

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Summary FICE	Institutions	Fall 2009 Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Fall 2009 Unadjusted Surplus (Deficit)	Total	
						Predicted	Actual
003656	UT-Arlington	(475,973)	1,991,493	19,229	(495,202)	2,467,466	1,972,264
003658	UT-Austin	(1,434,798)	8,641,073	543,061	(1,977,859)	10,075,871	8,098,012
009741	UT-Dallas	(419,679)	1,376,631	180,624	(600,303)	1,796,310	1,196,007
003661	UT-El Paso	(327,363)	1,653,782	200,180	(527,543)	1,981,145	1,453,602
003599	UT-Pan American	(460,314)	1,080,434	2,655	(462,969)	1,540,748	1,077,779
030646	UT-Brownsville	(287,700)	234,805	33,576	(321,276)	522,505	201,229
009930	UT-Permian Basin	44,551	345,250	105,594	(61,043)	300,699	239,656
010115	UT-San Antonio	(1,047,212)	1,495,656	4,000	(1,051,212)	2,542,868	1,491,656
011163	UT-Tyler	(123,500)	416,077	43,673	(167,173)	539,577	372,404
003632	TAMU	(957,324)	5,437,233	264,449	(1,221,773)	6,394,557	5,172,784
010298	TAMU-Galveston	(17,394)	234,993	18,754	(36,148)	252,387	216,239
003630	Prairie View	(115,667)	807,599	(6,803)	(108,864)	923,266	814,402
003631	Tarleton	65,428	818,889	65,333	95	753,461	753,556
011161	TAMU-Corpus Christi	(185,920)	704,385	106,150	(292,070)	890,305	598,235
003639	TAMU-Kingsville	156,100	832,110	(2,825)	158,925	676,010	834,935
009651	TAM-International	(82,821)	404,168	59,374	(142,195)	486,989	344,794
003665	West Texas	114,571	824,315	0	114,571	709,744	824,315
003565	TAMU-Commerce	58,056	728,741	34,360	23,696	670,685	694,381
029269	TAMU-TeXarkana	42,687	172,783	91,993	(49,306)	130,096	80,790
103631	TAMU-Central Texas	(11,914)	111,831	36,700	(48,614)	123,745	75,131
103639	TAMU-San Antonio	(59,889)	97,229	59,000	(118,889)	157,118	38,229
003652	UH	(991,867)	3,149,411	124,913	(1,116,780)	4,141,278	3,024,498
011711	UH-Clear Lake	(44,246)	513,173	33,300	(77,546)	557,419	479,873
012826	UH-Downtown	(346,304)	467,762	0	(346,304)	814,066	467,762
013231	UH-Victoria	(53,164)	165,387	29,250	(82,414)	218,551	136,137
003592	Midwestern	(83,403)	431,045	(1,431)	(81,972)	514,448	432,476
003594	North Texas	(904,987)	2,179,507	92,030	(997,017)	3,084,494	2,087,477
113594	North Texas-Dallas	(10,813)	110,516	57,972	(68,785)	121,329	52,544
003624	SFA	(188,023)	1,006,308	28,774	(216,797)	1,194,331	977,534
003642	Texas Southern	(180,670)	883,898	(84)	(180,586)	1,064,568	883,982
003644	Texas Tech	(443,310)	3,048,320	93,844	(537,154)	3,491,630	2,954,476
003541	Angelo	(20,506)	570,116	6,047	(26,553)	590,622	564,069
003646	Texas Woman's	(190,738)	903,390	58,560	(249,298)	1,094,128	844,830
003581	Lamar	(232,630)	778,394	11,387	(244,017)	1,011,024	767,007
003606	Sam Houston	(311,032)	1,140,648	24,323	(335,355)	1,451,680	1,116,325
003615	Texas State-San Marcos	(693,257)	1,948,416	128,751	(822,008)	2,641,673	1,819,665
003625	Sul Ross	20,932	267,351	0	20,932	246,419	267,351
000020	Sul Ross-Rio Grande	(10,995)	57,869	0	(10,995)	68,864	57,869
009225	TSTC-Harlingen	47,171	457,501	4,448	42,723	410,330	453,053
009932	TSTC-West Texas	132,116	292,214	0	132,116	160,098	292,214
033965	TSTC-Marshall	10,413	97,050	2,923	7,490	86,637	94,127
003634	TSTC-Waco	14,229	661,287	0	14,229	647,058	661,287
036273	Lamar-IOT	(145,059)	115,512	0	(145,059)	260,571	115,512
023582	Lamar-Orange	(39,034)	125,872	0	(39,034)	164,906	125,872
023485	Lamar-Port Arthur	(71,284)	129,374	0	(71,284)	200,658	129,374
	Total	(10,262,538)	47,909,798	2,554,084	(12,816,622)	58,172,336	45,355,714

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

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Summary		Fall 2009			Fall 2008			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual
003656	UT-Arlington	2,467,466	1,972,264	(475,973)	2,326,652	1,947,086	(241,942)	140,814	25,178	(234,031)	6%	1%
003658	UT-Austin	10,075,871	8,098,012	(1,434,798)	9,541,186	7,976,384	(862,160)	534,685	121,628	(572,638)	6%	2%
009741	UT-Dallas	1,796,310	1,196,007	(419,679)	1,654,208	1,125,453	(450,555)	142,102	70,554	30,876	9%	6%
003661	UT-El Paso	1,981,145	1,453,602	(327,363)	1,866,429	1,465,266	(201,288)	114,717	(11,664)	(126,076)	6%	-1%
003599	UT-Pan American	1,540,748	1,077,779	(460,314)	1,443,684	1,114,316	(329,368)	97,064	(36,537)	(130,946)	7%	-3%
030646	UT-Brownsville	522,505	201,229	(287,700)	490,829	201,196	(256,057)	31,677	33	(31,644)	6%	0%
009930	UT-Permian Basin	300,699	239,656	44,551	290,741	240,640	55,493	9,958	(984)	(10,942)	3%	0%
010115	UT-San Antonio	2,542,868	1,491,656	(1,047,212)	2,407,091	1,398,821	(919,291)	135,777	92,835	(127,921)	6%	7%
011163	UT-Tyler	539,577	372,404	(123,500)	547,387	403,578	(133,110)	(7,810)	(31,174)	9,610	-1%	-8%
003632	TAMU	6,394,557	5,172,784	(957,324)	6,055,961	4,962,613	(838,603)	338,596	210,171	(118,721)	6%	4%
010298	TAMU-Galveston	252,387	216,239	(17,394)	220,543	216,241	61,198	31,844	(2)	(78,592)	14%	0%
003630	Prairie View	923,266	814,402	(115,667)	870,139	868,805	(1,334)	53,127	(54,403)	(114,333)	6%	-6%
003631	Tarleton	753,461	753,556	65,428	797,402	812,002	81,815	(43,940)	(58,446)	(16,388)	-6%	-7%
011161	TAMU-Corpus Christi	890,305	598,235	(185,920)	839,069	600,587	(169,533)	51,236	(2,352)	(16,387)	6%	0%
003639	TAMU-Kingsville	676,010	834,935	156,100	713,448	817,187	119,414	(37,438)	17,748	36,686	-5%	2%
009651	TAM-International	486,989	344,794	(82,821)	448,373	343,202	13,001	38,616	1,592	(95,822)	9%	0%
003665	West Texas	709,744	824,315	114,571	673,891	741,862	67,971	35,854	82,453	46,599	5%	11%
003565	TAMU-Commerce	670,685	694,381	58,056	650,286	743,085	101,691	20,398	(48,704)	(43,634)	3%	-7%
029269	TