389	74,239,590	71,877,417
003630	Prairie View A&M University	$ 99,561,916	2.96%	$ 96,702,299	$ 84,979,485	84,562,992	75,972,244	69,367,466	65,953,920	64,345,729	63,234,364
003631	Tarleton State University	$ 69,995,461	1.75%	$ 68,792,343	$ 65,979,389	63,545,633	53,712,497	45,994,651	44,370,208	40,102,288	37,055,727
009651	Texas A&M International University	$ 42,449,558	40.99%	$ 30,107,687	$ 34,988,252	35,237,526	30,022,959	26,669,997	23,250,759	25,498,626	19,448,249
003632	Texas A&M University	$ 655,605,468	-2.19%	$ 670,255,770	$ 629,033,312	589,670,591	562,221,372	569,093,046	490,730,077	484,730,707	465,602,146
010298	Texas A&M University at Galveston	$ 24,907,287	-2.91%	$ 25,654,419	$ 24,457,001	24,614,354	22,648,247	18,828,582	18,237,123	18,700,124	18,196,937
003565	Texas A&M University - Commerce	$ 66,911,257	0.94%	$ 66,289,666	$ 63,120,462	62,701,739	58,232,164	54,114,260	51,970,478	50,414,617	47,608,440
011161	Texas A&M University - Corpus Christi	$ 71,146,414	6.92%	$ 66,544,216	$ 65,702,607	64,396,297	58,190,133	48,410,311	48,315,649	45,338,614	38,949,195
003639	Texas A&M University - Kingsville	$ 74,889,207	-5.12%	$ 78,930,564	$ 74,051,265	69,300,949	64,852,627	58,561,227	58,019,391	52,661,812	50,953,794
029269	Texas A&M University - Texarkana	$ 14,449,505	-2.23%	$ 14,778,771	$ 13,113,339	13,682,292	11,112,114	8,989,254	8,238,444	7,157,932	6,829,156
003665	West Texas A&M University	$ 64,557,158	17.35%	$ 55,014,036	$ 59,694,963	57,324,289	54,268,843	48,386,991	47,273,425	41,254,694	38,921,903
003642	Texas Southern University	$ 123,894,250	4.04%	$ 119,078,695	$ 105,473,229	85,697,316	82,361,972	76,485,640	74,406,562	69,434,641	72,728,452
003541	Angelo State University	$ 53,166,791	-7.11%	$ 57,238,104	$ 65,252,350	48,824,862	44,840,933	40,283,157	39,585,165	34,522,660	32,886,022
003581	Lamar University **	$ 87,569,245	22.56%	$ 71,449,475	$ 80,748,030	71,262,444	66,572,284	60,672,798	65,705,993	63,742,745	60,011,842
003606	Sam Houston State University	$ 103,452,820	-25.38%	$ 138,644,668	$ 103,456,790	92,880,906	85,666,560	79,011,577	73,816,511	71,253,310	68,411,378
003615	Texas State University - San Marcos	$ 200,258,126	20.56%	$ 166,112,695	$ 189,976,095	172,155,319	153,329,383	137,074,095	130,048,443	117,213,897	111,221,858
003625	Sul Ross State University	$ 33,841,191	-5.32%	$ 35,744,077	$ 35,067,681	30,393,550	28,648,560	25,164,145	25,033,701	23,076,721	22,167,699
000020	Sul Ross State University Rio Grande	$ -									
003644	Texas Tech University*	$ 344,840,033	-1.18%	$ 348,966,547	$ 336,523,945	312,875,207	294,974,151	268,756,816	250,683,514	225,478,593	206,092,735
003646	Texas Woman's University	$ 97,202,536	-2.64%	$ 99,841,647	$ 93,024,071	84,485,891	82,255,897	76,689,992	72,728,733	69,601,955	67,842,162
003656	University of Texas at Arlington	$ 206,096,042	-6.66%	$ 220,813,217	$ 207,045,249	184,434,398	172,716,819	159,401,696	158,891,368	151,386,173	149,672,528
003658	University of Texas at Austin	$ 1,157,158,156	-4.16%	$ 1,207,328,933	$ 1,143,997,209	1,034,907,734	934,072,250	870,586,007	827,615,581	812,614,058	776,830,307
030646	University of Texas at Brownsville	$ 60,014,527	38.66%	$ 43,283,148	$ 37,567,598	42,734,274	29,008,553	27,403,084	28,557,442	21,467,433	16,122,707
009741	University of Texas at Dallas	$ 163,862,303	-7.20%	$ 176,576,735	$ 154,653,521	127,876,415	112,890,781	96,291,168	91,597,212	88,274,049	77,365,259
003661	University of Texas at El Paso	$ 176,963,170	-13.50%	$ 204,581,289	$ 194,732,276	169,431,716	154,358,284	140,340,231	133,650,692	125,556,586	111,010,968
003599	University of Texas-Pan American	$ 138,650,007	-8.51%	$ 151,544,032	$ 136,900,595	111,552,430	100,502,200	92,567,912	90,857,090	82,423,207	77,120,521
009930	University of Texas of the Permian Basin	$ 27,208,600	2.10%	$ 26,649,613	$ 21,303,121	20,957,869	19,250,316	16,693,376	15,876,828	15,299,136	14,560,512
010115	University of Texas at San Antonio	$ 203,308,863	1.07%	$ 201,165,313	$ 177,419,019	156,308,000	143,351,010	127,595,299	117,921,710	104,507,703	95,991,810
011163	University of Texas at Tyler	$ 40,765,721	-3.05%	$ 42,047,934	$ 40,456,812	35,422,661	31,618,835	27,005,951	23,108,909	22,447,831	22,553,869
003652	University of Houston	$ 434,570,666	-4.51%	$ 455,094,451	$ 416,935,350	362,415,343	337,771,008	312,043,243	306,797,031	301,692,915	280,234,209
011711	University of Houston-Clear Lake	$ 61,721,929	-0.89%	$ 62,277,981	$ 68,867,358	63,738,626	54,118,317	48,731,784	41,903,290	40,165,268	38,930,326
012826	University of Houston-Downtown	$ 65,328,377	3.53%	$ 63,099,545	$ 60,205,073	52,777,564	47,115,799	43,125,055	39,805,104	35,526,105	32,997,053
013231	University of Houston-Victoria	$ 21,740,951	0.22%	$ 21,692,718	$ 19,955,972	15,973,579	13,391,803	10,827,921	10,303,935	9,958,166	10,210,459
003594	University of North Texas	$ 282,744,299	-8.75%	$ 309,864,656	$ 283,745,585	243,030,459	214,801,127	195,967,081	184,058,709	174,370,351	166,303,799
009225	Texas State Technical College-Harlingen	$ 31,961,833	-17.93%	$ 38,943,573	$ 38,468,283	22,131,526	30,552,095	26,334,600	25,019,652	22,314,918	
009932	Texas State Technical College West Texas	$ 20,562,912	-8.07%	$ 22,368,064	$ 22,529,595	13,668,098	18,156,008	16,042,452	14,223,368	13,049,639	
003634	Texas State Technical College-Waco	$ 44,702,364	-14.26%	$ 52,134,800	$ 48,651,086	34,225,314	39,128,849	37,942,866	39,058,979	35,182,092	
103634	Texas State Tech Col - Marshall	$ 6,820,830	-13.98%	$ 7,928,974	$ 7,606,984	4,800,558	5,319,795				
023582	Lamar University-Orange	$ 11,793,433	10.32%	$ 10,690,418	$ 13,469,909	11,935,432	11,902,581	11,770,086	10,662,729	9,300,854	
023485	Lamar University-Port Arthur	$ 14,924,990	-23.22%	$ 19,439,504	$ 19,439,504	17,322,846	15,613,013	13,232,354	12,978,327	11,308,926	
036273	Lamar Institute of Technology **	$ 12,685,309	-28.99%	$ 17,864,492	$ 12,862,946	12,862,946	12,183,857	10,139,594			
		$ 5,549,171,748	-3.28%	$ 5,737,387,925	$ 5,394,924,429	4,826,491,906	4,454,807,779	4,115,123,324	3,873,061,944	3,687,035,652	3,399,097,051

Note: Sul Ross State University provided Rio Grande breakout August 2004

Fall 2004 Semester Credit Hours

CREDIT HOURS Fall 2004

		Undergraduate				Masters				Doctorate				Professional				
FICE	Program Area	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	Total
003592	Midwestern State University	3,508	811	19,378	42,914	0	54	1,285	1,936	0	0	0	0	0	0	0	0	69,886
003624	Stephen F. Austin State University	14,165	2,374	36,760	72,030	509	617	2,125	6,774	0	36	0	209	0	0	0	0	135,599
003630	Prairie View A&M University	9,420	5,380	28,936	44,434	1,101	264	4,602	8,331	0	76	36	362	0	0	0	0	102,942
003631	Tarleton State University	10,626	2,121	28,174	52,295	309	27	2,191	4,796	0	0	0	147	0	0	0	0	100,686
009651	Texas A&M International University	1,617	80	9,878	25,960	0	0	553	4,021	0	0	0	57	0	0	0	0	42,166
003632	Texas A&M University	44,712	47,076	130,841	241,675	3,596	8,452	8,491	20,830	1,679	5,954	7,708	7,866	0	0	0	0	528,880
010298	Texas A&M University at Galveston	0	2,921	7,670	11,574	0	165	5	36	0	0	0	0	0	0	0	0	22,371
003565	Texas A&M University - Commerce	7,346	1,791	15,903	42,454	389	141	2,425	14,030	0	0	155	1,236	0	0	0	0	85,870
011161	Texas A&M University - Corpus Chri	5,781	1,571	25,201	50,086	337	188	3,083	5,087	0	0	69	765	0	0	0	0	92,168
003639	Texas A&M University - Kingsville	5,793	4,672	17,800	36,474	331	2,643	1,745	4,038	12	379	0	789	0	0	0	0	74,676
029269	Texas A&M University - Texarkana	0	0	1,600	7,570	0	0	501	2,547	0	0	0	0	0	0	0	0	12,218
003665	West Texas A&M University	8,025	753	22,018	42,761	573	217	1,520	5,209	79	0	0	0	0	0	0	0	81,155
003642	Texas Southern University	5,435	2,606	49,020	66,037	260	56	1,793	3,635	150	15	155	594	0	0	6,033	9,426	145,215
003541	Angelo State University	5,538	0	26,449	41,415	155	0	1,345	1,305	0	0	0	0	0	0	0	0	76,207
003581	Lamar University **	8,972	3,247	34,269	62,329	100	2,267	2,936	3,735	0	253	15	168	0	0	0	0	118,291
003606	Sam Houston State University	18,696	1,979	40,553	99,662	275	60	2,063	7,214	0	0	321	805	0	0	0	0	171,628
003615	Texas State University - San Marcos	30,732	3,528	76,777	175,234	359	216	7,074	17,028	0	140	24	800	0	0	0	0	311,912
003625	Sul Ross State University	2,303	488	5,977	10,879	208	48	495	1,818	0	0	0	0	0	0	0	0	22,216
000020	Sul Ross State University Rio Grand	0	0	548	5,892	0	0	291	1,281	0	0	0	0	0	0	0	0	8,012
003644	Texas Tech University*	40,677	21,266	89,038	163,715	2,629	2,974	4,041	13,686	939	1,499	3,318	4,040	0	0	0	9,821	357,643
003646	Texas Woman's University	4,985	0	34,652	33,397	910	0	14,810	12,196	74	0	2,483	1,116	0	0	0	0	104,623
003656	University of Texas at Arlington	19,370	10,994	62,216	128,629	2,260	9,182	6,331	19,255	39	2,362	1,065	2,006	0	0	0	0	263,709
003658	University of Texas at Austin	30,059	39,146	154,537	264,761	6,276	5,807	10,146	37,685	2,039	8,980	13,435	15,980	0	0	7,753	20,015	616,619
030646	University of Texas at Brownsville	696	240	4,317	18,361	36	0	516	3,518	0	0	0	0	0	0	0	0	27,684
009741	University of Texas at Dallas	6,342	5,480	31,433	65,616	597	5,092	7,364	13,750	249	1,063	2,505	2,577	0	0	0	0	142,068
003661	University of Texas at El Paso	14,986	8,803	46,680	107,548	175	1,799	4,137	10,020	0	682	701	561	0	0	0	0	196,092
003599	University of Texas-Pan American	12,245	3,883	56,780	101,039	104	486	4,228	7,506	0	0	36	504	0	0	0	0	186,811
009930	University of Texas of the Permian B	1,872	196	9,472	19,495	0	0	378	2,506	0	0	0	0	0	0	0	0	33,919
010115	University of Texas at San Antonio	16,068	9,933	67,859	167,040	633	1,896	2,689	14,033	0	419	572	1,112	0	0	0	0	282,254
011163	University of Texas at Tyler	2,617	1,732	18,336	29,150	92	192	1,720	3,094	0	0	0	0	0	0	0	0	56,933
003652	University of Houston	25,411	17,149	88,624	186,980	2,451	3,901	7,454	20,096	398	1,563	3,809	3,778	0	0	12,670	14,698	388,982
011711	University of Houston-Clear Lake	1,882	1,313	10,445	28,245	124	1,045	6,954	14,038	0	0	0	0	0	0	0	0	64,046
012826	University of Houston-Downtown	3,672	1,538	26,442	79,285	0	0	42	795	0	0	0	0	0	0	0	0	111,774
013231	University of Houston-Victoria	0	60	2,032	8,350	0	0	858	6,108	0	0	0	0	0	0	0	0	17,408
003594	University of North Texas	33,171	4,426	89,382	175,957	3,111	342	7,019	19,306	1,299	159	3,470	4,062	0	0	0	0	341,704
		396,722	**207,557**	**1,369,997**	**2,709,243**	**27,900**	**48,131**	**123,210**	**311,243**	**6,957**	**23,580**	**39,877**	**49,534**	**0**	**0**	**26,456**	**53,960**	**5,394,367**

Note: Sul Ross State University provided Rio Grande breakout August 2004

		Vocational + Academic Credit Hrs	Continue Ed Ed Hrs	Vocational + Academic Credit Hrs	Continue Ed Ed Hrs	Vocational + Academic Credit Hrs	Continue Ed Ed Hrs	Vocational + Academic Credit Hrs	Continue Ed Ed Hrs	Total		
	Program Area	**1**	**1**	**2**	**2**	**3**	**3**	**4**	**4**	**Credit Hours**	**Contact Hours**	**Total**
009225	Texas State Technical College-Harlingen	7,930	25,672	4,415	13,863	18,014	26,084	13,484	49,767	**43,843**	**115,386**	**159,229**
009932	Texas State Technical College-West Texas	3,424	45,765	5,276	22,424	8,199	6,039	2,556	35,941	**19,455**	**110,169**	**129,624**
003634	Texas State Technical College-Waco	22,910	9,028	4,625	4,036	19,103	8,740	6,427	8,711	**53,065**	**30,515**	**83,580**
103634	Texas State Tech Col - Marshall*	2,188	6,754	188	2,308	3,277	640	1,245	1,402	**6,898**	**11,104**	**18,002**
023582	Lamar University-Orange	831	312	4,336	1,419	7,561	0	6,954	6,216	**19,682**	**7,947**	**27,629**
023485	Lamar University-Port Arthur	2,997	39,552	2,690	3,411	9,132	16,878	7,758	2,856	**22,577**	**62,697**	**85,274**
358135	Lamar Institute of Texase of Technology	6,673	21,270	4,696	7,650	8,027	420	7,152	21,149	**26,548**	**50,489**	**77,037**
		46,953	**148,353**	**26,226**	**55,111**	**73,313**	**58,801**	**45,576**	**126,042**	**192,068**	**388,307**	**580,375**

source: SRCredit Hours.xls and SpaceModelCTCFall2004.xls

REVISED MAY 6, 2005

CTC FTE Report for Acad and Tech SCH and CE Contact Hours -- Fall 2004

		Vocational Areas											
		Program Area 1			Program Area 2			Program Area 3			Program Area 4		
FICE		V1 SCH	V1 Cont	V1 FTE	V2 SCH	V2 Cont	V2 FTE	V3 SCH	V3 Cont	V3 FTE	V4 SCH	V4 Cont	V4 FTE
3634	Texas State Technical College - Waco	22,910	9,028	1,557	4,625	4,036	322	8,440	8,740	592	1,426	8,711	124
9225	Texas State Technical College - Harlingen	6,592	25,672	525	4,415	13,863	341	5,711	26,084	468	1,922	49,767	294
9932	Texas State Technical College - West Texas	3,418	45,765	380	5,276	22,424	426	5,268	6,039	371	525	35,941	155
23485	Lamar State College - Port Arthur	1,771	39,552	250	2,690	3,411	191	1,937	16,878	185	1,013	2,856	77
23582	Lamar State College - Orange	48	312	4	4,336	1,419	294	597	0	40	261	6,216	38
36273	Lamar Institute of Technology	5,548	21,270	441	4,696	7,650	339	4,058	420	272	3,969	21,149	335
103634	Texas State Technical College - Marshall	2,185	6,754	168	132	2,308	16	1,459	640	99	83	1,402	10
		42472	148,353	3,325	26,170	55,111	1,929	27,470	58,801	2,027	9,199	126,042	1,033

		Academic							
		Program Area 1		Program Area 2		Program Area 3		Program Area 4	
		A5 SCH	A5 FTE	A6 SCH	A6 FTE	A7 SCH	A7 FTE	A8 SCH	A8 FTE
3634	Texas State Technical College - Waco	0	0	0	0	10,663	711	5,001	333
9225	Texas State Technical College - Harlingen	1,338	89	0	0	12,303	820	11,562	771
9932	Texas State Technical College - West Texas	6	0	0	0	2,931	195	2,031	135
23485	Lamar State College - Port Arthur	1,226	82	0	0	7,195	480	6,745	450
23582	Lamar State College - Orange	783	52	0	0	6,964	464	6,693	446
36273	Lamar Institute of Technology	1,125	75	0	0	3,969	265	3,183	212
103634	Texas State Technical College - Marshall	3	0	56	4	1,818	121	1,162	77
		4,481	298	56	4	45,843	3,056	36,377	2,424

	Texas State Technical College - Waco			Texas State Technical College - Harlingen			Texas State Technical College - West Texas			Texas State Technical College - Marshall		
	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE
Program Area 1	22,910	9,028	1,557	7,930	25,672	614	3,424	45,765	380	2,188	6,754	168
Program Area 2	4,625	4,036	322	4,415	13,863	341	5,276	22,424	426	188	2,308	20
Program Area 3	19,103	8,740	1,303	18,014	26,084	1,288	8,199	6,039	566	3,277	640	220
Program Area 4	6,427	8,711	457	13,484	49,767	1,065	2,556	35,941	290	1,245	1,402	87
Total	**53,065**	**30,515**	**3,639**	**43,843**	**115,386**	**3,308**	**19,455**	**110,169**	**1,662**	**6,898**	**11,104**	**495**

	Lamar State College - Port Arthur			Lamar State College - Orange			Lamar Institute of Technology			Grand Total		
	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE	Credit Hours	Contact Hours	FTE
Program Area 1	2,997	39,552	332	831	312	56	6,673	21,270	516	46,953	148,353	3,623
Program Area 2	2,690	3,411	191	4,336	1,419	294	4,696	7,650	339	26,226	55,111	1,933
Program Area 3	9,132	16,878	665	7,561	0	504	8,027	420	537	73,313	58,801	5,083
Program Area 4	7,758	2,856	527	6,954	6,216	484	7,152	21,149	547	45,576	126,042	3,457
Total	**22,577**	**62,697**	**1,715**	**19,682**	**7,947**	**1,338**	**26,548**	**50,489**	**1,939**	**192,068**	**388,307**	**14,096**

Fall 2004 Calculated FTSE

		15 Hours Undergraduate					12 Hours Masters				
		1	2	3	4	Total	1	2	3	4	Total
003592	Midwestern State University	233.87	54	1,292	2,861	**4,441**	-	5	107	161	**273**
003624	Stephen F. Austin State University	944.33	158	2,451	4,802	**8,355**	42	51	177	565	**835**
003630	Prairie View A&M University	628.00	359	1,929	2,962	**5,878**	92	22	384	694	**1,192**
003631	Tarleton State University	708.40	141	1,878	3,486	**6,214**	26	2	183	400	**610**
009651	Texas A&M International University	107.80	5	659	1,731	**2,502**	-	-	46	335	**381**
003632	Texas A&M University	2,980.80	3,138	8,723	16,112	**30,954**	300	704	708	1,736	**3,447**
010298	Texas A&M University at Galveston	0.00	195	511	772	**1,478**	-	14	0	3	**17**
003565	Texas A&M University - Commerce	489.73	119	1,060	2,830	**4,500**	32	12	202	1,169	**1,415**
011161	Texas A&M University - Corpus Christi	385.40	105	1,680	3,339	**5,509**	28	16	257	424	**725**
003639	Texas A&M University - Kingsville	386.20	311	1,187	2,432	**4,316**	28	220	145	337	**730**
029269	Texas A&M University - Texarkana	0.00	-	107	505	**611**	-	-	42	212	**254**
003665	West Texas A&M University	535.00	50	1,468	2,851	**4,904**	48	18	127	434	**627**
003642	Texas Southern University	362.33	174	3,268	4,402	**8,207**	22	5	149	303	**479**
003541	Angelo State University	369.20	-	1,763	2,761	**4,893**	13	-	112	109	**234**
003581	Lamar University **	598.13	216	2,285	4,155	**7,254**	8	189	245	311	**753**
003606	Sam Houston State University	1,246.40	132	2,704	6,644	**10,726**	23	5	172	601	**801**
003615	Texas State University - San Marcos	2,048.80	235	5,118	11,682	**19,085**	30	18	590	1,419	**2,056**
003625	Sul Ross State University	153.53	33	398	725	**1,310**	17	4	41	152	**214**
000020	Sul Ross State University Rio Grande	0.00	-	37	393	**429**	-	-	24	107	**131**
003644	Texas Tech University*	2,711.80	1,418	5,936	10,914	**20,980**	219	248	337	1,141	**1,944**
003646	Texas Woman's University	332.33	-	2,310	2,226	**4,869**	76	-	1,234	1,016	**2,326**
003656	University of Texas at Arlington	1,291.33	733	4,148	8,575	**14,747**	188	765	528	1,605	**3,086**
003658	University of Texas at Austin	2,003.93	2,610	10,302	17,651	**32,567**	523	484	846	3,140	**4,993**
030646	University of Texas at Brownsville	46.40	16	288	1,224	**1,574**	3	-	43	293	**339**
009741	University of Texas at Dallas	422.80	365	2,096	4,374	**7,258**	50	424	614	1,146	**2,234**
003661	University of Texas at El Paso	999.07	587	3,112	7,170	**11,868**	15	150	345	835	**1,344**
003599	University of Texas-Pan American	816.33	259	3,785	6,736	**11,596**	9	41	352	626	**1,027**
009930	University of Texas of the Permian Basin	124.80	13	631	1,300	**2,069**	-	-	32	209	**240**
010115	University of Texas at San Antonio	1,071.20	662	4,524	11,136	**17,393**	53	158	224	1,169	**1,604**
011163	University of Texas at Tyler	174.47	115	1,222	1,943	**3,456**	8	16	143	258	**425**
003652	University of Houston	1,694.07	1,143	5,908	12,465	**21,211**	204	325	621	1,675	**2,825**
011711	University of Houston-Clear Lake	125.47	88	696	1,883	**2,792**	10	87	580	1,170	**1,847**
012826	University of Houston-Downtown	244.80	103	1,763	5,286	**7,396**	-	-	4	66	**70**
013231	University of Houston-Victoria	0.00	4	135	557	**696**	-	-	72	509	**581**
003594	University of North Texas	2,211.40	295	5,959	11,730	**20,196**	259	29	585	1,609	**2,482**

		Vocational Program Area				Academic Program Area				
		1	2	3	4	1	2	3	4	Total
009225	Texas State Technical College-Harlingen	525	341	1	294	89	1	820	771	**2,842**
009932	Texas State Technical Col - West Texas	1	426	371	155	0	0	195	135	**1,283**
003634	Texas State Technical College-Waco	1,557	322	592	124	0	0	711	333	**3,639**
103634	Texas State Tech Col - Marshall	168	16	99	10	0	4	121	77	**495**
023582	Lamar University-Orange	4	294	40	38	52	0	464	446	**1,338**
023485	Lamar University-Port Arthur	250	191	185	77	82	0	480	450	**1,715**
358135	Lamar Institute of Texase of Technology	441	339	272	335	75	0	265	212	**1,939**
		2,946	**1,929**	**1,560**	**1,033**	**298**	**5**	**3,056**	**2,424**	**13,251**

source: spacemodelctcfall2004.xls and SRCreditHours.xls

Fall 2004 Calculated FTSE

		9 Hours Doctorate					12 Hours Professional					Grand Total
		1	2	3	4	Total	1	2	3	4	Total	
003592	Midwestern State University	-	-	-	-	**-**	-	-	-	-	**-**	**4,714**
003624	Stephen F. Austin State University	-	4	-	23	**27**	-	-	-	-	**-**	**9,218**
003630	Prairie View A&M University	-	8	4	40	**53**	-	-	-	-	**-**	**7,122**
003631	Tarleton State University	-	-	-	16	**16**	-	-	-	-	**-**	**6,841**
009651	Texas A&M International University	-	-	-	6	**6**	-	-	-	-	**-**	**2,890**
003632	Texas A&M University	187	662	856	874	**2,579**	-	-	-	-	**-**	**36,980**
010298	Texas A&M University at Galveston	-	-	-	-	**-**	-	-	-	-	**-**	**1,495**
003565	Texas A&M University - Commerce	-	-	17	137	**155**	-	-	-	-	**-**	**6,070**
011161	Texas A&M University - Corpus Christi	-	-	8	85	**93**	-	-	-	-	**-**	**6,327**
003639	Texas A&M University - Kingsville	1	42	-	88	**131**	-	-	-	-	**-**	**5,177**
029269	Texas A&M University - Texarkana	-	-	-	-	**-**	-	-	-	-	**-**	**865**
003665	West Texas A&M University	9	-	-	-	**9**	-	-	-	-	**-**	**5,539**
003642	Texas Southern University	17	2	17	66	**102**	-	-	503	786	**1,288**	**10,075**
003541	Angelo State University	-	-	-	-	**-**	-	-	-	-	**-**	**5,127**
003581	Lamar University **	-	28	2	19	**48**	-	-	-	-	**-**	**8,056**
003606	Sam Houston State University	-	-	36	89	**125**	-	-	-	-	**-**	**11,652**
003615	Texas State University - San Marcos	-	16	3	89	**107**	-	-	-	-	**-**	**21,248**
003625	Sul Ross State University	-	-	-	-	**-**	-	-	-	-	**-**	**1,524**
000020	Sul Ross State University Rio Grande	-	-	-	-	**-**	-	-	-	-	**-**	**560**
003644	Texas Tech University*	104	167	369	449	**1,088**	-	-	-	818	**818**	**24,831**
003646	Texas Woman's University	8	-	276	124	**408**	-	-	-	-	**-**	**7,603**
003656	University of Texas at Arlington	4	262	118	223	**608**	-	-	-	-	**-**	**18,441**
003658	University of Texas at Austin	227	998	1,493	1,776	**4,493**	-	-	646	1,668	**2,314**	**44,366**
030646	University of Texas at Brownsville	-	-	-	-	**-**	-	-	-	-	**-**	**1,913**
009741	University of Texas at Dallas	28	118	278	286	**710**	-	-	-	-	**-**	**10,202**
003661	University of Texas at El Paso	-	76	78	62	**216**	-	-	-	-	**-**	**13,428**
003599	University of Texas-Pan American	-	-	4	56	**60**	-	-	-	-	**-**	**12,683**
009930	University of Texas of the Permian Basin	-	-	-	-	**-**	-	-	-	-	**-**	**2,309**
010115	University of Texas at San Antonio	-	47	64	124	**234**	-	-	-	-	**-**	**19,231**
011163	University of Texas at Tyler	-	-	-	-	**-**	-	-	-	-	**-**	**3,881**
003652	University of Houston	44	174	423	420	**1,061**	-	-	1,056	1,225	**2,281**	**27,378**
011711	University of Houston-Clear Lake	-	-	-	-	**-**	-	-	-	-	**-**	**4,639**
012826	University of Houston-Downtown	-	-	-	-	**-**	-	-	-	-	**-**	**7,466**
013231	University of Houston-Victoria	-	-	-	-	**-**	-	-	-	-	**-**	**1,277**
003594	University of North Texas	144	18	386	451	**999**	-	-	-	-	**-**	**23,676**

009225	Texas State Technical College-Harlingen
009932	Texas State Technical Col - West Texas
003634	Texas State Technical College-Waco
103634	Texas State Tech Col - Marshall
023582	Lamar University-Orange
023485	Lamar University-Port Arthur
358135	Lamar Institute of Texase of Technology

source: spacemodelctcfall2004.xls and SR

Teaching Space

Fall 2004 Teaching Space

	Feet per FTSE	**90.0**	**75.0**	**60.0**	**45.0**			**63.0**	**52.5**	**42.0**	**31.5**	
		Undergraduate					**Adusted**	**Masters**				
	Program Area:	**1**	**2**	**3**	**4**	**Total**	**Undergraduate**	**1**	**2**	**3**	**4**	**Total**
003592	Midwestern State University	21,048.0	4,055.0	77,512.0	128,742.0	**231,357.0**	**0.0**	0.0	236.3	4,497.5	5,082.0	**9,815.8**
003624	Stephen F. Austin State University	84,990.0	11,870.0	147,040.0	216,090.0	**459,990.0**	**0.0**	2,672.3	2,699.4	7,437.5	17,781.8	**30,590.9**
003630	Prairie View A&M University	56,520.0	26,900.0	115,744.0	133,302.0	**332,466.0**	**0.0**	5,780.3	1,155.0	16,107.0	21,868.9	**44,911.1**
003631	Tarleton State University	63,756.0	10,605.0	112,696.0	156,885.0	**343,942.0**	**0.0**	1,622.3	118.1	7,668.5	12,589.5	**21,998.4**
009651	Texas A&M International University	9,702.0	400.0	39,512.0	77,880.0	**127,494.0**	**0.0**	0.0	0.0	1,935.5	10,555.1	**12,490.6**
003632	Texas A&M University	268,272.0	235,380.0	523,364.0	725,025.0	**1,752,041.0**	**1,630,309.2**	18,879.0	36,977.5	29,718.5	54,678.8	**140,253.8**
010298	Texas A&M University at Galveston	0.0	14,605.0	30,680.0	34,722.0	**80,007.0**	**0.0**	0.0	721.9	17.5	94.5	**833.9**
003565	Texas A&M University - Commerce	44,076.0	8,955.0	63,612.0	127,362.0	**244,005.0**	**0.0**	2,042.3	616.9	8,487.5	36,828.8	**47,975.4**
011161	Texas A&M University - Corpus Christi	34,686.0	7,855.0	100,804.0	150,258.0	**293,603.0**	**0.0**	1,769.3	822.5	10,790.5	13,353.4	**26,735.6**
003639	Texas A&M University - Kingsville	34,758.0	23,360.0	71,200.0	109,422.0	**238,740.0**	**0.0**	1,737.8	11,563.1	6,107.5	10,599.8	**30,008.1**
029269	Texas A&M University - Texarkana	0.0	0.0	6,400.0	22,710.0	**29,110.0**	**0.0**	0.0	0.0	1,753.5	6,685.9	**8,439.4**
003665	West Texas A&M University	48,150.0	3,765.0	88,072.0	128,283.0	**268,270.0**	**0.0**	3,008.3	949.4	5,320.0	13,673.6	**22,951.3**
003642	Texas Southern University	32,610.0	13,030.0	196,080.0	198,111.0	**439,831.0**	**0.0**	1,365.0	245.0	6,275.5	9,541.9	**17,427.4**
003541	Angelo State University	33,228.0	0.0	105,796.0	124,245.0	**263,269.0**	**0.0**	813.8	0.0	4,707.5	3,425.6	**8,946.9**
003581	Lamar University **	53,832.0	16,235.0	137,076.0	186,987.0	**394,130.0**	**0.0**	525.0	9,918.1	10,276.0	9,804.4	**30,523.5**
003606	Sam Houston State University	112,176.0	9,895.0	162,212.0	298,986.0	**583,269.0**	**0.0**	1,443.8	262.5	7,220.5	18,936.8	**27,863.5**
003615	Texas State University - San Marcos	184,392.0	17,640.0	307,108.0	525,702.0	**1,034,842.0**	**1,025,460.7**	1,884.8	945.0	24,759.0	44,698.5	**72,287.3**
003625	Sul Ross State University	13,818.0	2,440.0	23,908.0	32,637.0	**72,803.0**	**0.0**	1,092.0	210.0	1,732.5	4,772.3	**7,806.8**
000020	Sul Ross State University Rio Grande	0.0	0.0	2,192.0	17,676.0	**19,868.0**	**0.0**	0.0	0.0	1,018.5	3,362.6	**4,381.1**
003644	Texas Tech University*	244,062.0	106,330.0	356,152.0	491,145.0	**1,197,689.0**	**1,178,898.4**	13,802.3	13,011.3	14,143.5	35,925.8	**76,882.8**
003646	Texas Woman's University	29,910.0	0.0	138,608.0	100,191.0	**268,709.0**	**0.0**	4,777.5	0.0	51,835.0	32,014.5	**88,627.0**
003656	University of Texas at Arlington	116,220.0	54,970.0	248,864.0	385,887.0	**805,941.0**	**0.0**	11,865.0	40,171.3	22,158.5	50,544.4	**124,739.1**
003658	University of Texas at Austin	180,354.0	195,730.0	618,148.0	794,283.0	**1,788,515.0**	**1,641,631.8**	32,949.0	25,405.6	35,511.0	98,923.1	**192,788.8**
030646	University of Texas at Brownsville	4,176.0	1,200.0	17,268.0	55,083.0	**77,727.0**	**0.0**	189.0	0.0	1,806.0	9,234.8	**11,229.8**
009741	University of Texas at Dallas	38,052.0	27,400.0	125,732.0	196,848.0	**388,032.0**	**0.0**	3,134.3	22,277.5	25,774.0	36,093.8	**87,279.5**
003661	University of Texas at El Paso	89,916.0	44,015.0	186,720.0	322,644.0	**643,295.0**	**0.0**	918.8	7,870.6	14,479.5	26,302.5	**49,571.4**
003599	University of Texas-Pan American	73,470.0	19,415.0	227,120.0	303,117.0	**623,122.0**	**0.0**	546.0	2,126.3	14,798.0	19,703.3	**37,173.5**
009930	University of Texas of the Permian Basin	11,232.0	980.0	37,888.0	58,485.0	**108,585.0**	**0.0**	0.0	0.0	1,323.0	6,578.3	**7,901.3**
010115	University of Texas at San Antonio	96,408.0	49,665.0	271,436.0	501,120.0	**918,629.0**	**914,867.0**	3,323.3	8,295.0	9,411.5	36,836.6	**57,866.4**
011163	University of Texas at Tyler	15,702.0	8,660.0	73,344.0	87,450.0	**185,156.0**	**0.0**	483.0	840.0	6,020.0	8,121.8	**15,464.8**
003652	University of Houston	152,466.0	85,745.0	354,496.0	560,940.0	**1,153,647.0**	**1,133,418.1**	12,867.8	17,066.9	26,089.0	52,752.0	**108,775.6**
011711	University of Houston-Clear Lake	11,292.0	6,565.0	41,780.0	84,735.0	**144,372.0**	**0.0**	651.0	4,571.9	24,339.0	36,849.8	**66,411.6**
012826	University of Houston-Downtown	22,032.0	7,690.0	105,768.0	237,855.0	**373,345.0**	**0.0**	0.0	0.0	147.0	2,086.9	**2,233.9**
013231	University of Houston-Victoria	0.0	300.0	8,128.0	25,050.0	**33,478.0**	**0.0**	0.0	0.0	3,003.0	16,033.5	**19,036.5**
003594	University of North Texas	199,026.0	22,130.0	357,528.0	527,871.0	**1,106,555.0**	**1,091,998.0**	16,332.8	1,496.3	24,566.5	50,678.3	**93,073.8**

15,336.0

		Vocational Program Area				**Academic Program Area**					
		1.0	2.0	3.0	**4.0**	**5.0**		6.0	7.0	**Predicted Total**	
		120.0	90.0	60.0	**45.0**	**75.0**		60.0	45.0		
009225	Texas State Technical College-Harlingen	63,000.0	30,690.0	60.0	**13,230.0**	**75.0**		49,200.0	34,695.0	**190,950.0**	**224,016.0**
009932	Texas State Technical College West Texas	120.0	38,340.0	22,260.0	**6,975.0**	**0.0**		11,700.0	6,075.0	**85,470.0**	**101,625.0**
003634	Texas State Technical College-Waco	186,840.0	28,980.0	35,520.0	**5,580.0**	**0.0**		42,660.0	14,985.0	**314,565.0**	**348,138.0**
103634	Texas State Tech Col - Marshall	20,160.0	1,440.0	5,940.0	**450.0**	**300.0**		7,260.0	3,465.0	**39,015.0**	
023582	Lamar University-Orange	480.0	26,460.0	2,400.0	**1,710.0**	**0.0**		27,840.0	20,070.0	**78,960.0**	**56,801.0**
023485	Lamar University-Port Arthur	30,000.0	17,190.0	11,100.0	**3,465.0**	**0.0**		28,800.0	20,250.0	**110,805.0**	**107,106.8**
358135	Lamar Institute of Technology	52,920.0	30,510.0	16,320.0	**15,075.0**	**0.0**		15,900.0	9,540.0	**140,265.0**	**132,140.8**

Teaching Space

Fall 2004 Teaching Space

	Feet per FTSE	**36.0**	**30.0**	**24.0**	**18.0**		**63.0**	**52.5**	**42.0**	**31.5**		**Predicted Grand Total**
		Doctorate					**Professional**					
	Program Area:	**1**	**2**	**3**	**4**	**Total**	**1**	**2**	**3**	**4**	**Total**	
003592	Midwestern State University	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**241,172.8**
003624	Stephen F. Austin State University	0.0	120.0	0.0	418.0	**538.0**	0.0	0.0	0.0	0.0	**0.0**	**491,118.9**
003630	Prairie View A&M University	0.0	253.3	96.0	724.0	**1,073.3**	0.0	0.0	0.0	0.0	**0.0**	**378,450.5**
003631	Tarleton State University	0.0	0.0	0.0	294.0	**294.0**	0.0	0.0	0.0	0.0	**0.0**	**366,234.4**
009651	Texas A&M International University	0.0	0.0	0.0	114.0	**114.0**	0.0	0.0	0.0	0.0	**0.0**	**140,098.6**
003632	Texas A&M University	6,716.0	19,846.7	20,554.7	15,732.0	**62,849.3**	0.0	0.0	0.0	0.0	**0.0**	**1,833,412.2**
010298	Texas A&M University at Galveston	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**80,840.9**
003565	Texas A&M University - Commerce	0.0	0.0	413.3	2,472.0	**2,885.3**	0.0	0.0	0.0	0.0	**0.0**	**294,865.7**
011161	Texas A&M University - Corpus Christi	0.0	0.0	184.0	1,530.0	**1,714.0**	0.0	0.0	0.0	0.0	**0.0**	**322,052.6**
003639	Texas A&M University - Kingsville	48.0	1,263.3	0.0	1,578.0	**2,889.3**	0.0	0.0	0.0	0.0	**0.0**	**271,637.5**
029269	Texas A&M University - Texarkana	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**37,549.4**
003665	West Texas A&M University	316.0	0.0	0.0	0.0	**316.0**	0.0	0.0	0.0	0.0	**0.0**	**291,537.3**
003642	Texas Southern University	600.0	50.0	413.3	1,188.0	**2,251.3**	0.0	0.0	21,115.5	24,743.3	**45,858.8**	**505,368.5**
003541	Angelo State University	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**272,215.9**
003581	Lamar University **	0.0	843.3	40.0	336.0	**1,219.3**	0.0	0.0	0.0	0.0	**0.0**	**425,872.8**
003606	Sam Houston State University	0.0	0.0	856.0	1,610.0	**2,466.0**	0.0	0.0	0.0	0.0	**0.0**	**613,598.5**
003615	Texas State University - San Marcos	0.0	466.7	64.0	1,600.0	**2,130.7**	0.0	0.0	0.0	0.0	**0.0**	**1,099,878.6**
003625	Sul Ross State University	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**80,609.8**
000020	Sul Ross State University Rio Grande	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**24,249.1**
003644	Texas Tech University*	3,756.0	4,996.7	8,848.0	8,080.0	**25,680.7**	0.0	0.0	0.0	25,780.1	**25,780.1**	**1,307,242.0**
003646	Texas Woman's University	296.0	0.0	6,621.3	2,232.0	**9,149.3**	0.0	0.0	0.0	0.0	**0.0**	**366,485.3**
003656	University of Texas at Arlington	156.0	7,873.3	2,840.0	4,012.0	**14,881.3**	0.0	0.0	0.0	0.0	**0.0**	**945,561.5**
003658	University of Texas at Austin	8,156.0	29,933.3	35,826.7	31,960.0	**105,876.0**	0.0	0.0	27,135.5	52,539.4	**79,674.9**	**2,019,971.4**
030646	University of Texas at Brownsville	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**88,956.8**
009741	University of Texas at Dallas	996.0	3,543.3	6,680.0	5,154.0	**16,373.3**	0.0	0.0	0.0	0.0	**0.0**	**491,684.8**
003661	University of Texas at El Paso	0.0	2,273.3	1,869.3	1,122.0	**5,264.7**	0.0	0.0	0.0	0.0	**0.0**	**698,131.0**
003599	University of Texas-Pan American	0.0	0.0	96.0	1,008.0	**1,104.0**	0.0	0.0	0.0	0.0	**0.0**	**661,399.5**
009930	University of Texas of the Permian Basin	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**116,486.3**
010115	University of Texas at San Antonio	0.0	1,396.7	1,525.3	2,224.0	**5,146.0**	0.0	0.0	0.0	0.0	**0.0**	**977,879.4**
011163	University of Texas at Tyler	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**200,620.8**
003652	University of Houston	1,592.0	5,210.0	10,157.3	7,556.0	**24,515.3**	0.0	0.0	44,345.0	38,582.3	**82,927.3**	**1,349,636.3**
011711	University of Houston-Clear Lake	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**210,783.6**
012826	University of Houston-Downtown	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**375,578.9**
013231	University of Houston-Victoria	0.0	0.0	0.0	0.0	**0.0**	0.0	0.0	0.0	0.0	**0.0**	**52,514.5**
003594	University of North Texas	5,196.0	530.0	9,253.3	8,124.0	**23,103.3**	0.0	0.0	0.0	0.0	**0.0**	**1,208,175.1**

009225	Texas State Technical College-Harlingen											
009932	Texas State Technical College West Tex											
003634	Texas State Technical College-Waco											
103634	Texas State Tech Col - Marshall											
023582	Lamar University-Orange											
023485	Lamar University-Port Arthur											
358135	Lamar Institute of Technology											

FTE Faculty
Fall 2004

			1.80
			1.25
		FTE Faculty	FTE Non-Faculty
003592	Midwestern State University	**248.57**	447.43
003624	Stephen F. Austin State University	**533.96**	961.13
003630	Prairie View A&M University	**384.49**	692.08
003631	Tarleton State University	**363.42**	654.16
009651	Texas A&M International University	**185.99**	334.78
003632	Texas A&M University	**2,258.81**	4,065.86
010298	Texas A&M University at Galveston	**110.45**	198.81
003565	Texas A&M University - Commerce	**359.08**	646.34
011161	Texas A&M University - Corpus Christi	**337.22**	607.00
003639	Texas A&M University - Kingsville	**323.14**	581.65
029269	Texas A&M University - Texarkana	**58.85**	105.93
003665	West Texas A&M University	**286.89**	516.40
003642	Texas Southern University	**227.21**	408.98
003541	Angelo State University	**257.63**	463.73
003581	Lamar University **	**395.92**	712.66
003606	Sam Houston State University	**531.94**	957.49
003615	Texas State University - San Marcos	**1,049.07**	1,888.33
003625	Sul Ross State University	**111.01**	199.82
000020	Sul Ross State University Rio Grande	**32.50**	58.50
003644	Texas Tech University*	**1,542.76**	2,776.97
003646	Texas Woman's University	**564.61**	1,016.30
003656	University of Texas at Arlington	**952.85**	1,715.13
003658	University of Texas at Austin	**2,541.05**	4,573.89
030646	University of Texas at Brownsville	**196.88**	354.38
009741	University of Texas at Dallas	**526.06**	946.91
003661	University of Texas at El Paso	**735.17**	1,323.31
003599	University of Texas-Pan American	**630.96**	1,135.73
009930	University of Texas of the Permian Basin	**133.70**	240.66
010115	University of Texas at San Antonio	**853.60**	1,536.48
011163	University of Texas at Tyler	**247.35**	445.23
003652	University of Houston	**1,836.51**	3,305.72
011711	University of Houston-Clear Lake	**317.68**	571.82
012826	University of Houston-Downtown	**360.93**	649.67
013231	University of Houston-Victoria	**78.15**	140.67
003594	University of North Texas	**1,268.11**	2,282.60
009225	Texas State Technical College-Harlingen	**187.25**	234.06
009932	Texas State Technical College West Texas	**110.15**	137.69
003634	Texas State Technical College-Waco	**245.98**	307.48
103634	Texas State Tech Col - Marshall	**39.68**	49.60
023582	Lamar University-Orange	**64.92**	81.15
023485	Lamar University-Port Arthur	**93.19**	116.49
036273	Lamar Institute of Technology **	**111.07**	138.84
		21,694.76	38,581.84

Programs Fall 2004		Type 1	Type2	Total	Type3	Type4	Type5	All Programs	Universities Count		
From THECB Program Inventory		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec	Total	Master's	Other	
									Highest Degree	Masters Not Highest Degree	
003592	Midwestern State University	1	43	44	22	0	0	66	22	0	22
003624	Stephen F. Austin State University	0	75	75	50	2	0	127	48	2	NotHighest
003630	Prairie View A&M University	0	47	47	41	4	0	92	38	3	NotHighest
003631	Tarleton State University	2	54	56	19	1	0	76	18	1	NotHighest
009651	Texas A&M International University	0	31	31	26	1	0	58	25	1	NotHighest
003632	Texas A&M University	0	115	115	112	84	1	312	36	76	NotHighest
010298	Texas A&M University at Galveston	0	9	9	1	0	0	10	1	0	1
003565	Texas A&M University - Commerce	0	63	63	44	7	0	114	38	6	NotHighest
011161	Texas A&M University - Corpus Christi	0	40	40	29	5	0	74	24	5	NotHighest
003639	Texas A&M University - Kingsville	0	48	48	40	5	0	93	36	4	NotHighest
029269	Texas A&M University - Texarkana	0	19	19	11	0	0	30	11	0	11
003665	West Texas A&M University	0	61	61	43	2	0	106	41	2	NotHighest
003642	Texas Southern University	0	57	57	32	7	2	98	26	6	NotHighest
003541	Angelo State University	1	44	45	24	0	0	69	24	0	24
003581	Lamar University **	1	58	59	37	3	1	100	33	4	NotHighest
003606	Sam Houston State University	0	70	70	56	4	0	130	53	3	NotHighest
003615	Texas State University - San Marcos	0	95	95	69	6	0	170	66	3	NotHighest
003625	Sul Ross State University	5	33	38	20	0	0	58	20	0	20
000020	Sul Ross State University Rio Grande	0	10	10	7	0	0	17	7	0	7
003644	Texas Tech University*	0	99	99	99	55	1	254	54	45	NotHighest
003646	Texas Woman's University	0	42	42	51	22	0	115	33	18	NotHighest
003656	University of Texas at Arlington	0	80	80	72	35	0	187	50	22	NotHighest
003658	University of Texas at Austin	0	118	118	142	116	2	378	36	106	NotHighest
030646	University of Texas at Brownsville	0	33	33	24	0	0	57	24	0	24
009741	University of Texas at Dallas	0	34	34	38	23	1	96	19	19	NotHighest
003661	University of Texas at El Paso	0	74	74	75	16	0	165	65	10	NotHighest
003599	University of Texas-Pan American	1	51	52	45	3	0	100	44	1	NotHighest
009930	University of Texas of the Permian Basin	0	32	32	21	0	0	53	21	0	21
010115	University of Texas at San Antonio	0	64	64	57	16	0	137	46	11	NotHighest
011163	University of Texas at Tyler	0	35	35	39	0	0	74	39	0	39
003652	University of Houston	0	84	84	106	51	3	244	62	44	NotHighest
011711	University of Houston-Clear Lake	0	33	33	40	0	0	73	40	0	40
012826	University of Houston-Downtown	0	34	34	7	0	0	41	7	0	7
013231	University of Houston-Victoria	0	17	17	14	0	0	31	14	0	14
003594	University of North Texas	1	94	95	118	58	1	272	64	54	NotHighest
009225	Texas State Technical College-Harlingen	0	0	0	0	0	0	0	0	0	
009932	Texas State Technical College West Texa	0	0	0	0	0	0	0	0	0	
003634	Texas State Technical College-Waco	0	0	0	0	0	0	0	0	0	
103634	Texas State Tech Col - Marshall	0	0	0	0	0	0	0	0	0	
023582	Lamar University-Orange	0	0	0	0	0	0	0	0	0	
023485	Lamar University-Port Arthur	0	0	0	0	0	0	0	0	0	
036273	Lamar Institute of Technology **	0	0	0	0	0	0	0	0	0	
		12	1,896	1,908	1,631	526	12	4,077			

Library Space Calculations Library Fall 2004 undergraduate programs

	SF allowance	85,000	100	15	350	6,000	3,000	25,000	25,000	
		Basic	Per	Per	Per	Per Master	Per Master	Professional	Per Doctoral	Total Calc
			Faculty	FTSE	UG Major	High Degree	Not High Degree	Field	Field	Volumes
003592	Midwestern State University	85,000	24,857	70,705	15,400	132,000	0	0	0	327,962
003624	Stephen F. Austin State University	85,000	53,396	138,269	26,250	288,000	6,000	0	50,000	646,915
003630	Prairie View A&M University	85,000	38,449	106,833	16,450	228,000	9,000	0	100,000	583,732
003631	Tarleton State University	85,000	36,342	102,615	19,600	108,000	3,000	0	25,000	379,557
009651	Texas A&M International University	85,000	18,599	43,348	10,850	150,000	3,000	0	25,000	335,797
003632	Texas A&M University	85,000	225,881	554,694	40,250	216,000	228,000	25,000	2,100,000	3,474,825
010298	Texas A&M University at Galveston	85,000	11,045	22,423	3,150	6,000	0	0	0	127,618
003565	Texas A&M University - Commerce	85,000	35,908	91,044	22,050	228,000	18,000	0	175,000	655,002
011161	Texas A&M University - Corpus Christi	85,000	33,722	94,898	14,000	144,000	15,000	0	125,000	511,620
003639	Texas A&M University - Kingsville	85,000	32,314	77,652	16,800	216,000	12,000	0	125,000	564,766
029269	Texas A&M University - Texarkana	85,000	5,885	12,980	6,650	66,000	0	0	0	176,515
003665	West Texas A&M University	85,000	28,689	83,087	21,350	246,000	6,000	0	50,000	520,126
003642	Texas Southern University	85,000	22,721	151,125	19,950	156,000	18,000	50,000	175,000	677,796
003541	Angelo State University	85,000	25,763	76,908	15,750	144,000	0	0	0	347,421
003581	Lamar University **	85,000	39,592	120,841	20,650	198,000	12,000	25,000	75,000	576,083
003606	Sam Houston State University	85,000	53,194	174,782	24,500	318,000	9,000	0	100,000	764,476
003615	Texas State University - San Marcos	85,000	104,907	318,724	33,250	396,000	9,000	0	150,000	1,096,881
003625	Sul Ross State University	85,000	11,101	22,858	13,300	120,000	0	0	0	252,259
000020	Sul Ross State University Rio Grande	85,000	3,250	8,405	3,500	42,000	0	0	0	142,155
003644	Texas Tech University*	85,000	154,276	372,461	34,650	324,000	135,000	25,000	1,375,000	2,505,387
003646	Texas Woman's University	85,000	56,461	114,051	14,700	198,000	54,000	0	550,000	1,072,212
003656	University of Texas at Arlington	85,000	95,285	276,614	28,000	300,000	66,000	0	875,000	1,725,899
003658	University of Texas at Austin	85,000	254,105	665,496	41,300	216,000	318,000	50,000	2,900,000	4,529,901
030646	University of Texas at Brownsville	85,000	19,688	28,702	11,550	144,000	0	0	0	288,940
009741	University of Texas at Dallas	85,000	52,606	153,031	11,900	114,000	57,000	25,000	575,000	1,073,537
003661	University of Texas at El Paso	85,000	73,517	201,421	25,900	390,000	30,000	0	400,000	1,205,838
003599	University of Texas-Pan American	85,000	63,096	190,252	18,200	264,000	3,000	0	75,000	698,548
009930	University of Texas of the Permian Basin	85,000	13,370	34,640	11,200	126,000	0	0	0	270,210
010115	University of Texas at San Antonio	85,000	85,360	288,469	22,400	276,000	33,000	0	400,000	1,190,229
011163	University of Texas at Tyler	85,000	24,735	58,208	12,250	234,000	0	0	0	414,193
003652	University of Houston	85,000	183,651	410,665	29,400	372,000	132,000	75,000	1,275,000	2,562,716
011711	University of Houston-Clear Lake	85,000	31,768	69,586	11,550	240,000	0	0	0	437,904
012826	University of Houston-Downtown	85,000	36,093	111,983	11,900	42,000	0	0	0	286,976
013231	University of Houston-Victoria	85,000	7,815	19,150	5,950	84,000	0	0	0	201,915
003594	University of North Texas	85,000	126,811	355,142	33,250	384,000	162,000	25,000	1,450,000	2,621,203
	Total	85,000	**2,084,252**	**5,622,057**	**667,800**	**7,110,000**	**1,338,000**	**300,000**	**13,150,000**	**33,247,109**

		FTSE x (50 Volumes x .10)		Study	Stack Space +	Library	Total Predicted
		50	0.10	Space	Study Space	Staff	Library Space
		FTSE	5	6		12.50%	
009225	Texas State Tech Col - Harlingen	2842.00	14,210.00	17,762.50	31,972.50	3,996.56	**35,969.06**
009932	Texas State Technical College West Texas	1283.00	6,415.00	8,018.75	14,433.75	1,804.22	**16,237.97**
003634	Texas State Tech Col - Waco	3639.00	18,195.00	22,743.75	40,938.75	5,117.34	**46,056.09**
103634	Texas State Tech Col - Marshall	495.00	2,475.00	3,093.75	5,568.75	696.09	**6,264.84**
023582	Lamar University - Orange	1338.00	6,690.00	8,362.50	15,052.50	1,881.56	**16,934.06**
023485	Lamar University-Port Arthur	1715.00	8,575.00	10,718.75	19,293.75	2,411.72	**21,705.47**
036273	Lamar Institute of Technology **	1939.00	9,695.00	12,118.75	21,813.75	2,726.72	**24,540.47**
	Total	**13,251**	**66,255**	**82,819**	**149,074**	**18,634**	**167,708**

Library Space Calculations

		First	Next	Next	Above		Space For Collections								
	SF allowance	150,000	150,000	300,000	600,000	Total		0.25		6.25	3.00	12.5%		17.00%	95.00%
		0.10	0.09	0.08	0.07	Space	Law Lib	Law Lib	Calculated	Space for	Space for	Space for	Total	17%	Adjusted
						Collections	Holdings	Adjustment	Volumes	Users (Students)	Users (Faculty)	Users (Staff)	Space	Add on	Total
003592	Midwestern State University	15,000	13,500	2,237	0	30,737	0	0	327,962	29,460	746	7,618	68,561	80,216	**76,205**
003624	Stephen F. Austin State University	15,000	13,500	24,000	3,284	55,784	0	0	646,915	57,612	1,602	14,375	**129,373**	151,366	**143,798**
003630	Prairie View A&M University	15,000	13,500	22,699	0	51,199	0	0	583,732	44,514	1,153	12,108	**108,974**	127,499	**121,124**
003631	Tarleton State University	15,000	13,500	6,365	0	34,865	0	0	379,557	42,756	1,090	9,839	**88,550**	103,603	**98,423**
009651	Texas A&M International University	15,000	13,500	2,864	0	31,364	0	0	335,797	18,061	558	6,248	**56,231**	65,790	**62,501**
003632	Texas A&M University	15,000	13,500	24,000	201,238	253,738	0	0	3,474,825	231,122	6,776	61,455	**553,091**	647,117	**614,761**
010298	Texas A&M University at Galveston	12,762	0	0	0	12,762	0	0	127,618	9,343	331	2,804	**25,240**	29,531	**28,055**
003565	Texas A&M University - Commerce	15,000	13,500	24,000	3,850	56,350	0	0	655,002	37,935	1,077	11,920	**107,282**	125,520	**119,244**
011161	Texas A&M University - Corpus Christi	15,000	13,500	16,930	0	45,430	0	0	511,620	39,541	1,012	10,748	**96,730**	113,174	**107,515**
003639	Texas A&M University - Kingsville	15,000	13,500	21,181	0	49,681	0	0	564,766	32,355	969	10,376	**93,381**	109,256	**103,793**
029269	Texas A&M University - Texarkana	15,000	2,386	0	0	17,386	0	0	176,515	5,408	177	2,871	**25,843**	30,236	**28,724**
003665	West Texas A&M University	15,000	13,500	17,610	0	46,110	0	0	520,126	34,620	861	10,199	**91,789**	107,394	**102,024**
003642	Texas Southern University	15,000	13,500	24,000	5,446	57,946	196,976	49,244	677,796	62,969	682	21,355	**192,195**	224,868	**213,625**
003541	Angelo State University	15,000	13,500	3,794	0	32,294	0	0	347,421	32,045	773	8,139	**73,251**	85,703	**81,418**
003581	Lamar University **	15,000	13,500	22,087	0	50,587	0	0	576,083	50,350	1,188	12,766	**114,891**	134,422	**127,701**
003606	Sam Houston State University	15,000	13,500	24,000	11,513	64,013	0	0	764,476	72,826	1,596	17,304	**155,739**	182,215	**173,104**
003615	Texas State University - San Marcos	15,000	13,500	24,000	34,782	87,282	0	0	1,096,881	132,802	3,147	27,904	**251,134**	293,827	**279,136**
003625	Sul Ross State University	15,000	9,203	0	0	24,203	0	0	252,259	9,524	333	4,258	**38,318**	44,832	**42,591**
000020	Sul Ross State University Rio Grande	14,216	0	0	0	14,216	0	0	142,155	3,502	98	2,227	**20,042**	23,449	**22,277**
003644	Texas Tech University*	15,000	13,500	24,000	133,377	185,877	279,183	69,796	2,505,387	155,192	4,628	51,937	**467,430**	546,893	**519,549**
003646	Texas Woman's University	15,000	13,500	24,000	33,055	85,555	0	0	1,072,212	47,521	1,694	16,846	**151,616**	177,391	**168,521**
003656	University of Texas at Arlington	15,000	13,500	24,000	78,813	131,313	0	0	1,725,899	115,256	2,859	31,178	**280,606**	328,309	**311,893**
003658	University of Texas at Austin	15,000	13,500	24,000	275,093	327,593	779,762	194,941	4,529,901	277,290	7,623	100,931	**908,377**	1,062,801	**1,009,661**
030646	University of Texas at Brownsville	15,000	12,505	0	0	27,505	0	0	288,940	11,959	591	5,007	**45,061**	52,721	**50,085**
009741	University of Texas at Dallas	15,000	13,500	24,000	33,148	85,648	0	0	1,073,537	63,763	1,578	18,874	**169,863**	198,739	**188,802**
003661	University of Texas at El Paso	15,000	13,500	24,000	42,409	94,909	0	0	1,205,838	83,925	2,206	22,630	**203,669**	238,293	**226,379**
003599	University of Texas-Pan American	15,000	13,500	24,000	6,898	59,398	0	0	698,548	79,272	1,893	17,570	**158,133**	185,016	**175,765**
009930	University of Texas of the Permian Basin	15,000	10,819	0	0	25,819	0	0	270,210	14,433	401	5,082	**45,735**	53,510	**50,834**
010115	University of Texas at San Antonio	15,000	13,500	24,000	41,316	93,816	0	0	1,190,229	120,195	2,561	27,072	**243,644**	285,063	**270,810**
011163	University of Texas at Tyler	15,000	13,500	9,135	0	37,635	0	0	414,193	24,253	742	7,829	**70,459**	82,437	**78,316**
003652	University of Houston	15,000	13,500	24,000	137,390	189,890	345,000	86,250	2,562,716	171,110	5,510	56,595	**509,355**	595,945	**566,148**
011711	University of Houston-Clear Lake	15,000	13,500	11,032	0	39,532	0	0	437,904	28,994	953	8,685	**78,165**	91,453	**86,880**
012826	University of Houston-Downtown	15,000	12,328	0	0	27,328	0	0	286,976	46,660	1,083	9,384	**84,454**	98,811	**93,871**
013231	University of Houston-Victoria	15,000	4,672	0	0	19,672	0	0	201,915	7,979	234	3,486	**31,371**	36,705	**34,869**
003594	University of North Texas	15,000	13,500	24,000	141,484	193,984	0	0	2,621,203	147,976	3,804	43,221	**388,985**	455,112	**432,357**
									0						
	Total		**416,413**	**519,933**	**1,183,095**	**2,641,419**	**1,600,921**	**400,230**	**33,247,109**	**2,342,524**	**62,528**	**680,838**	**6,127,538**	**7,169,219**	**6,810,758**

FTSE

009225	Texas State Tech Col - Harlingen														
009932	Texas State Technical College West Texas														
003634	Texas State Tech Col - Waco														
103634	Texas State Tech Col - Marshall														
023582	Lamar University - Orange														
023485	Lamar University-Port Arthur														
036273	Lamar Institute of Technology **														
	Total														

Law Library Data Fall 2004

	Volumes	Law Volumes	
Midwestern State University	0		
Stephen F. Austin State University	0		
Prairie View A&M University	0		
Tarleton State University	0		
Texas A&M International University	0		
Texas A&M University	0		
Texas A&M University at Galveston	0		
Texas A&M University - Commerce	0		
Texas A&M University - Corpus Christi	0		
Texas A&M University - Kingsville	0		
Texas A&M University - Texarkana	0		
West Texas A&M University	0		
Texas Southern University	**0**	**196,976**	
Angelo State University	0		
Lamar University	0		
Sam Houston State University	0		
Texas State University - San Marcos	0		
Sul Ross State University	0		
Sul Ross State University Rio Grande	0		
Texas Tech University	0	**279,183**	**2003 data**
Texas Woman's University	0		
University of Texas at Arlington	0		
University of Texas at Austin	0	**779,762**	**2003 data**
University of Texas at Brownsville	0		
University of Texas at Dallas	0		
University of Texas at El Paso	0		
University of Texas-Pan American	0		
University of Texas of the Permian Basin	0		
University of Texas at San Antonio	0		
University of Texas at Tyler	0		
University of Houston	0	**345,000**	**2003 data**
University of Houston-Clear Lake	0		
University of Houston-Downtown	0		
University of Houston-Victoria	0		
University of North Texas	0		
Texas State Technical College-Harlingen	0		
Texas State Technical College West Texas	0		
Texas State Technical College-Waco	0		
Texas State Tech Col - Marshall	0		
Lamar State College - Orange	0		
Lamar State College - Port Arthur	0		
Lamar Institute of Texase of Technology	0		
Total		**1,600,921**	

Research Expenditures Fall 2004									
FICE		2004	2003	2002	2001	2000	1999	1998	3 Year Average
003592	Midwestern State University	$ 135,994	$ 160,386	74,626	$ 22,830	$ 107,823	$ 109,978	$ 163,939	$ 123,669
003624	Stephen F. Austin State University	$ 3,585,343	$ 5,265,348	3,900,004	$ 3,015,022	$ 2,895,559	$ 2,837,066	$ 2,881,797	$ 4,250,232
003630	Prairie View A&M University	$ 10,208,451	$ 10,373,118	10,073,180	$ 8,107,521	$ 7,288,511	$ 7,647,115	$ 7,299,958	$ 10,218,250
003631	Tarleton State University	$ 8,134,561	$ 7,871,745	7,134,674	$ 5,878,959	$ 3,383,718	$ 3,329,675	$ 3,414,780	$ 7,713,660
009651	Texas A&M International University	$ 2,742,162	$ 556,622	170,351	$ 262,916	$ 396,428	$ 408,877	$ 149,412	$ 1,156,378
003632	Texas A&M University	$ 112,771,146	$ 105,744,634	95,730,618	$ 90,861,196	$ 93,351,966	$ 57,796,218	$ 83,995,818	$ 104,748,799
010298	Texas A&M University at Galveston	$ 4,630,994	$ 5,179,212	3,114,806	$ 2,749,583	$ 2,641,947	$ 2,475,404	$ 2,107,809	$ 4,308,337
003565	Texas A&M University - Commerce	$ 607,765	$ 1,040,641	341,438	$ 328,245	$ 370,321	$ 471,873	$ 506,674	$ 663,281
011161	Texas A&M University - Corpus Christi	$ 13,231,837	$ 11,667,386	5,903,681	$ 3,480,291	$ 2,463,639	$ 1,613,559	$ 1,960,180	$ 10,267,635
003639	Texas A&M University - Kingsville	$ 9,844,418	$ 9,634,920	8,122,896	$ 6,740,346	$ 6,779,841	$ 6,256,936	$ 7,149,240	$ 9,200,745
029269	Texas A&M University - Texarkana	$ 193,412	$ 125,994	2,336	$ 2,564	$ -	$ 186	$ 4,861	$ 107,247
003665	West Texas A&M University	$ 5,024,930	$ 3,315,489	3,712,355	$ 3,610,592	$ 1,763,523	$ 1,487,320	$ 2,338,585	$ 4,017,591
003642	Texas Southern University	$ 4,766,717	$ 4,379,324	4,363,204	$ 3,085,130	$ 2,669,772	$ 2,615,886	$ 3,341,545	$ 4,503,082
003541	Angelo State University	$ 765,096	$ 2,273,664	1,122,634	$ 1,058,449	$ 1,046,975	$ 656,481	$ 691,565	$ 1,387,131
003581	Lamar University **	$ 3,076,807	$ 1,733,908	3,530,449	$ 2,216,228	$ 1,873,685	$ 2,265,523	$ 2,241,463	$ 2,780,388
003606	Sam Houston State University	$ 2,716,909	$ 2,454,632	2,396,151	$ 1,844,545	$ 2,374,099	$ 2,532,458	$ 1,992,413	$ 2,522,564
003615	Texas State University - San Marcos	$ 7,506,074	$ 9,155,310	10,552,077	$ 10,426,870	$ 9,127,901	$ 5,661,302	$ 5,631,831	$ 9,071,154
003625	Sul Ross State University	$ 1,088,703	$ 829,758	10,552,078	$ 10,426,870	$ 9,127,901	$ 5,661,302	$ 5,631,831	$ 4,156,846
000020	Sul Ross State University Rio Grande	$ -	$ 8,769						$ 4,385
003644	Texas Tech University*	$ 40,095,217	$ 48,416,482	44,152,553	$ 37,544,899	$ 38,862,895	$ 34,530,613	$ 31,165,913	$ 44,221,417
003646	Texas Woman's University	$ 2,551,762	$ 3,547,462	3,790,888	$ 3,338,806	$ 3,433,789	$ 2,737,664	$ 2,888,346	$ 3,296,704
003656	University of Texas at Arlington	$ 19,353,891	$ 20,411,196	17,706,736	$ 16,593,925	$ 12,682,484	$ 11,878,783	$ 17,472,145	$ 19,157,274
003658	University of Texas at Austin	$ 319,373,596	$ 314,359,407	310,069,584	$ 263,419,192	$ 241,138,148	$ 221,142,279	$ 214,689,871	$ 314,600,862
030646	University of Texas at Brownsville	$ 2,671,266	$ 1,331,474	1,088,705	$ 709,056	$ 332,646	$ 87,384	$ 73,467	$ 1,697,148
009741	University of Texas at Dallas	$ 27,574,434	$ 28,784,181	23,560,620	$ 15,705,320	$ 13,634,883	$ 11,032,021	$ 11,385,406	$ 26,639,745
003661	University of Texas at El Paso	$ 29,971,102	$ 23,299,695	26,714,979	$ 24,779,542	$ 23,725,373	$ 12,349,064	$ 11,769,490	$ 26,661,925
003599	University of Texas-Pan American	$ 3,733,684	$ 2,914,006	2,346,182	$ 2,308,389	$ 1,919,493	$ 2,049,533	$ 1,719,132	$ 2,997,957
009930	University of Texas of the Permian Basin	$ 1,851,295	$ 1,086,170	960,390	$ 711,172	$ 791,260	$ 725,434	$ 785,055	$ 1,299,285
010115	University of Texas at San Antonio	$ 14,029,422	$ 11,978,897	10,672,940	$ 10,454,135	$ 9,617,054	$ 7,178,878	$ 6,611,253	$ 12,227,086
011163	University of Texas at Tyler	$ 856,242	$ 404,872	369,187	$ 334,074	$ 215,610	$ 132,137	$ 613,987	$ 543,434
003652	University of Houston	$ 73,122,806	$ 76,387,174	70,759,092	$ 51,798,696	$ 50,752,027	$ 42,034,213	$ 40,112,099	$ 73,423,024
011711	University of Houston-Clear Lake	$ 1,157,022	$ 1,617,416	8,682,946	$ 11,785,165	$ 7,491,007	$ 6,233,442	$ 1,926,832	$ 3,819,128
012826	University of Houston-Downtown	$ 669,019	$ 678,228	1,270,494	$ 891,713	$ 843,794	$ 1,122,719	$ 1,238,074	$ 872,580
013231	University of Houston-Victoria	$ 19,552	$-	$-	$ 6,186		$ (173)	$ 16,431	$ 6,517
003594	University of North Texas	$ 15,597,175	$ 16,249,609	17,213,368	$ 16,206,376	$ 13,454,632	$ 12,891,033	$ 11,014,620	$ 16,353,384
009225	Texas State Technical College-Harlingen	$ 10,347	$ 317,097	306,602	$ 131,253	$ 18,464			$ 211,349
009932	Texas State Technical College West Texas	$ 233,743	$ 144,413	149,642	$ 27,222	$ 120,062			$ 175,933
003634	Texas State Technical College-Waco	$ 233,719	$ 237,583	233,422	$ 192,198	$ 194,166			$ 234,908
103634	Texas State Tech Col - Marshall	$ 156,162	$ 126,503	65,184	$ 80,008	$ 103,706	$ -	$ -	$ 115,950
023582	Lamar University-Orange	$ -	$-	$-	$ -	$ 83,258	$ 72,567	$ 75,157	$ -
023485	Lamar University-Port Arthur	$ -	$-	$-	$ -	$ -		$ -	$ -
036273	Lamar Institute of Technology **	$ -	$-	$-	$ -	$ -	$ -	$ -	$ -
		$ 744,292,776	$ 734,062,725	$ 701,210,886	$ 611,135,484	$ 567,078,360	$ 470,024,750	$ 485,060,979	$ 682,136,365
						$ 473,726,394			
					`	$ (42,241,996)			

Note: Data includes Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2003

Note 2: Sul Ross State University provided Rio Grande breakout August 2004

Research Add-on Fall 2004						
FICE		501(c)(3)	TEES Pass-through	**Total Add-on**	**2004 Exhibit C-2 Research Expenditures**	**Total Research Expenditures**
003592	Midwestern State University			**$0**	$135,994	**$ 135,994**
003624	Stephen F. Austin State University	$8,096	$0	**$8,096**	$3,577,247	**$ 3,585,343**
003630	Prairie View A&M University	$1,516,102	$1,602	**$1,517,704**	$8,690,747	**$ 10,208,451**
003631	Tarleton State University	$141,258	$15,094	**$156,352**	$7,978,209	**$ 8,134,561**
009651	Texas A&M International University	$74,764	$25,074	**$99,838**	$2,642,324	**$ 2,742,162**
003632	Texas A&M University	$58,665,545	($9,367,640)	**$49,297,905**	$63,473,241	**$ 112,771,146**
010298	Texas A&M University at Galveston	$1,691,548	$0	**$1,691,548**	$2,939,446	**$ 4,630,994**
003565	Texas A&M University - Commerce	$263,914	$0	**$263,914**	$343,851	**$ 607,765**
011161	Texas A&M University - Corpus Christi	$99,870	$6,034,779	**$6,134,649**	$7,097,188	**$ 13,231,837**
003639	Texas A&M University - Kingsville	$0	$460,537	**$460,537**	$9,383,881	**$ 9,844,418**
029269	Texas A&M University - Texarkana	$188,653	$0	**$188,653**	$4,759	**$ 193,412**
003665	West Texas A&M University	$205,973	$0	**$205,973**	$4,818,957	**$ 5,024,930**
003642	Texas Southern University	$0	$0	**$0**	$4,766,717	**$ 4,766,717**
003541	Angelo State University	$0	$30,789	**$30,789**	$734,307	**$ 765,096**
003581	Lamar University **	$0	$10,911	**$10,911**	$3,065,896	**$ 3,076,807**
003606	Sam Houston State University	$0	$0	**$0**	$2,716,909	**$ 2,716,909**
003615	Texas State University - San Marcos	$0	$260	**$260**	$7,505,814	**$ 7,506,074**
003625	Sul Ross State University	$0	$0	**$0**	$1,088,703	**$ 1,088,703**
000020	Sul Ross State University Rio Grande	$0	$0	**$0**	$0	**$0**
003644	Texas Tech University*	$0	$0	**$0**	$40,095,217	**$ 40,095,217**
003646	Texas Woman's University	$0	$0	**$0**	$2,551,762	**$ 2,551,762**
003656	University of Texas at Arlington	$0	$0	**$0**	$19,353,891	**$ 19,353,891**
003658	University of Texas at Austin	$0	$0	**$0**	$319,373,596	**$ 319,373,596**
030646	University of Texas at Brownsville	$0	$0	**$0**	$2,671,266	**$ 2,671,266**
009741	University of Texas at Dallas	$0	$0	**$0**	$27,574,434	**$ 27,574,434**
003661	University of Texas at El Paso	$0	$0	**$0**	$29,971,102	**$ 29,971,102**
003599	University of Texas-Pan American	$0	$0	**$0**	$3,733,684	**$ 3,733,684**
009930	University of Texas of the Permian Basin	$0	$0	**$0**	$1,851,295	**$ 1,851,295**
010115	University of Texas at San Antonio	$0	$0	**$0**	$14,029,422	**$ 14,029,422**
011163	University of Texas at Tyler	$0	$0	**$0**	$856,242	**$ 856,242**
003652	University of Houston	$0	$0	**$0**	$73,122,806	**$ 73,122,806**
011711	University of Houston-Clear Lake	$0	$0	**$0**	$1,157,022	**$ 1,157,022**
012826	University of Houston-Downtown	$0	$0	**$0**	$669,019	**$ 669,019**
013231	University of Houston-Victoria			**$0**	$19,552	**$ 19,552**
003594	University of North Texas	$0	$0	**$0**	$15,597,175	**$ 15,597,175**
009225	Texas State Technical College-Harlingen	$0	$0	**$0**	$10,347	**$ 10,347**
009932	Texas State Technical College West Texas	$0	$0	**$0**	$233,743	**$ 233,743**
003634	Texas State Technical College-Waco	$0	$0	**$0**	$233,719	**$ 233,719**
103634	Texas State Tech Col - Marshall	$0	$0	**$0**	$156,162	**$ 156,162**
023582	Lamar University-Orange	$0	$0	**$0**	$0	**$ -**
023485	Lamar University-Port Arthur	$0	$0	**$0**	$0	**$ -**
036273	Lamar Institute of Technology	$0	$0	**$0**	$0	**$ -**
		$ 62,855,723	$ (2,788,594)	**$ 60,067,129**	**$ 684,225,647**	**$ 744,292,776**
Note 1: Data includes Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2004						
Note 2: Sul Ross State University provided Rio Grande breakout						

Research Space Calculation

Fall 2004

		CPIU factor	137.2	189.9	38.41%	1,000,000	1,384,111
			1,384,111	3	9,000	Predicted Research Space	*H1 is $1M inflated*
		3 Year Average Research Exp	>1 Million Div 1.32M	3 Sq Ft Per FTSE	Avg Res Space x 9,000 Sq Ft.		
003592	Midwestern State University	$ 123,669	0.08935	14,141	804	14,141	*Note inflation factor is E1-D1 reported in F1*
003624	Stephen F. Austin State University	$ 4,250,232	3.07073	27,654	27,637	27,654	
003630	Prairie View A&M University	$ 10,218,250	7.38254	21,367	66,443	66,443	
003631	Tarleton State University	$ 7,713,660	5.57301	20,523	50,157	50,157	
009651	Texas A&M International University	$ 1,156,378	0.83547	8,670	7,519	8,670	
003632	Texas A&M University	$ 104,748,799	75.67949	110,939	681,115	681,115	
010298	Texas A&M University at Galveston	$ 4,308,337	3.11271	4,485	28,014	28,014	
003565	Texas A&M University - Commerce	$ 663,281	0.47921	18,209	4,313	18,209	
011161	Texas A&M University - Corpus Christi	$ 10,267,635	7.41822	18,980	66,764	66,764	
003639	Texas A&M University - Kingsville	$ 9,200,745	6.64740	15,530	59,827	59,827	
029269	Texas A&M University - Texarkana	$ 107,247	0.07748	2,596	697	2,596	
003665	West Texas A&M University	$ 4,017,591	2.90265	16,617	26,124	26,124	
003642	Texas Southern University	$ 4,503,082	3.25341	30,225	29,281	30,225	
003541	Angelo State University	$ 1,387,131	1.00218	15,382	9,020	15,382	
003581	Lamar University **	$ 2,780,388	2.00879	24,168	18,079	24,168	
003606	Sam Houston State University	$ 2,522,564	1.82252	34,956	16,403	34,956	
003615	Texas State University - San Marcos	$ 9,071,154	6.55378	63,745	58,984	63,745	
003625	Sul Ross State University	$ 4,156,846	3.00326	4,572	27,029	27,029	
000020	Sul Ross State University Rio Grande	$ 4,385	0.00317	1,681	29	1,681	
003644	Texas Tech University*	$ 44,221,417	31.94933	74,492	287,544	287,544	
003646	Texas Woman's University	$ 3,296,704	2.38182	22,810	21,436	22,810	
003656	University of Texas at Arlington	$ 19,157,274	13.84085	55,323	124,568	124,568	
003658	University of Texas at Austin	$ 314,600,862	227.29457	133,099	2,045,651	2,045,651	
030646	University of Texas at Brownsville	$ 1,697,148	1.22617	5,740	11,035	11,035	
009741	University of Texas at Dallas	$ 26,639,745	19.24683	30,606	173,221	173,221	
003661	University of Texas at El Paso	$ 26,661,925	19.26285	40,284	173,366	173,366	
003599	University of Texas-Pan American	$ 2,997,957	2.16598	38,050	19,494	38,050	
009930	University of Texas of the Permian Basin	$ 1,299,285	0.93871	6,928	8,448	8,448	
010115	University of Texas at San Antonio	$ 12,227,086	8.83389	57,694	79,505	79,505	
011163	University of Texas at Tyler	$ 543,434	0.39262	11,642	3,534	11,642	
003652	University of Houston	$ 73,423,024	53.04707	82,133	477,424	477,424	
011711	University of Houston-Clear Lake	$ 3,819,128	2.75926	13,917	24,833	24,833	
012826	University of Houston-Downtown	$ 872,580	0.63043	22,397	5,674	22,397	
013231	University of Houston-Victoria	$ 6,517	0.00471	3,830	42	3,830	
003594	University of North Texas	$ -	0.00000	71,028	71,028	71,028	
009225	Texas State Technical College-Harlingen	$ 211,349	0	8,526	8,526	8,526	
009932	Texas State Technical College West Texas	$ 175,933	0	3,849	3,849	3,849	
003634	Texas State Technical College-Waco	$ 234,908	0	10,917	10,917	10,917	
103634	Texas State Tech Col - Marshall	$ 115,950	0	1,485	1,485	1,485	
023582	Lamar University-Orange	$ -	0	4,014	4,014	4,014	
023485	Lamar University-Port Arthur	$ -	0	5,145	5,145	5,145	
358135	Lamar Institute of Technology **	$ -	0	5,817	5,817	5,817	

Office Space Fall 2004					Inflation Factor:	137.2	189.9	38.41%	1,000,000
	Square Feet	190	170			1,384,111	3,500		
		FTE	FTE Non		Total Current	Current E&G	Per $1.38M	Pred	
		Faculty	Faculty	Total	E&G Exp	Div by $1.384M	E&G	Space Highest	
003592	Midwestern State Univ	47,228	76,062	123,291	43,240,751	31.24082	109,343	123,291	
003624	Stephen F. Austin State Univ	101,452	163,392	264,844	93,647,492	67.65896	236,806	264,844	
003630	Prairie View A&M University	73,053	117,654	190,707	99,561,916	71.93204	251,762	251,762	
003631	Tarleton State Univ	69,050	111,207	180,256	69,995,461	50.57071	176,997	180,256	
009651	Texas A&M International University	35,338	56,913	92,251	42,449,558	30.66919	107,342	107,342	
010366	Texas A&M University	429,174	691,196	1,120,370	655,605,468	473.66546	1,657,829	1,657,829	
010298	Texas A&M University at Galveston	20,986	33,798	54,783	24,907,287	17.99515	62,983	62,983	
003565	Texas A&M University - Commerce	68,225	109,878	178,104	66,911,257	48.34241	169,198	178,104	
011161	Texas A&M University - Corpus Christi	64,072	103,189	167,261	71,146,414	51.40225	179,908	179,908	
003639	Texas A&M University - Kingsville	61,397	98,881	160,277	74,889,207	54.10637	189,372	189,372	
029269	Texas A&M University - Texarkana	11,182	18,008	29,190	14,449,505	10.43956	36,538	36,538	
003665	West Texas A&M University	54,509	87,788	142,297	64,557,158	46.64161	163,246	163,246	
003642	Texas Southern University	43,170	69,526	112,696	123,894,250	89.51180	313,291	313,291	
003541	Angelo State University	48,950	78,835	127,784	53,166,791	38.41224	134,443	134,443	
003581	Lamar University	75,225	121,152	196,376	87,569,245	63.26751	221,436	221,436	
003606	Sam Houston State University	101,069	162,774	263,842	103,452,820	74.74316	261,601	263,842	
003615	Texas State University - San Marcos	199,323	321,015	520,339	200,258,126	144.68360	506,393	520,339	
003625	Sul Ross State University	21,092	33,969	55,061	33,841,191	24.44977	85,574	85,574	
003625	Sul Ross State University	6,175	9,945	16,120	0	0.00000	0	16,120	
003644	Texas Tech University	293,124	472,085	765,209	344,840,033	249.14193	871,997	871,997	
003646	Texas Woman's University	107,276	172,771	280,047	97,202,536	70.22742	245,796	280,047	
003656	University of Texas - Arlington	181,042	291,572	472,614	206,096,042	148.90141	521,155	521,155	
003658	University of Texas - Austin	482,800	777,561	1,260,361	1,157,158,156	836.03001	2,926,105	2,926,105	
030646	University of Texas- Brownsville	37,407	60,245	97,652	60,014,527	43.35963	151,759	151,759	
009741	University of Texas - Dallas	99,951	160,974	260,926	163,862,303	118.38814	414,358	414,358	
003661	University of Texas - El Paso	139,682	224,962	364,644	176,963,170	127.85333	447,487	447,487	
003599	University of Texas - Pan American	119,882	193,074	312,956	138,650,007	100.17262	350,604	350,604	
009930	University of Texas of the Permian Basin	25,403	40,912	66,315	27,208,600	19.65782	68,802	68,802	
010115	University of Texas - San Antonio	162,184	261,202	423,386	203,308,863	146.88771	514,107	514,107	
011163	University of Texas - Tyler	46,997	75,689	122,686	40,765,721	29.45264	103,084	122,686	
003652	University of Houston	348,937	561,972	910,909	434,570,666	313.97101	1,098,899	1,098,899	
011711	University of Houston - Clear Lake	60,359	97,210	157,569	61,721,929	44.59320	156,076	157,569	
012826	University of Houston - Downtown	68,577	110,445	179,021	65,328,377	47.19881	165,196	179,021	
013231	University of Houston - Victoria	14,849	23,914	38,762	21,740,951	15.70752	54,976	54,976	
003594	University of North Texas	240,941	388,042	628,983	282,744,299	204.27866	714,975	714,975	
009225	Texas State Technical College - Harlingen	35,578	39,791	75,368	31,961,833	23.09196	80,822	80,822	
009932	Texas State Technical College West Texas	20,929	23,407	44,335	20,562,912	14.85641	51,997	51,997	
003634	Texas State Technical College - Waco	46,736	52,271	99,007	44,702,364	32.29681	113,039	113,039	
103634	Texas State Technical College - Marshall	7,539	8,432	15,971	6,820,830	4.92795	17,248	17,248	
023582	Lamar University - Orange	12,335	13,796	26,130	11,793,433	8.52058	29,822	29,822	
023485	Lamar University-Port Arthur	17,706	19,803	37,509	14,924,990	10.78309	37,741	37,741	
036273	Lamar Institute of Technology **	21,103	23,602	44,706	12,685,309	9.16495	32,077	44,706	

Support Space Fall 2004			9.00%
		Total of All Other Calculated Space	9% x Calculated Space
003592	Midwestern State Univ	454,810	40,933
003624	Stephen F. Austin State Univ	927,414	83,467
003630	Prairie View A&M Univ	817,780	73,600
003631	Tarleton State University	695,071	62,556
009651	Texas A&M International Univ	318,611	28,675
010366	Texas A&M Univ	4,787,117	430,841
010298	Texas A&M University at Galveston	199,893	17,990
003565	Texas A&M University - Commerce	610,423	54,938
011161	Texas A&M University - Corpus Christi	676,240	60,862
003639	Texas A&M University - Kingsville	624,630	56,217
029269	Texas A&M University - Texarkana	105,408	9,487
003665	West Texas A&M University	582,931	52,464
003642	Texas Southern University	1,062,510	95,626
003541	Angelo State University	503,458	45,311
003581	Lamar University	803,678	72,331
003606	Sam Houston State University	1,085,501	97,695
003615	Texas State University - San Marcos	1,963,098	176,679
003625	Sul Ross State University	235,804	21,222
20	Sul Ross State University Rio Grande	64,327	5,789
003644	Texas Tech University	2,986,331	268,770
003646	Texas Woman's University	837,863	75,408
003656	University of Texas - Arlington	1,903,177	171,286
003658	University of Texas - Austin	8,001,389	720,125
030646	University of Texas- Brownsville	301,836	27,165
009741	University of Texas - Dallas	1,268,067	114,126
003661	University of Texas - El Paso	1,545,362	139,083
003599	University of Texas - Pan American	1,225,819	110,324
009930	University of Texas of the Permian Basin	244,572	22,011
010115	University of Texas - San Antonio	1,842,301	165,807
011163	University of Texas - Tyler	413,263	37,194
003652	University of Houston	3,492,107	314,290
011711	University of Houston - Clear Lake	480,066	43,206
012826	University of Houston - Downtown	670,868	60,378
013231	University of Houston - Victoria	146,190	13,157
003594	University of North Texas	2,426,535	218,388
009225	Texas State Tech Col - Harlingen	316,267	28,464
009932	Texas State Technical College West Texas	157,554	14,180
003634	Texas State Tech Col - Waco	484,577	43,612
103634	Texas State Tech Col - Marshall	64,013	5,761
023582	Lamar University-Orange	129,730	11,676
023485	Lamar University-Port Arthur	175,396	15,786
036273	Lamar Institute of Technology **	195,543	17,599
		45,827,530	4,124,478

Space Projection Model
Fall 2004
Health Related Institutions

May 16, 2005

SYSTEM	FICE	Summary of Elements Fall 2004	Teaching		Research		Office		Clinical		Support		Multi-campus Adjustment	Total Predicted	Total Actual	Surplus/ Deficit	E&G CB Approved Not On-Line	Adjusted Actual	2004 Adjusted Surplus/ Deficit
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual							
4	010674	Texas Tech University Health Sciences Center	201,205	172,316	170,508	156,182	417,260	399,537	181,586	181,586	137,350	149,917	145,609	1,253,517	1,059,538	(193,980)	176,281	1,235,819	(17,699)
1	000404	The University of Texas Health Center at Tyler	1,400	8,764	57,187	39,688	72,222	66,872	5,575	5,575	37,275	23,146	0	173,658	144,045	(29,613)	0	144,045	(29,613)
1	009348	The University of Texas Health Science Center at Houston	327,625	204,544	745,059	355,412	715,773	633,543	108,379	108,379	220,715	126,435	0	2,117,553	1,428,314	(689,239)	251,497	1,679,811	(437,742)
1	003659	The University of Texas Health Science Center at San Antonio	295,520	256,857	689,785	494,203	625,729	471,030	69,961	69,961	201,290	173,783	31,333	1,913,617	1,465,834	(447,783)	117,015	1,582,849	(330,768)
1	000015	The University of Texas M.D. Anderson Cancer Center	26,070	71,557	1,532,144	580,846	636,972	652,204	30,712	30,712	250,331	219,013	0	2,476,229	1,554,332	(921,898)	420,260	1,974,592	(501,638)
1	004952	The University of Texas Medical Branch at Galveston	216,080	156,487	655,459	452,233	709,951	573,728	136,192	136,192	204,591	164,991	0	1,922,273	1,483,631	(438,642)	57,206	1,540,837	(381,436)
1	010019	The University of Texas Southwestern Medical Center at Dallas**	252,095	108,405	1,464,116	623,651	922,693	641,011	19,703	19,703	289,275	257,271	0	2,947,881	1,650,041	(1,297,840)	483,468	2,133,509	(814,372)
5	009768	University of North Texas Health Sciences Center at Fort Worth	99,140	39,596	87,632	92,481	168,416	147,638	15,342	15,342	83,348	70,230	0	453,878	365,287	(88,591)	0	365,287	(88,591)
2	000089	Texas A&M University System Health Science Center	124,035	110,249	333,177	160,120	152,594	187,172	52,223	52,223	109,583	94,630	50,322	821,934	604,394	(217,540)	59,175	663,569	(158,365)
			1,543,170	1,128,777	5,735,067	2,954,817	4,421,612	3,772,735	619,672	619,672	1,533,757	1,279,415	227,264	14,080,542	9,755,416	(4,325,126)	1,564,902	11,320,318	(2,760,224)

Notes:

Enrollment Fall 2004 CBM001 Report
Faculty FTE CBM008 Codes: 01,03,11,12,13
Research and Current Expenditures from 2004 AFR

**** The University of Texas Southwestern Medical Center at Dallas Clinical Space is self-reported on April 27, 2005 - not certified**

E&G NASF Not Online as of January 31, 2005

FICE	EGSF	
010674	176,281	Texas Tech University Health Sciences Center
000404	0	The University of Texas Health Center at Tyler
009348	251,497	The University of Texas Health Science Center at Houston
003659	117,015	The University of Texas Health Science Center at San Antonio
000015	420,260	The University of Texas M.D. Anderson Cancer Center
004952	57,206	The University of Texas Medical Branch at Galveston
010019	483,468	The University of Texas Southwest Medical Center at Dallas
009768	0	University of North Texas Health Science Center at Fort Worth
000089	59,175	Texas A&M University Health Science Center

E&G Expenditures
FY 2004

Current Fund E&G Expenditures	E&G Expenditures	Less Auxiliary	Sales & Service/ Off Site Correctional	Net Result
Footnotes	*1*	*2*	*3*	
Texas Tech University Health Sciences Center	$ 375,508,158	$0	$ 82,640,918	**$ 292,867,240**
The University of Texas Health Center at Tyler	$ 117,174,683	$0	$ 54,697,490	**$ 62,477,193**
The University of Texas Health Science Center at Houston	$ 560,447,398	$0	$ 29,703,240	**$ 530,744,158**
The University of Texas Health Science Center at San Antonio	$ 442,759,908	$0	$ 1,119,680	**$ 441,640,228**
The University of Texas M.D. Anderson Cancer Center	$ 1,617,698,196	$0	$ 1,137,060,151	**$ 480,638,045**
The University of Texas Medical Branch at Galveston	$ 1,244,888,381	$0	$ 670,514,674	**$ 574,373,707**
The University of Texas Southwestern Medical Center at Dallas**	$ 783,353,351	$0	$ 535,961	**$ 782,817,390**
University of North Texas Health Sciences Center at Fort Worth	$ 102,694,243	$0	$ -	**$ 102,694,243**
Texas A&M University System Health Science Center	$ 104,933,561	$0	$ 6,291,768	**$ 98,641,793**
	$ 5,349,457,879	$0	$ 1,982,563,882	**$ 3,366,893,997**

[1] E&G "Expenditures" are estimated from information contained in Schedule C-2 / Annual Financial Report. Only includes *expenses* from Current Fund Groups (excluding pass throughs) less Depreciation plus capital outlay

[2] Auxiliary Enterprise activity is excluded during determination of E&G Expenditures, so this column is no longer required.

[3] Sales & Service of Hospitals & Clinics and Correctional Managed Care Revenues provided by institutions via survey.

Research Expenditures

AFR

	Research Expenditures	2004	2003	2002	2001	2000	1999	Average 2004-2002
010674	Texas Tech University Health Sciences Center	$ 17,616,744	$ 17,333,684	$ 17,868,277	$ 12,568,162	9,340,063	7,726,845	**17,606,235**
000404	The University of Texas Health Center at Tyler	$ 9,390,681	$ 8,760,834	$ 8,232,841	$ 8,400,110	7,598,024	7,577,578	**8,794,785**
009348	The University of Texas Health Science Center at Houston	$ 116,470,210	$ 121,012,560	$ 106,265,515	$ 101,015,243	96,012,707	85,473,069	**114,582,762**
003659	The University of Texas Health Science Center at San Antonio	$ 102,554,355	$ 126,742,350	$ 88,949,435	$ 77,385,388	68,748,966	60,174,284	**106,082,047**
000015	The University of Texas M.D. Anderson Cancer Center	$ 264,698,798	$ 225,949,084	$ 216,237,983	$ 173,678,779	151,240,246	129,053,107	**235,628,622**
004952	The University of Texas Medical Branch at Galveston	$ 106,703,415	$ 103,786,981	$ 91,918,879	$ 74,619,653	70,809,810	67,926,062	**100,803,092**
010019	The University of Texas Southwestern Medical Center at Dallas**	$ 251,573,545	$ 208,490,067	$ 215,435,988	$ 177,978,694	151,280,401	127,559,754	**225,166,533**
009768	University of North Texas Health Science Center at Fort Worth *	$ 16,126,372	$ 13,316,494	$ 10,987,992	$ 9,158,712	8,913,845	7,569,380	**13,476,953**
000089	Texas A&M University System Health Science Center *	$ 58,296,007	$ 50,399,386	$ 45,022,701	$ 37,305,006	24,321,444	5,956,308	**51,239,365**
		$ 943,430,127	**$ 875,791,440**	**$ 800,919,611**	**$ 672,109,747**	**588,265,506**	**499,016,387**	**873,380,393**

Notes:

* includes Research Foundation reported in THECB Research Surveys

*Total Avg $* ***$ 873,380,393***

Foundation Research Expenditures

Research Report Line 4

	Foundation Research Expenditures	**2004**	**2003**	**2002**	**2001**	**2000**	**1999**	**Average** 2004-2002
010674	Texas Tech University Health Sciences Center	$0	$0	$0	$0			$0
000404	The University of Texas Health Center at Tyler	$0	$0	$0	$0	$0	$0	$0
009348	The University of Texas Health Science Center at Houston	$0	$0	$0	$0	$0	$0	$0
003659	The University of Texas Health Science Center at San Antonio	$0	$0	$0	$0	$0	$0	$0
000015	The University of Texas M.D. Anderson Cancer Center	$0	$0	$0	$0	$0	$0	$0
004952	The University of Texas Medical Branch at Galveston	$0	$0	$0	$0	$0	$0	$0
010019	The University of Texas Southwestern Medical Center at Dallas**	$0	$0	$0	$0	$0	$0	$0
009768	University of North Texas Health Science Center at Fort Worth *	$781,509	$558,236	$348,590	$131,646	$189,750	$357,669	$562,778
000089	Texas A&M University System Health Science Center *	$27,244,638	$22,438,136	$18,858,381	$15,159,786	$12,863,180	$0	$22,847,052
		$28,026,147	**$ 22,996,372**	**$ 19,206,971**	**$ 15,291,432**	**$ 13,052,930**	**$ 357,669**	$23,409,830

Notes: *Total Avg $ $ 23,409,830*

* includes Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2004 and Scott & White Foundation per Rider in 78th Session

Research Report Line 6

	Pass Through	**2004**	**2003**	**2002**	**2001**	**2000**	**1999**	**Average** 2004-2002
010674	Texas Tech University Health Sciences Center	$ -	$ -	$ -	$ -	$ -		$0
000404	The University of Texas Health Center at Tyler	$ -	$ -	$ -	$ -	$ 111,165	$ -	$0
009348	The University of Texas Health Science Center at Houston	$ -	$ -	$ -	$ -	$ 3,326,812	$ -	$0
003659	The University of Texas Health Science Center at San Antonio	$ -	$ -	$ -	$ -	$ 2,009,279	$ -	$0
000015	The University of Texas M.D. Anderson Cancer Center	$ -	$ -	$ -	$ -	$ 3,819,376	$ -	$0
004952	The University of Texas Medical Branch at Galveston	$ -	$ -	$ -	$ -	$ 3,081,909	$ -	$0
010019	The University of Texas Southwestern Medical Center at Dallas	$ -	$ -	$ -	$ -	$ 988,038	$ -	$0
009768	University of North Texas Health Science Center at Fort Worth *	$ -	$ -	$ -	$ 131,646	$ 189,750	$ 357,669	$0
000089	Texas A&M University System Health Science Center *	$ 16,369	$ 2,056,150	$ 1,325,890	$ 3,284,127	$ 30,857	$ -	$1,132,803
		$ 16,369	**$ 2,056,150**	**$ 1,325,890**	**$ 3,415,773**	**$ 13,557,186**	**$ 357,669**	$1,132,803

Fall 2004 Staff and Faculty Data

		FTE Faculty	Ratio	Non-Faculty
010674	Texas Tech University Health Sciences Center	**682.03**	3.16	2,155.21
000404	The University of Texas Health Center at Tyler	**98.05**	2.50	245.13
009348	The University of Texas Health Science Center at Houston	**1,162.95**	3.02	3,512.11
003659	The University of Texas Health Science Center at San Antonio	**1,371.59**	2.06	2,825.48
000015	The University of Texas M.D. Anderson Cancer Center	**1,168.03**	2.50	2,920.08
004952	The University of Texas Medical Branch at Galveston	**1,229.17**	2.50	3,072.93
010019	The University of Texas Southwestern Medical Center at Dallas**	**1,488.08**	2.60	3,869.01
009768	University of North Texas Health Sciences Center at Fort Worth	**277.26**	3.51	973.18
000089	Texas A&M University System Health Science Center	**296.88**	2.67	792.67
		7,774.04		20,365.78

Teaching Space (2004 Data)
Teaching Factor

		Medical	Dental	Biomed Science	Nursing	Allied Health	Public Health	Pharmacy	**Total**
010674	Texas Tech University Health Sciences Center	78,930	0	5,445	38,700	59,775	0	18,355	**201,205**
000404	The University of Texas Health Center at Tyler	690	0	600	0	0	0	110	**1,400**
009348	The University of Texas Health Science Center at Houston	123,750	47,670	31,630	57,000	4,800	62,775	0	**327,625**
003659	The University of Texas Health Science Center at San Antonio	118,650	54,900	23,870	55,425	42,675	0	0	**295,520**
000015	The University of Texas M.D. Anderson Cancer Center	11,820	90	13,890	0	0	0	270	**26,070**
004952	The University of Texas Medical Branch at Galveston	123,480	0	19,355	45,570	27,675	0	0	**216,080**
010019	The University of Texas Southwestern Medical Center at Dallas**	142,380	0	85,790	0	23,925	0	0	**252,095**
009768	University of North Texas Health Sciences Center at Fort Worth	63,120	0	12,410	0	6,075	17,535	0	**99,140**
000089	Texas A&M University System Health Science Center	45,030	53,520	8,160	0	0	17,325	0	**124,035**
	Total	**707,850**	**156,180**	**201,150**	**196,695**	**164,925**	**97,635**	**18,735**	**1,543,170**

Enrollment Fall 2004	**Residents**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center	491						
The University of Texas Health Center at Tyler	23						2
The University of Texas Health Science Center at Houston	655	54					
The University of Texas Health Science Center at San Antonio	556	92					
The University of Texas M.D. Anderson Cancer Center	17						
The University of Texas Medical Branch at Galveston	523						
The University of Texas Southwestern Medical Center at Dallas**	1210						
University of North Texas Health Sciences Center at Fort Worth	92						
Texas A&M University System Health Science Center	317						
Total							

Enrollment Fall 2004	**Fellows**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center							16
The University of Texas Health Center at Tyler							
The University of Texas Health Science Center at Houston	133						
The University of Texas Health Science Center at San Antonio	2	1	6				
The University of Texas M.D. Anderson Cancer Center							
The University of Texas Medical Branch at Galveston	254			4			
The University of Texas Southwestern Medical Center at Dallas**			147				
University of North Texas Health Sciences Center at Fort Worth	8					2	
Texas A&M University System Health Science Center	24						
Total							

Enrollment Fall 2004	**Post Doctoral**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center							
The University of Texas Health Center at Tyler			20				
The University of Texas Health Science Center at Houston			112				
The University of Texas Health Science Center at San Antonio	133	7	203				
The University of Texas M.D. Anderson Cancer Center	97	3	463				9
The University of Texas Medical Branch at Galveston	43						
The University of Texas Southwestern Medical Center at Dallas**			666				
University of North Texas Health Sciences Center at Fort Worth			28				
Texas A&M University System Health Science Center			52				
Total							

Fall 2004
Headcount

Enrollment Fall 2004	**Undergraduate**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center	535			410	211		
The University of Texas Health Center at Tyler							
The University of Texas Health Science Center at Houston	830	332		305			
The University of Texas Health Science Center at San Antonio	816	353		471	328		
The University of Texas M.D. Anderson Cancer Center	70						
The University of Texas Medical Branch at Galveston	824		38	432	111		
The University of Texas Southwestern Medical Center at Dallas**	884		57		134		
University of North Texas Health Sciences Center at Fort Worth	501		24				
Texas A&M University System Health Science Center	290	408					
Total	**4,750**	**1,093**	**119**	**1,618**	**784**	**0**	**0**

Fall 2004
Headcount

Enrollment Fall 2004	**Graduate/Residents**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center	491		99	106	586		325
The University of Texas Health Center at Tyler	23						2
The University of Texas Health Science Center at Houston	672	54	514	455	64	837	
The University of Texas Health Science Center at San Antonio	556	92	320	268	241		
The University of Texas M.D. Anderson Cancer Center	17						
The University of Texas Medical Branch at Galveston	523		307	174	258		
The University of Texas Southwestern Medical Center at Dallas**	1210		1049		185		
University of North Texas Health Sciences Center at Fort Worth	92		182		81	233	
Texas A&M University System Health Science Center	317	18	120			231	
Total	**3,901**	**164**	**2,591**	**1,003**	**1,415**	**1,301**	**327**

Fall 2004
Headcount

Enrollment Fall 2004	**Post Doctoral**						
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy
Texas Tech University Health Sciences Center							
The University of Texas Health Center at Tyler			20				
The University of Texas Health Science Center at Houston		45	112				
The University of Texas Health Science Center at San Antonio	133	49	203				
The University of Texas M.D. Anderson Cancer Center	97	3	463				9
The University of Texas Medical Branch at Galveston	43						
The University of Texas Southwestern Medical Center at Dallas**			666				
University of North Texas Health Sciences Center at Fort Worth			28				
Texas A&M University System Health Science Center		80	52				
Total	**273**	**177**	**1,544**	**0**	**0**	**0**	**9**

Fall 2004
Headcount

Enrollment Fall 2004	**Fellow/Trainee**							**Grand Total**
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy	
Texas Tech University Health Sciences Center							16	**2,779**
The University of Texas Health Center at Tyler								**45**
The University of Texas Health Science Center at Houston	133							**4,353**
The University of Texas Health Science Center at San Antonio	2	1	6					**3,839**
The University of Texas M.D. Anderson Cancer Center								**659**
The University of Texas Medical Branch at Galveston	254			4				**2,968**
The University of Texas Southwestern Medical Center at Dallas**			147					**4,332**
University of North Texas Health Sciences Center at Fort Worth	8					2		**1,151**
Texas A&M University System Health Science Center	24							**1,540**
Total	**421**	**1**	**153**	**4**	**0**	**2**	**16**	**21,666**

Teaching Space	Undergraduate								Graduate/Residents							
Fall 2004	120	120	65	75	75	75	65	Total	30	120	55	75	75	75	55	Total
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy		Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy	
Texas Tech University Health Sciences Center	64,200	0	0	30,750	15,825	0	0	**110,775**	14,730	0	5,445	7,950	43,950	0	17,875	**89,950**
The University of Texas Health Center at Tyler	0	0	0	0	0	0	0	**0**	690	0	0	0	0	0	110	**800**
The University of Texas Health Science Center at Houston	99,600	39,840	0	22,875	0	0	0	**162,315**	20,160	6,480	28,270	34,125	4,800	62,775	0	**156,610**
The University of Texas Health Science Center at San Antonio	97,920	42,360	0	35,325	24,600	0	0	**200,205**	16,680	11,040	17,600	20,100	18,075	0	0	**83,495**
The University of Texas M.D. Anderson Cancer Center	8,400	0	0	0	0	0	0	**8,400**	510	0	0	0	0	0	0	**510**
The University of Texas Medical Branch at Galveston	98,880	0	2,470	32,400	8,325	0	0	**142,075**	15,690	0	16,885	13,050	19,350	0	0	**64,975**
The University of Texas Southwestern Medical Center at Dallas**	106,080	0	3,705	0	10,050	0	0	**119,835**	36,300	0	57,695	0	13,875	0	0	**107,870**
University of North Texas Health Sciences Center at Fort Worth	60,120	0	1,560	0	0	0	0	**61,680**	2,760	0	10,010	0	6,075	17,475	0	**36,320**
Texas A&M University System Health Science Center	34,800	48,960	0	0	0	0	0	**83,760**	9,510	2,160	6,600	0	0	17,325	0	**35,595**
Total	570,000	131,160	7,735	121,350	58,800	0	0	**889,045**	117,030	19,680	142,505	75,225	106,125	97,575	17,985	**576,125**

Teaching Space	Post Doctoral								Fellow/Trainee								Grand Total
Fall 2004	30	30	30	30	30	30	30	Total	30	30	30	30	30	30	30	Total	
	Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy		Medical	Dental	Biomed Sci	Nursing	Allied Health	Public Health	Pharmacy		
Texas Tech University Health Sciences Center	0	0	0	0	0	0	0	**0**	0	0	0	0	0	0	480	**480**	**201,205**
The University of Texas Health Center at Tyler	0	0	600	0	0	0	0	**600**	0	0	0	0	0	0	0	**0**	**1,400**
The University of Texas Health Science Center at Houston	0	1,350	3,360	0	0	0	0	**4,710**	3,990	0	0	0	0	0	0	**3,990**	**327,625**
The University of Texas Health Science Center at San Antonio	3,990	1,470	6,090	0	0	0	0	**11,550**	60	30	180	0	0	0	0	**270**	**295,520**
The University of Texas M.D. Anderson Cancer Center	2,910	90	13,890	0	0	0	270	**17,160**	0	0	0	0	0	0	0	**0**	**26,070**
The University of Texas Medical Branch at Galveston	1,290	0	0	0	0	0	0	**1,290**	7,620	0	0	120	0	0	0	**7,740**	**216,080**
The University of Texas Southwestern Medical Center at Dallas**	0	0	19,980	0	0	0	0	**19,980**	0	0	4,410	0	0	0	0	**4,410**	**252,095**
University of North Texas Health Sciences Center at Fort Worth	0	0	840	0	0	0	0	**840**	240	0	0	0	0	60	0	**300**	**99,140**
Texas A&M University System Health Science Center	0	2,400	1,560	0	0	0	0	**3,960**	720	0	0	0	0	0	0	**720**	**124,035**
Total	8,190	5,310	46,320	0	0	0	270	**60,090**	12,630	30	4,590	120	0	60	480	17,910	1,543,170

Research Space
Fall 2004

CPI CALCULATION	Sep 1991	September-04	1,000,000
	137.2	189.9	38.41%

Research Space
Fall 2004

	Calculation 1			Calculation 2		
	Average Research Expenditures	1,384,111	9,000		250	
		Research Divided BY	Result of Divisor	FTE	250 Feet per	***Greater of 2***
		1,384,111	x 9,000	Faculty	Faculty FTE	***Calculations***
Texas Tech University Health Sciences Center	$ 17,606,235	12.72	114,482	682.03	170,508	***170,508***
The University of Texas Health Center at Tyler	$ 8,794,785	6.35	57,187	98.05	24,513	***57,187***
The University of Texas Health Science Center at Houston	$ 114,582,762	82.78	745,059	1,162.95	290,738	***745,059***
The University of Texas Health Science Center at San Antonio	$ 106,082,047	76.64	689,785	1,371.59	342,898	***689,785***
The University of Texas M.D. Anderson Cancer Center	$ 235,628,622	170.24	1,532,144	1,168.03	292,008	***1,532,144***
The University of Texas Medical Branch at Galveston	$ 100,803,092	72.83	655,459	1,229.17	307,293	***655,459***
The University of Texas Southwestern Medical Center at Dallas**	$ 225,166,533	162.68	1,464,116	1,488.08	372,020	***1,464,116***
University of North Texas Health Sciences Center at Fort Worth	$ 13,476,953	9.74	87,632	277.26	69,315	***87,632***
Texas A&M University System Health Science Center	$ 51,239,365	37.02	333,177	296.88	74,220	***333,177***
Total	**$ 873,380,393**	**631.00**	**5,679,042**	**7,774.04**	**1,943,510**	***5,735,067***

Office Space
Fall 2004

Office Space

Fall 2004

				1,000,000					
	CPI CALCULATION	137.2	189.9	38.41%					
			1,600						
		$ 1,384,111				190	170		
	Current Fund E&G Expenditures	Inflated $1,000,000	1,600 per 1,384,111	FTE Faculty	FTE Non-Faculty	Faculty	Non-Faculty	Total Faculty/ Non-Faculty	**Predicted Space**
Texas Tech University Health Sciences Center	$ 292,867,240	211.59	338,548	682.03	2,155.21	129,586	366,387	495,972	**417,260**
The University of Texas Health Center at Tyler	$ 62,477,193	45.14	72,222	98.05	245.13	18,630	41,671	60,301	**72,222**
The University of Texas Health Science Center at Houston	$ 530,744,158	383.45	613,528	1,162.95	3,512.11	220,961	597,059	818,019	**715,773**
The University of Texas Health Science Center at San Antonio	$ 441,640,228	319.08	510,526	1,371.59	2,825.48	260,602	480,331	740,933	**625,729**
The University of Texas M.D. Anderson Cancer Center	$ 480,638,045	347.25	555,606	1,168.03	2,920.08	221,926	496,413	718,338	**636,972**
The University of Texas Medical Branch at Galveston	$ 574,373,707	414.98	663,963	1,229.17	3,072.93	233,542	522,397	755,940	**709,951**
The University of Texas Southwestern Medical Center at Dallas**	$ 782,817,390	565.57	904,919	1,488.08	3,869.01	282,735	657,731	940,467	**922,693**
University of North Texas Health Sciences Center at Fort Worth	$ 102,694,243	74.20	118,712	277.26	973.18	52,679	165,441	218,120	**168,416**
Texas A&M University System Health Science Center	$ 98,641,793	71.27	114,028	296.88	792.67	56,407	134,754	191,161	**152,594**
TOTAL	**3,366,893,997**	**2,432.53**	**3,892,051**	**7,774.04**	**20,365.78**	**1,477,068**	**3,462,183**	**4,939,251**	**4,421,612**

Support Space
Fall 2004

Support Space

Fall 2004

		Library Space	Total All Other Calculated Space	9.00% 9% of Calculated Space	**Total Predicted**
010674	Texas Tech University Health Sciences Center	50,000	970,558	87,350	**137,350**
000404	The University of Texas Health Center at Tyler	25,000	136,384	12,275	**37,275**
009348	The University of Texas Health Science Center at Houston	50,000	1,896,837	170,715	**220,715**
003659	The University of Texas Health Science Center at San Antonio	50,000	1,680,995	151,290	**201,290**
000015	The University of Texas M.D. Anderson Cancer Center	50,000	2,225,898	200,331	**250,331**
004952	The University of Texas Medical Branch at Galveston	50,000	1,717,682	154,591	**204,591**
010019	The University of Texas Southwestern Medical Center at Dallas**	50,000	2,658,606	239,275	**289,275**
009768	University of North Texas Health Sciences Center at Fort Worth	50,000	370,531	33,348	**83,348**
000089	Texas A&M University System Health Science Center	50,000	662,030	59,583	**109,583**
	TOTAL	**425,000**	**12,319,521**	**1,108,757**	**1,533,757**

Actual Space										
16-Dec-04										
		M.D. Anderson	TAMU HSC	UT HSC at Tyler	HSC-San Antonio	UTSW Med Ctr Dallas	UT-Med Ctr Galveston	UT-HSC-Houston	UNT HSC-Ft. Worth	Texas Tech HSC
Room Description	**Room Type**	**000015**	**000089**	**000404**	**003659**	**010019**	**004952**	**009348**	**009768**	**010674**
Classroom										
Classroom	110		39,731	903	80,676	29,011	61,114	60,296	11,283	87,263
Classroom Service	115		3,716	332	3,685	821	5,623	9,019	1,252	5,749
Total 100		**-**	**43,447**	**1,235**	**84,361**	**29,832**	**66,737**	**69,316**	**12,534**	**93,012**
Class Laboratory										
Class Laboratory	210	2,832	30,255		63,893	44,541	42,783	32,974	5,012	14,159
Class Laboratory Service	215	705	4,708		22,933	4,605	5,677	13,785	1,312	2,581
Spec Class Laboratory	220	166	1,275	1,549	12,241	8,604		14,349		
Spec Class Lab Service	225		54	398	825	639	137	1,749		
Individual Study Lab	230		3,131		1,331		186	4,342	5,193	1,761
Individual Study Lab Serv	235									
Total 200		**3,703**	**39,423**	**1,947**	**101,223**	**58,389**	**48,784**	**67,198**	**11,516**	**18,501**
Special Use Facilities										
Armory	510	1,975								
Armory Service	515									
Athletic/Physical Ed	520	907								
Athletic/Physical Ed Service	525									
Audio/Visual Radio, TV	530	3,641	6,647	601	3,156	985	2,479	4,879	8,286	4,165
Media Service	535	2,615	1,290		4,440	2,073	3,865	2,495	2,820	5,723
Clinic (Non-Health Professions)	540							6,856		
Clinic Service	545							3,062		
Demonstration Facilities	550					1,005				28,002
Demostration Service	555			1,023						6,889
Field Service Facility	560	8,914								
Animal Quarters	570	116,490	11,489	2,163	38,001	61,265	45,544	10,844	7,550	10,269
Animal Service	575	43,925	9,061	2,802	24,183	28,200	34,881	10,055	3,381	14,164
Greenhouse	580	766			1,436	1,382				
Greenhouse Service	585				209					
Other (All Purpose)	590	227	1,116				8,167	1,308	184	2,082
Total 500 less Animal Quarters-Greenhouse		**18,279**	**9,053**	**1,624**	**7,596**	**4,063**	**14,510**	**18,600**	**11,291**	**46,861**
General Use Facilities										
Assembly	610		3,256	3,853	29,799	4,264		7,878	1,121	
Assembly Service	615				2,486	1,263		1,012	201	
Exhibition	620									
Exhibition Service	625									
Food Facilities	630									
Food Service	635									
Day	640									
Day Service	645									
Lounge	650	4,591	6,466		15,791	4,757	13,201	33,577		2,538
Lounge Service	655	123	283		184		119	924		319
Merchandising	660									
Merchandising Service	665									
Recreation	670									
Recreation Service	675									
Meeting Room	680	36,178	6,768		10,219	4,389	9,218	2,982	2,501	8,127
Meeting Room Service	685	1,382	1,147	105	106	519	75	249	432	573
Locker Room	690	7,302	406		5,092	930	3,843	2,810		2,386
Total 600		**49,575**	**18,326**	**3,958**	**63,677**	**16,122**	**26,456**	**49,431**	**4,255**	**13,942**
Total Teaching Space		**71,557**	**110,249**	**8,764**	**256,857**	**108,405**	**156,487**	**204,544**	**39,596**	**172,316**
Office										
Office	310	511,038	145,270	47,298	370,727	489,238	391,705	426,447	118,996	271,623
Office Service	315	90,362	20,257	12,200	58,378	73,567	118,930	152,616	16,508	94,513
Conference Room	350	47,114	21,596	7,263	41,138	74,901	61,632	52,427	12,134	32,968
Conference Room Service	355	3,689	49	111	787	3,304	1,461	2,053		432
Total 300 without Room Use 41		**652,204**	**187,172**	**66,872**	**471,030**	**641,011**	**573,728**	**633,543**	**147,638**	**399,537**
Office With 41 Room Use										
Office	310	3,290	4,470	120	6,248	11,798	4,450	2,229	5,094	6,455
Office Service	315	94	584	33	1,150	1,782	968	84	3,611	902
Conference Room	350		138		2,316	245	352	913	809	1,173
Conference Room Service	355									
Total 300 with Room Use 41		**3,384**	**5,192**	**153**	**9,714**	**13,825**	**5,770**	**3,226**	**9,515**	**8,530**
Library										
Reading/Study Room	410	10,761	18,119	390	31,702	7,768	15,737	19,120	4,871	29,038
Stack	420	1,413	11,475			2,260	29,793	11,381	15,144	24,562
Open-Stack Reading Room	430	3,748	19,191	3,807	21,393	50,421		5,729	13,297	16,550
Processing Room	440	129	1,286	428	10,215	110	2,743	892	7,287	5,235
Study Service	455		203		113	153	937	338	1,703	6,111
Total 400		**16,051**	**50,274**	**4,625**	**63,423**	**60,712**	**49,209**	**37,460**	**42,302**	**81,496**

Actual Space										
16-Dec-04										
		M.D. Anderson	TAMU HSC	UT HSC at Tyler	HSC-San Antonio	UTSW Med Ctr Dallas	UT-Med Ctr Galveston	UT-HSC-Houston	UNT HSC-Ft. Worth	Texas Tech HSC
Room Description	**Room Type**	**000015**	**000089**	**000404**	**003659**	**010019**	**004952**	**009348**	**009768**	**010674**
Non-Class Laboratory	250	282,414	108,846	23,700	352,332	433,833	323,124	266,408	77,579	98,681
Non-Class Laboratory Service	255	138,018	30,724	11,023	79,687	100,354	48,684	68,106	3,971	33,069
Total (250-255)		**420,431**	**139,570**	**34,723**	**432,019**	**534,187**	**371,809**	**334,513**	**81,549**	**131,750**
Total All 200's		**424,134**	**178,993**	**36,670**	**533,242**	**592,577**	**420,592**	**401,711**	**93,065**	**150,250**
Total 250-255 with Animal Quarters		**580,846**	**160,120**	**39,688**	**494,203**	**623,651**	**452,233**	**355,412**	**92,481**	**156,182**
Support Space										
Data Processing - Computer	710	24,225	292	1,949	9,789	12,161	2,459	13,490	1,926	3,534
Computer Service	715	528		48	3,737	3,804	433	1,865	379	270
Shop	720	51,561	4,791	2,856	14,348	55,795	33,990	4,749	5,865	11,411
Shop Service	725	5,891	406	1,417	1,522	8,702	15,470	356	1,468	8,494
Storage	730	103,509	33,659	10,409	52,293	98,084	56,427	64,373	4,246	13,032
Storage Service	735	9,768	16		2,207	2,805	1,232	899	4,528	366
Vehicle Storage Facility	740				1,520					
Vehicle Storage Service	745	2,657		1,175	1,473					
Central Food Stores	750									
Central Store Service	755									
Hazardous Materials	760			515	2,618			19		1,174
Hazardous Materials Service	765				222					194
Central Support	770	673			6,365					18,621
Central Support Service	775				2,907					2,794
Total 700		**198,812**	**39,164**	**18,368**	**99,001**	**181,351**	**110,011**	**85,749**	**18,413**	**59,891**
Health										
Patient Bedroom	810						38,433			
Patient Bedroom Service	815					121	777	20		
Patient Bath	820									3,292
Nurses Station	830	526	458	1,221		137	13,419	615	232	8,759
Nursestation Service	835	112		112						707
Surgery	840	5,816	1,415	42	3,667		14,228	770		5,313
Surgery Service	845									7,196
Health Care Treatment	850	10,672	43,804	2,737	49,811	4,350	64,056	88,779	14,570	64,722
Health Care Treatment Serv.	855	765			349	151	1,609			48,075
Diagnostic Support Lab	860	9,398	1,136		6,656	276	1,804	4,825		2,408
Diagnostic Support Lab Serv.	865	401								375
Health Care Supplies	870	1,729		30	8,789	16	1,612	3,068		3,603
Health Care Public Waiting	880	1,293	5,410	1,433	664	1,986	255	2,407	540	27,473
Staff On Call Facility	890									6,518
Staff On Call Facility Serv	895				25	317		7,896		3,146
Total Clinical	**Total 800**	**30,712**	**52,223**	**5,575**	**69,961**	**7,354**	**136,192**	**108,379**	**15,342**	**181,586**
						19704.5 * used for The University of Texas Southwestern Medical Center at Dallas				
Sleep Study w/o toilet/bath	910	-	-	-	-	-	-	-	-	-
Toilet/Bath	919	-	-	-	-	-	-	-	-	-
Sleep Study w toilet/bath	920	-	-	-	-	-	-	-	-	-
Sleep/Study Service	935	-	-	-	-	-	-	-	-	-
Apartment	950	-	-	-	-	-	-	-	-	-
Apartment Service	955	-	-	-	-	-	-	-	-	-
House	970	-	-	-	-	-	-	-	-	-
Total 900		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
		-		-	-		-			
Inactive Area	50	-	-	-	-	-	-	-	-	-
Alteration or Conversion	60	-	-	-	-	-	-	-	-	-
Unfinished Area	70	-	-	-	-	-	-	-	-	-
Mens Public Restroom	M10	-	-	-	-	-	-	-	-	-
Unisex Restroom	U10	-	-	-	-	-	-	-	-	-
Women's Restroom	W10	-	-	-	-	-	-	-	-	-
Circulation	WWW	-	-	-	-	-	-	-	-	-
Building Service Area	XXX	-	-	-	-	-	-	-	-	-
Mechanical Area	YYY	-	-	-	-	-	-	-	-	-
Structural Area	ZZZ	-	-	-	-	-	-	-	-	-
E&G Space Not Assigned		-	-	-	-	-	-	-	-	-
Off Campus Space		-	-	-	-	-	-	-	-	-
Grand Total	**total**	**1,554,332**	**604,394**	**144,045**	**1,465,834**	**1,637,692**	**1,483,631**	**1,428,314**	**365,287**	**1,059,538**
	E&G Not Assigned	-	-	-	-	-	-	-	-	-
	grand total	1,554,332	604,394	144,045	1,465,834	1,637,692	1,483,631	1,428,314	365,287	1,059,538
	Part E sum									
	difference									

Multi-campus Adjustment Fall 2004			
Off-site			
	E&G NASF	# buildings	
Texas Tech Univ Hlth Sci Ctr			
El Paso	180,872	15	
Amarillo	190,154	8	
Odessa	79,920	5	
Midland*	11,491	3	
Total	462,437	31	
UT Health Sci Ctr at Houston			
Brownsville	9,019	1	
UT Health Sci Ctr at San Antonio			
Total for UTHSC San Antonio H&E are grouped			
Harlingen ***	54,504	1	
Edinburg**	0	0	
Laredo	10,827	1	
Total	65,331	2	
TAMU Hlth Sci Center			
Total for Texas A&M University HSC			
Temple	126,684	16	
McAllen+	14,605	1	
Total	141,288	17	
* Per TTUHSC, Midland is included with Odessa			
** The Edinburg RAHC was approved October 2001, but construction has only just begun.			
The facility will not be online before the 2004-2005 biennium begins.			
*** Edinburg based on May11, 2005 facilities inventory			

Multi-Campus Adjustment
Fall 2004

Multi-campus Adjustment Fall 2004	Campuses			25.00%	Adjustment		
Texas Tech Univ Hlth Sci Ctr	**E&G SF**	**Allowance**	**Result**				
El Paso	180,872	10,000	170,872	42,718	52,718		
Amarillo	190,154	10,000	180,154	45,039	55,039		
Odessa	79,920	10,000	69,920	17,480	27,480		
Midland	11,491	10,000	1,491	373	10,373		
					145,609		
UT Health Sci Ctr at Houston							
Brownsville	9,019	10,000	(981)	(245)	0		
					0		
UT Health Sci Ctr at San Antonio							
Total for UTHSC San Antonio H&E are grouped							
Harlingen	54,504	10,000	44,504	11,126	21,126		
Edinburg**	0	10,000	(10,000)	(2,500)	0		
Laredo	10,827	10,000	827	207	10,207		
					31,333		
TAMU Hlth Sci Center							
Total for TAMU							
Temple	126,684	10,000	116,684	29,171	39,171		
McAllen	14,605	10,000	4,605	1,151	11,151		
					50,322		
** The Edinburg RAHC was approved October 2001, but construction has only just begun. As of 5/5/05, Dr. Chiang reported it is almost finished. (DG)							
5/5/05 new numbers based on re-examination of December 15, 2005 snapshot of certified data (DG)							

Space Model for
A&M Agencies
Inside Brazos County
Fall 2004

SummaryA&M Agencies Inside Brazos County		**Teaching**		**Library**		**Research**		**Office**		**Support**		**Total**		**Surplus/ (Deficit)**	
Fall 2004		**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual		
															2003
000712	Texas Engineering Exp Station (TEES)	**0**	16,420	**2,068**	2,161	**492,742**	269,408	**184,820**	158,593	**61,167**	19,520	**740,796**	466,102	**(274,694)**	**(192,776)**
000716	Texas Engineering Ext Service (TEEX)	**96,384**	106,045	**0**	0	**0**	281	**185,856**	90,192	**25,402**	56,635	**307,641**	253,153	**(54,488)**	**38,207**
000727	Texas Transportation Institute (TTI)	**0**	1,506	**1,064**	2,263	**188,665**	51,816	**78,487**	89,465	**24,139**	14,060	**292,355**	159,110	**(133,245)**	**(114,745)**
000556	Texas Agricultural Exp Station (TAES)	**0**	4,548	**1,398**	0	**560,870**	34,673	**211,298**	18,668	**69,621**	2,623	**843,188**	60,512	**(782,676)**	**(902,708)**
000555	Texas Cooperative Extension (TCE)	**19,814**	25,822	**823**	299	**0**	10,294	**75,668**	84,607	**8,667**	25,471	**104,972**	146,493	**41,521**	**35,420**
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	**0**	390	**206**	0	**42,322**	231	**18,746**	8,992	**5,515**	23,683	**66,789**	33,296	**(33,493)**	**(13,471)**
000576	Texas Forest Service (TFS)	**0**	2,186	**0**	0	**0**	374	**16,224**	28,367	**1,460**	0	**17,684**	30,927	**13,243**	**17,100**
	Total	**116,197**	**156,917**	**5,558**	**4,723**	**1,284,598**	**367,077**	**771,099**	**478,884**	**195,971**	**141,992**	**2,373,424**	**1,149,593**	**(1,223,831)**	**(1,132,972)**

Summary Fall 2004
Outside Brazos County Agencies

		Administrative/ Science		**Instructional**		**Plant/Animal Support**		**Vehicle/ Equipment**		**Total**		**Surplus/ Deficit**
		Predicted	Actual	**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual	**Predicted**	Actual	
712	Texas Engineer Experiment Station (TEES)	**5,369**	0	**0**	0	**0**	0	**0**	0	**5,369**	0	**(5,369)**
716	Texas Engineer Extension Service (TEEX)	**43,017**	36,647	**53,886**	61,819	**0**	0	**6,618**	7,059	**103,521**	105,525	**2,004**
727	Texas Transportation Institute (TTI)	**0**	24,166	**0**	0	**0**	0	**0**	0	**0**	24,166	**24,166**
556	Texas Agriculture Experiment Station (TAES)	**313,380**	0	**0**	0	**522,300**	0	**208,920**	0	**1,044,600**	0	**(1,044,600)**
555	Texas Cooperative Extension (TCE)	**56,719**	0	**18,135**	0	**10,313**	0	**10,313**	0	**95,479**	0	**(95,479)**
557	Texas Vet Med Diagnostic (TVMDL)	**0**	14,339	**0**	0	**0**	6,362	**0**	4,280	**0**	24,981	**24,981**
576	Texas Forest Service (TFS)	**84,173**	97,895	**3,951**	1,827	**14,513**	13,721	**116,100**	135,049	**218,736**	248,492	**29,756**
		502,657	173,047	**75,972**	63,646	**547,125**	20,083	**341,951**	146,388	**1,467,705**	403,164	**(1,064,541)**

Modeling

		2001 Numbers	2002 Numbers	Difference	Percent Change	Old Sur/Def	New Sur/Def	Difference
000712	Texas Engineering Exp Station (TEES)	601,911	656,395	54,484	9.05%			0
000716	Texas Engineering Ext Service (TEEX)	169,445	189,463	20,017	11.81%			0
000727	Texas Transportation Institute (TTI)	234,058	254,909	20,850	8.91%			0
000556	Texas Agricultural Exp Station (TAES)	845,166	855,064	9,898	1.17%			0
000555	Texas Cooperative Extension (TCE)	120,002	143,250	23,248	19.37%			0
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	61,453	63,708	2,255	3.67%			0
000576	Texas Forest Service (TFS)	8,900	10,491	1,591	17.88%			0

Actual NASF Space as of January 2005

Fall 2004		Texas Agricultural Experiment Station	Texas Cooperative Extension	Texas Engineering Experiment Station	Texas Engineering Extension Service	Texas Forest Service	Texas Transportation Institute	Texas Veterinary Diagnostic Lab
Room Description	**Room Type**	**000556**	**000555**	**000712**	**000716**	**000576**	**000727**	**000557**
Classroom	110	-	-	-	-	-	-	-
Classroom Service	115	-	-	-	-	-	-	-
Total 100		**-**	**-**	**-**	**-**	-	**-**	**-**
Class Laboratory								
Class Laboratory	210	-	-	1,790	-	-	-	-
Class Laboratory Service	215	-	509	2,884	3,799	-	806	-
Spec Class Laboratory	220	-	-	4,915	30,538	-	150	-
Spec Class Lab Service	225	-	-	665	15,217	-	-	-
Individual Study Lab	230	-	190	3,842	-	-	-	-
Individual Study Lab Serv	235	-	-	212	-	-	-	-
Total 200		**-**	**699**	**14,308**	**49,554**	**-**	**956**	**-**
Special Use Facilities								
Armory	510	-	-	-	-	-	-	-
Armory Service	515	-	-	-	-	-	-	-
Athletic/Physical Ed	520	-	-	-	-	-	-	-
Athletic/Physical Ed Service	525	-	-	-	2,404	-	-	-
Audio/Visual Radio, TV	530	150	466	-	235	-	-	-
Media Service	535	-	833	43	487	-	-	-
Clinic (Non-Health Professions	540	-	-	-	-	-	-	-
Clinic Service	545	-	-	-	-	-	-	-
Demonstration Facilities	550	-	-	-	8,126	-	-	-
Demostration Service	555	-	-	-	144	-	-	-
Field Service Facility	560	-	-	-	900	784	-	-
Animal Quarters	570	-	-	-	-	-	-	-
Animal Service	575	-	-	-	-	-	-	-
Greenhouse	580	3,402	750	-	-	-	-	-
Greenhouse Service	585	293	-	-	-	-	-	-
Other (All Purpose)	590	-	553	140	-	84	-	-
Total 500		**3,845**	**2,602**	**183**	**12,296**	**868**	**-**	**-**
General Use Facilities								
Assembly	610	-	19,900	-	-	-	-	-
Assembly Service	615	-	-	-	-	-	-	-
Exhibition	620	-	-	73	-	-	550	-
Exhibition Service	625	-	-	-	-	-	-	-
Food Facilities	630	-	-	-	-	-	-	-
Food Service	635	-	204	-	409	-	-	-
Day	640	-	-	-	-	-	-	-
Day Service	645	-	-	-	-	-	-	-
Lounge	650	571	196	855	2,607	-	-	390
Lounge Service	655	-	524	78	390	1,234	-	-
Merchandising	660	-	202	-	-	-	-	-
Merchandising Service	665	-	44	-	-	-	-	-
Recreation	670	132	-	-	-	-	-	-
Recreation Service	675	-	-	-	-	-	-	-
Meeting Room	680	-	1,451	476	35,334	84	-	-
Meeting Room Service	685	-	-	-	5,263	-	-	-
Locker Room	690	-	-	447	192	-	-	-
Total 600		**703**	**22,521**	**1,929**	**44,195**	**1,318**	**550**	**390**
Total Teaching Space		4,548	25,822	16,420	106,045	2,186	1,506	390
Office Without 41 Room Use								
Office	310	10,185	61,951	123,545	66,536	20,271	69,889	7,383
Office Service	315	6,772	18,035	26,855	20,842	6,937	12,621	703
Conference Room	350	1,711	4,000	8,120	2,519	1,058	6,630	906
Conference Room Service	355	-	621	73	295	101	325	-
Total 300		**18,668**	**84,607**	**158,593**	**90,192**	**28,367**	**89,465**	**8,992**
Office With 41 Room Use								
Office	310	-		-	-	-	-	
Office Service	315	-		-	-	-	-	-
Conference Room	350	-		-	-	-	-	-
Conference Room Service	355	-	-	-	-	-	-	-
Total 300		**-**	**-**	**-**	**-**	**-**	**-**	**-**
Library								
Reading/Study Room	410	-	-	123	-	-	-	-
Stack	420	-	-	1,214	-	-	2,263	-
Open-Stack Reading Room	430	-	299	764	-	-	-	-
Processing Room	440	-	-	-	-	-	-	-
Study Service	455	-	-	60	-	-	-	-
Total 400		-	299	2,161	-	-	2,263	-
Total 410 and Office 41		-	299	2,161	-	-	2,263	-
		-						
Non-Class Laboratory	250	24,366	10,043	251,422	281	-	48,334	-
Non-Class Laboratory Service	255	10,307	251	17,986	-	374	3,482	231

Actual NASF Space as of January 2005

Fall 2004		Texas Agricultural Experiment Station	Texas Cooperative Extension	Texas Engineering Experiment Station	Texas Engineering Extension Service	Texas Forest Service	Texas Transportation Institute	Texas Veterinary Diagnostic Lab
Room Description	**Room Type**	**000556**	**000555**	**000712**	**000716**	**000576**	**000727**	**000557**
	Total (250-255)	34,673	10,294	269,408	281	374	51,816	231
	Total All 200's	34,673	10,993	283,716	49,835	374	52,772	231
	Support Space							
Data Processing - Computer	710	-	-	470	-	-	-	234
Computer Service	715	-		-	-	-	-	-
Shop	720	-	408	6,311	12,142	-	12,136	-
Shop Service	725	-	4,065	424	283	-	1,508	-
Storage	730	698	20,803	11,140	27,038	-	416	1,508
Storage Service	735	-		1,011	-	-	-	-
Vehicle Storage Facility	740	800	-	-	9,500	-	-	-
Vehicle Storage Service	745	-		-	4,190	-	-	-
Central Food Stores	750	-	-	-	-	-	-	-
Central Store Service	755	-		-	-	-	-	-
Hazardous Materials	760	-	-	-	-	-	-	-
Hazardous Materials Service	765	-		-	-	-	-	-
Central Support	770	-		-	-	-	-	-
Central Support Service	775	-		-	-	-	-	-
	Total 700	**1,498**	**25,276**	**19,356**	**53,153**	**-**	**14,060**	**1,742**
	Total Support	**2,623**	**25,471**	**19,520**	**56,635**	**-**	**14,060**	**23,683**
Health								
Patient Bedroom	810	-	-	-	-	-	-	697
Patient Bedroom Service	815	-		-	-	-	-	-
Patient Bath	820	-	-	-	-	-	-	-
Nurses Station	830	-	-	-	-	-	-	-
Nursestation Service	835	-		-	-	-	-	-
Surgery	840	-	-	-	72	-	-	-
Surger Service	845	-		-	-	-	-	-
Health Care Treatment	850	-	-	164	492	-	-	-
Health Care Treatment Serv.	855	-		-	-	-	-	-
Diagnostic Support Lab	860	-	-	-	-	-	-	21,244
Diagnostic Support Lab Serv.	865	-		-	-	-	-	-
Health Care Supplies	870	-	-	-	-	-	-	-
Health Care Public Waiting	880	-	-	-	-	-	-	-
Staff On Call Facility	890	-		-	-	-	-	-
Staff On Call Facility Serv	895	-	-	-	-	-	-	-
Total	**Total 800**	**-**	**-**	**164**	**564**	**-**	**-**	**21,941**
Sleep Study w/o toilet/bath	910	-	144	-	-	-	-	-
Toilet/Bath	919	-	51	-	612	-	-	-
Sleep Study w toilet/bath	920	-		-	2,260	-	-	-
Sleep/Study Service	935	-		-	46	-	-	-
Apartment	950	-		-	-	-	-	-
Apartment Service	955	-		-	-	-	-	-
House	970	1,125		-	-	-	-	-
	Total 900	**1,125**	**195**	**-**	**2,918**	**-**	**-**	**-**
Inactive Area	50	-		-	-	-	-	-
Alteration or Conversion	60	-		-	-	-	-	-
Unfinished Area	70	-		-	-	-	-	-
Mens Public Restroom	M10	-		-	-	-	-	-
Unisex Restroom	U10	-		-	-	-	-	-
Women's Restroom	W10	-		-	-	-	-	-
Circulation	WWW	-		-	-	-	-	-
Building Service Area	XXX	-		-	-	-	-	-
Mechanical Area	YYY	-		-	-	-	-	-
Structural Area	ZZZ	-		-	-	-	-	-
E&G Space Not Assigned		-	-	-	-	-	-	-
Grand Total	**total**	**60,512**	**146,493**	**466,102**	**253,153**	**30,927**	**159,110**	**33,296**

2004 Current Expenditures 3-year average

		E&G Expenditures	
000712	Texas Engineering Exp Station (TEES)	83,498,661	
000716	Texas Engineering Ext Service (TEEX)	112,214,420	
000727	Texas Transportation Institute (TTI)	36,121,311	
000556	Texas Agricultural Exp Station (TAES)	97,659,187	
000555	Texas Cooperative Extension (TCE)	32,619,571	
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	7,613,299	
000576	Texas Forest Service (TFS)	6,859,768	
	Total	376,586,217	

source: Texas A&M University System

Contact Hours Fall 2004	Vocational Program Area 1	2	3	4	**Total**	Academic Program Area 1	2	3	**Total**
Texas Engineering Exp Station (TEES)					**0**				
Texas Engineering Ext Service (TEEX)	719,737	0	5,374	1,212	**726,323**				
Texas Transportation Institute (TTI)					**0**				
Texas Agricultural Exp Station (TAES)					**0**				
Texas Cooperative Extension (TCE)	128,222	0	19,095	28,887	**176,204**				
Texas Veterinary Medical Diagnostic Service (TVMDL)					**0**				
Texas Forest Service (TFS)					**0**				
Total	847,959	0	24,469	30,099	**902,527**				

FTSE calculated
Fall 2004

		900	Vocational Program Area					Academic Program Area			Total
		1	2	3	4	Total	1	2	3		
000712	Texas Engineering Exp Station (TEES)	0.00	0.00	0.00	0.00	**0.00**					
000716	Texas Engineering Ext Service (TEEX)	799.71	0.00	5.97	1.35	**807.03**					
000727	Texas Transportation Institute (TTI)	0.00	0.00	0.00	0.00	**0.00**					
000556	Texas Agricultural Exp Station (TAES)	0.00	0.00	0.00	0.00	**0.00**					
000555	Texas Cooperative Extension (TCE)	142.47	0.00	21.22	32.10	**195.78**					
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	0.00	0.00	0.00	0.00	**0.00**					
000576	Texas Forest Service (TFS)	0.00	0.00	0.00	0.00	**0.00**					
	Total	942.18	0.00	27.19	33.44	**1,002.81**					

Feet per FTSE
Fall 2004

		120	90	60	45	
				Undergraduate		
		1	2	3		Total
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	95,965	0	358	61	96,384
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas Agricultural Exp Station (TAES)	0	0	0	0	0
000555	Texas Cooperative Extension (TCE)	17,096	0	1,273	1,444	19,814
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
		113,061	0	1,631	1,505	116,197

FTSE Faculty
Fall 2004

		FTE Faculty	FTE Non-Faculty			
000712	Texas Engineering Exp Station (TEES)	206.77	669.72			
000716	Texas Engineering Ext Service (TEEX)	0.00	475.02			
000727	Texas Transportation Institute (TTI)	106.40	253.53			
000556	Texas Agricultural Exp Station (TAES)	139.80	840.10			
000555	Texas Cooperative Extension (TCE)	82.26	300.76			
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	20.60	81.40			
000576	Texas Forest Service (TFS)	0.00	86.24			
	Total	555.83	2,706.77			

Library Space Calculations
Fall 2004

		Faculty FTSE 10)		Total Predicted Library Space
			NASF	
		FTSE	10	
000712	Texas Engineering Exp Station (TEES)	206.77	2,067.70	2,067.70
000716	Texas Engineering Ext Service (TEEX)	0.00	0.00	0.00
000727	Texas Transportation Institute (TTI)	106.40	1,064.00	1,064.00
000556	Texas Agricultural Exp Station (TAES)	139.80	1,398.00	1,398.00
000555	Texas Cooperative Extension (TCE)	82.26	822.60	822.60
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	20.60	206.00	206.00
000576	Texas Forest Service (TFS)	0.00	0.00	0.00

Research Expenditures
Fall 2004

		3-year Average Research	Foundation/ 501(c)3 Expenditures	Pass Through TEES		Average 2002	Average 2001	Average 2000
000712	Texas Engineering Exp Station (TEES)	$73,903,248	$2,217,723	($11,212,123)		$60,875,904	$54,322,477	$ 50,709,369
000716	Texas Engineering Ext Service (TEEX)					$0	$0	$ -
000727	Texas Transportation Institute (TTI)	$28,296,629	$1,022,737			$23,197,668	$21,289,288	$ 21,689,784
000556	Texas Agricultural Exp Station (TAES)	$84,121,464	$16,907,305			$83,061,849	$80,837,594	$ 76,279,227
000555	Texas Cooperative Extension (TCE)	$0	$0			$0	$0	$ -
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	$6,347,605	$6,347,605			$5,851,600	$5,450,075	$ 1,808
000576	Texas Forest Service (TFS)	$0	$394,431			$0	$0	$ -
	Total	**$192,668,946**	**$26,889,801**	**($11,212,123)**		**$172,987,021**	**$161,899,434**	**$ 148,680,188**

Research Space Calculation
Fall 2004

		CPI Calculation	137.2	185.2	34.99%	1,000,000
			1,349,854	9,000		
		Average Research Exp	>1 Million Div 1M	Avg Res Space x 9,000 Sq Ft.	Research Space	
000712	Texas Engineering Exp Station (TEES)	73,903,248	54.74906	492,742	492,742	
000716	Texas Engineering Ext Service (TEEX)	0	0.00000	0	0	
000727	Texas Transportation Institute (TTI)	28,296,629	20.96273	188,665	188,665	
000556	Texas Agricultural Exp Station (TAES)	84,121,464	62.31892	560,870	560,870	
000555	Texas Cooperative Extension (TCE)	0	0.00000	0	0	
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	6,347,605	4.70244	42,322	42,322	
000576	Texas Forest Service (TFS)	0	0.00000	0	0	
	Total	192,668,946			1,284,598	

Office Space Office Calculation Fall 2004

Fall 2004

					CPI Calculation	137.2	185.2	34.99%
		Square Feet	190	170		1,349,854	3,500	
			FTE Faculty	FTE Non Faculty	Total	Total Current E&G Exp	Current E&G Div by $1M	E&G	Pred Space
000712	Texas Engineering Exp Station (TEES)		39,286	113,852	153,139	83,498,661	61.85754	216,501	184,820
000716	Texas Engineering Ext Service (TEEX)		0	80,753	80,753	112,214,420	83.13077	290,958	185,856
000727	Texas Transportation Institute (TTI)		20,216	43,100	63,316	36,121,311	26.75942	93,658	78,487
000556	Texas Agricultural Exp Station (TAES)		26,562	142,817	169,379	97,659,187	72.34795	253,218	211,298
000555	Texas Cooperative Extension (TCE)		15,629	51,129	66,759	32,619,571	24.16525	84,578	75,668
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)		3,914	13,838	17,752	7,613,299	5.64009	19,740	18,746
000576	Texas Forest Service (TFS)		0	14,661	14,661	6,859,768	5.08186	17,787	16,224
									771,099

Support Space

Fall 2004

		Total of All Other Calculated	9% x Cal Space
			9.00%
000712	Texas Engineering Exp Station (TEES)	679,629	61,167
000716	Texas Engineering Ext Service (TEEX)	282,239	25,402
000727	Texas Transportation Institute (TTI)	268,216	24,139
000556	Texas Agricultural Exp Station (TAES)	773,567	69,621
000555	Texas Cooperative Extension (TCE)	96,305	8,667
000557	Texas Veterinary Medical Diagnostic Service (TVMDL)	61,274	5,515
000576	Texas Forest Service (TFS)	16,224	1,460
			195,971

Summary Fall 2004
Outside Brazos County Agencies

		Administrative/ Science		Instructional		Plant/Animal Support		Vehicle/ Equipment		Total		Surplus/ Deficit
		Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	
712	Texas Engineer Experiment Station (TEES)	**5,369**	0	**0**	0	**0**	0	**0**	0	**5,369**	0	**(5,369)**
716	Texas Engineer Extension Service (TEEX)	**43,017**	36,647	**53,886**	61,819	**0**	0	**6,618**	7,059	**103,521**	105,525	**2,004**
727	Texas Transportation Institute (TTI)	**0**	24,166	**0**	0	**0**	0	**0**	0	**0**	24,166	**24,166**
556	Texas Agriculture Experiment Station (TAES)	**313,380**	0	**0**	0	**522,300**	0	**208,920**	0	**1,044,600**	0	**(1,044,600)**
555	Texas Cooperative Extension (TCE)	**56,719**	0	**18,135**	0	**10,313**	0	**10,313**	0	**95,479**	0	**(95,479)**
557	Texas Vet Med Diagnostic (TVMDL)	**0**	14,339	**0**	0	**0**	6,362	**0**	4,280	**0**	24,981	**24,981**
576	Texas Forest Service (TFS)	**84,173**	97,895	**3,951**	1,827	**14,513**	13,721	**116,100**	135,049	**218,736**	248,492	**29,756**
		502,657	173,047	**75,972**	63,646	**547,125**	20,083	**341,951**	146,388	**1,467,705**	403,164	**(1,064,541)**

Actual NASF Space as of July 5, 2004
fall 2004
Outside Brazos County

Room Description	Classification	Room Type	TEES Texas Engr Experiment 000712 NASF	TEEX Texas Engr Extension 000716 NASF	TTI Texas Trans Institute 000727 NASF	TAES Texas AG Experiment 000556 NASF	TAEX Texas Coop Extension 000555 NASF	TVMDL Texas Vet Med Diag 000557 NASF	TFS Texas Forest Serv 000576 NASF
Non-Class Laboratory	AS	250	-		1,369			-	404
Non-Class Laboratory Service	AS	255	-		130			185	824
Office	AS	310	-	17,954	16,249			2,944	51,588
Office Service	AS	315	-	10,349	4,347			1,082	32,403
Conference Room	AS	350	-	1,884	2,051			320	3,676
Conference Room Service	AS	355	-	232	20			-	1,170
Audio/Visual Radio, TV	AS	530	-		-			-	-
Media Service	AS	535	-		-			60	83
Clinic (Non-Health Professions)	AS	540	-		-			-	-
Clinic Service	AS	545	-		-			-	-
Demonstration Facilities	AS	550	-		-			-	-
Demostration Service	AS	555	-		-			-	-
Exhibition	AS	620	-		-			-	-
Exhibition Service	AS	625	-		-			-	-
Food Facilities	AS	630	-		-			-	-
Food Service	AS	635	-		-			-	-
Day	AS	640	-		-			-	-
Day Service	AS	645	-		-			-	-
Lounge	AS	650	-	4,808	-			-	-
Lounge Service	AS	655	-	1,420	-			-	-
Locker Room	AS	690	-		-			300	-
Data Processing - Computer	AS	710	-		-			-	-
Computer Service	AS	715	-		-			-	-
Patient Bedroom	AS	810	-		-			120	-
Patient Bedroom Service	AS	815	-		-			-	-
Patient Bath	AS	820	-		-			-	-
Nurses Station	AS	830	-		-			-	-
Nursestation Service	AS	835	-		-			-	-
Surgery	AS	840	-		-			-	-
Surger Service	AS	845	-		-			-	-
Health Care Treatment	AS	850	-		-			-	-
Health Care Treatment Serv.	AS	855	-		-			-	-
Diagnostic Support Lab	AS	860	-		-			8,996	-
Diagnostic Support Lab Serv.	AS	865	-		-			-	-
Health Care Supplies	AS	870	-		-			-	-
Health Care Public Waiting	AS	880	-		-			332	-
Staff On Call Facility	AS	890	-		-			-	-
Staff On Call Facility Serv	AS	895	-		-			-	-
Sleep Study w/o toilet/bath	AS	910	-		-			-	-
Toilet/Bath	AS	919	-		-			-	-
Sleep Study w toilet/bath	AS	920	-		-			-	-
Sleep/Study Service	AS	935	-		-			-	-
Apartment	AS	950	-		-			-	-
Apartment Service	AS	955	-		-			-	-
House	AS	970	-		-			-	7,747
Total AS			-	36,647	24,166	-	-	14,339	97,895
Housing			-	-	-	-	-	120	7,747

Actual NASF Space as of July 5, 2004
fall 2004
Outside Brazos County

Room Description	Classification	Room Type	TEES Texas Engr Experiment 000712 NASF	TEEX Texas Engr Extension 000716 NASF	TTI Texas Trans Institute 000727 NASF	TAES Texas AG Experiment 000556 NASF	TAEX Texas Coop Extension 000555 NASF	TVMDL Texas Vet Med Diag 000557 NASF	TFS Texas Forest Serv 000576 NASF	
				36,647	24,166	-	-	14,219	90,148	
			#DIV/0!	35%	100%	#DIV/0!	#DIV/0!	57%	39%	
Classroom	IN	110	-		-			-	-	
Classroom Service	IN	115	-		-			-	-	
Class Laboratory	IN	210	-		-			-	-	
Class Laboratory Service	IN	215	-		-			-	-	
Spec Class Laboratory	IN	220	-	11,393	-			-	-	
Spec Class Lab Service	IN	225	-	1,346	-			-	-	
Individual Study Lab	IN	230	-		-			-	-	
Individual Study Lab Serv	IN	235	-		-			-	-	
Stack	IN	420	-	231	-			-	-	
Assembly	IN	610	-		-			-	-	
Assembly Service	IN	615	-		-			-	-	
Meeting Room	IN	680	-	46,497	-			-	1,827	
Meeting Room Service	IN	685	-	2,352	-			-	-	
Total IN Space			-	61,819	-	-	-	-	1,827	
			#DIV/0!	59%	0%	#DIV/0!	#DIV/0!	0%	1%	
Field Service Facility	P/A	560	-		-			-	13,721	
Animal Quarters	P/A	570	-		-			518	-	
Animal Service	P/A	575	-		-			-	-	
Greenhouse	P/A	580	-		-			-	-	
Greenhouse Service	P/A	585	-		-			-	-	
Other (All Purpose)	P/A	590	-		-			5,844	-	
Total P/A Space			-	-	-	-	-	6,362	13,721	
			#DIV/0!	0%	0%	#DIV/0!	#DIV/0!	25%	6%	
Shop	V/E	720	-	2,892	-			-	26,028	
Shop Service	V/E	725	-	350	-			-	7,792	
Storage	V/E	730	-	2,915	-			2,580	47,905	
Storage Service	V/E	735	-	131	-			1,220	-	
Vehicle Storage Facility	V/E	740	-	771	-			480	50,876	
Vehicle Storage Service	V/E	745	-		-			-	2,448	
Hazardous Materials	V/E	760	-		-			-	-	
Hazardous Materials Service	V/E	765	-		-			-	-	
Central Support	V/E	770	-		-			-	-	
Central Support Service	V/E	775	-		-			-	-	
Total V/E Space			-	7,059	-	-	-	4,280	135,049	
			#DIV/0!	7%	0%	#DIV/0!	#DIV/0!	17%	54%	
Total			-	105,525	24,166	-	-	24,981	248,492	
										-
			-	7,059	-	-	-	10,642	148,770	-

Personnel Outside Brazos County
Fall 2004

		Faculty	Professional	Office Support	Non-Office Support	Student	Non-Faculty	Total *			
712	Texas Engineer Experiment Station (TEES)							**35.79**	0.00		
716	Texas Engineer Extension Service (TEEX)							**66.18**	0.00		
727	Texas Transportation Institute (TTI)								0.00		
556	Texas Agriculture Experiment Station (TAES)							**522.30**	0.00		
555	Texas Cooperative Extension (TCE)							**206.25**	0.00		
557	Texas Vet Med Diagnostic (TVMDL)								0.00		
576	Texas Forest Service (TFS)							**290.25**	0.00		
								1,120.77	0.00		

* TAMU System provided FTE Totals for all agencies outside Brazos County in file 'Data Outside Brazos County FY 2004.xls'

Administrative/Science
Outside Brazos County
Fall 2004

		Factor	FTE	Predicted	Actual
712	Texas Engineer Experiment Station (TEES)	150	35.79	5,369	0
716	Texas Engineer Extension Service (TEEX)	650	66.18	43,017	36,647
727	Texas Transportation Institute (TTI)	300	-	-	24,166
556	Texas Agriculture Experiment Station (TAES)	600	522.30	313,380	-
555	Texas Agriculture Extension Service (TAEX)	275	206.25	56,719	-
557	Texas Vet Med Diagnostic (TVMDL)	150	-	-	14,339
576	Texas Forest Service (TFS)	290	290.25	84,173	97,895
				502,657	173,047

Contact Hours Outside Brazos County
Fall 2004

		Program 1	Program 2	Program 3	Program 4	**Total**
712	Texas Engineer Experiment Station (TEES)					
716	Texas Engineer Extension Service (TEEX)					**1,077,725**
727	Texas Transportation Institute (TTI)					
556	Texas Agriculture Experiment Station (TAES)					
555	Texas Cooperative Extension (TCE)					**145,081**
557	Texas Vet Med Diagnostic (TVMDL)					
576	Texas Forest Service (TFS)					**79,021**

* TAMU System provided Contact Hour Totals for all agencies outside Brazos County in file 'Data Outside Brazos County FY 2004.xls'

Instructional Space
Outside Brazos County
Fall 2004

		Contact Hours	Rate	Per 1000 Hours	Predicted Space	Actual Space		
712	Texas Engineer Experiment Station (TEES)	-	-	-	-	0		
716	Texas Engineer Extension Service (TEEX)	1,077,725	50	1,077.73	53,886	61,819		17.43356
727	Texas Transportation Institute (TTI)	-	0	-	-	-		
556	Texas Agriculture Experiment Station (TAES)	-	0	-	-	-		
555	Texas Cooperative Extension (TCE)	145,081	125	145.08	18,135	-		#DIV/0!
557	Texas Vet Med Diagnostic (TVMDL)	-	0	-	-	-		
576	Texas Forest Service (TFS)	79,021	50	79.02	3,951	1,827		43.25178

Plant/Animal Support
Outside Brazos County
Fall 2004

		FTE	Rate	Predicted Space	Actual
712	Texas Engineer Experiment Station (TEES)	35.79	0.00	-	0
716	Texas Engineer Extension Service (TEEX)	66.18	0.00	-	-
727	Texas Transportation Institute (TTI)	0.00	0.00	-	0
556	Texas Agriculture Experiment Station (TAES)	522.30	1,000.00	522,300	-
555	Texas Cooperative Extension (TCE)	206.25	50.00	10,313	-
557	Texas Vet Med Diagnostic (TVMDL)	0.00	50.00	-	6,362
576	Texas Forest Service (TFS)	290.25	50.00	14,513	13,721
		1,121		547125	20083

Vehicle/Equipment Support
Outside Brazos County
Fall 2004

		FTE	Rate	Predicted Space	Actual
712	Texas Engineer Experiment Station (TEES)	35.79	0.00	-	-
716	Texas Engineer Extension Service (TEEX)	66.18	100.00	6,618	7,059
727	Texas Transportation Institute (TTI)	0.00	0.00	-	-
556	Texas Agriculture Experiment Station (TAES)	522.30	400.00	208,920	-
555	Texas Cooperative Extension (TCE)	206.25	50.00	10,313	-
557	Texas Vet Med Diagnostic (TVMDL)	0.00	30.00	-	4,280
576	Texas Forest Service (TFS)	290.25	400.00	116,100	135,049
				341,951	146,388

Texas A&M University School of Veterinary Medicine TAMU School of Veterinary Medicine Space Model

A&M School of Veterinary Medicine

Summary
Fall 2004

Facilities File Dated 3-10-05		Teaching		Research		Office		Clinical		Support		Predicted	Actual	Deficit
		Pred	Actual	Pred	Actual	Pred	Actual	Predicted	Actual	Pred	Actual	Total	Total	Surplus/
81		86,200	98,878	77,600	90,722	127,857	84,105	91,129	91,129	59,451	37,975	442,236	402,809	(39,427)

		Old Numbers	New Numbers	Difference	Percent Change	Old Sur/Def	New Sur/Def	Difference
81	A&M School of Veterinary Medicine	0	0	0	0.00%	0	0	0

Actual Space as of January 2005 TAMU Vet Med Fall 2001

Room Description	Room Type	Vet Med 81
Classroom		
Classroom	110	19,481
Classroom Service	115	1,006
Total 100		**20,487**
Class Laboratory		
Class Laboratory	210	16,652
Class Laboratory Service	215	9,417
Spec Class Laboratory	220	6,235
Spec Class Lab Service	225	627
Individual Study Lab	230	1,155
Individual Study Lab Serv	235	0
Total 200		**34,086**
Special Use Facilities		
Armory	510	0
Armory Service	515	0
Athletic/Physical Ed	520	0
Athlet. Facil. Spectator Seating	523	
Athletic/Physical Ed Service	525	0
Audio/Visual Radio, TV	530	1,351
Media Service	535	435
Clinic (Non-Health Professions)	540	0
Clinic Service	545	84
Demonstration Facilities	550	0
Demostration Service	555	0
Field Service Facility	560	23,895
Animal Quarters	570	15,892
Animal Service	575	925
Greenhouse	580	0
Greenhouse Service	585	0
Other (All Purpose)	590	8,382
Total 500		**50,964**
General Use Facilities		
Assembly	610	0
Assembly Service	615	0
Exhibition	620	2,755
Exhibition Service	625	0
Food Facilities	630	0
Food Service	635	0
Day	640	0
Day Service	645	0
Lounge	650	1,743
Lounge Service	655	1,089
Merchandising	660	0
Merchandising Service	665	0
Recreation	670	0
Recreation Service	675	0
Meeting Room	680	1,834
Meeting Room Service	685	83
Locker Room	690	2,654
Total 600		**10,158**
Total Teaching Space		**98,878**
Office Without 41 Room Use		
Office	310	59,995
Office Service	315	14,822
Conference Room	350	8,843
Conference Room Service	355	445
Total 300		**84,105**

Office With 41 Room Use		TAMU Vet Med Fall 2001
Office	310	1,863
Office Service	315	537
Conference Room	350	142
Conference Room Service	355	0
Total 300		**2,542**
Library		
Reading/Study Room	410	2,974
Stack	420	0
Open-Stack Reading Room	430	11,981
Processing Room	440	964
Study Service	455	0
Total 400		**15,919**
Total 410 and Office 41		**5,516**
Non-Class Laboratory	250	69,887
Non-Class Laboratory Service	255	20,835
	Total (250-255)	**90,722**
Total All 200's		**124,808**
Support Space		
Data Processing - Computer	710	0
Computer Service	715	0
Shop	720	489
Shop Service	725	89
Storage	730	1,636
Storage Service	735	483
Vehicle Storage Facility	740	0
Vehicle Storage Service	745	0
Central Food Stores	750	0
Central Store Service	755	0
Hazardous Materials	760	0
Hazardous Materials Service	765	0
Central Support	770	0
Central Support Service	775	0
Total 700		**2,697**
	Health	
Patient Bedroom	810	30,052
Patient Bedroom Service	815	0
Patient Bath	820	0
Nurses Station	830	762
Nursestation Service	835	0
Surgery	840	16,698
Surger Service	845	0
Health Care Treatment	850	23,520
Health Care Treatment Serv.	855	0
Diagnostic Support Lab	860	6,574
Diagnostic Support Lab Serv.	865	0
Health Care Supplies	870	2,271
Health Care Public Waiting	880	1,355
Staff On Call Facility	890	0
Staff On Call Facility Serv	895	9,897
Total 800		**91,129**
Sleep Study w/o toilet/bath	910	0
Toilet/Bath	919	0
Sleep Study w toilet/bath	920	0
Sleep/Study Service	935	0
Apartment	950	0
Apartment Service	955	0
House	970	0
Total 900		**0**
Inactive Area	50	0
Alteration or Conversion	60	0
Unfinished Area	70	0
Mens Public Restroom	M10	0
Unisex Restroom	U10	0
Women's Restroom	W10	0
Circulation	WWW	0
Building Service Area	XXX	0
Mechanical Area	YYY	0
Structural Area	ZZZ	0
E&G Space Not Assigned		0
Grand Total	**total**	**402,809**
	E&G Not Assigned grand total	
	Part E sum	402,809
	difference	0

2004 Current Expenditures
Information from Institution's Financial Statement

		2004
81	A&M School of Veterinary Medicine	$ 53,941,968

Headcount
Fall 2004

		Veterinary Students				Biomedical Science					
		Professional	Masters	Doctoral	Total Vet Students	Undergraduate	Grad/ Residents	Post Doctoral	Fellow/ Trainee	Total Biomedical	Grand Total
81	A&M School of Veterinary Medicine	511	68	80	659	1,987				1,987	2,646

			Veterinary Students		
Fall 2004		160	30	30	
		Professional	Masters	Doctoral	Total Vet Students
81	A&M School of Veterinary Medicine	81,760	2,040	2,400	86,200

Faculty
Fall 2004

		FTE Faculty**	Ratio	FTE Non-Faculty
81	A&M School of Veterinary Medicine	194.00	2.50	485.00

** Contains total faculty (teaching, research, etc)

Teaching Only FTE	170.00

Research Expenditures
Fall 2004

		2004	2003	2002	2001	2000	1999	1998	1997	1996	Average
81	A&M School of Veterinary Medicine	$ 2,796,874	1,887,607.00	$ 1,892,889	$ 1,243,866	$ 1,156,746	$ 1,212,726	$ 1,262,408	$ 6,504,354	$ 7,290,273	2,192,457

Research Space Calculation
Fall 2004

			137.2	189.9	38.41%	1,000,000	1,384,111
			1,384,111	400	9,000		
		Average Research Exp	>1 Million Div 1.300M	400 NASF Per FTSE	Avg Res Space x 9,000 Sq Ft.	Research Space	
81	A&M School of Veterinary Medicine	2,192,457	1.58402	77,600	14,256	77,600	

Office Space

Fall 2004

						137.2	189.9	38.41%	1,000,000
	Square Feet	190	170			1,384,111	3,500		
		FTE Faculty	FTE Non Faculty	Total	Total Current E&G Exp	Current E&G Div by $1.349M	Per $1.349M E&G	Pred Space Average	Pred Space Highest
81	A&M School of Veterinary Medicine	36,860	82,450	119,310	53,941,968	38.97229	136,403	127,857	136,403

Support Space

Fall 2004

		Library Space	Total All Other Space	9.00%	Total Support
81	A&M School of Veterinary Medicine	25,000	382,786	34,451	59,451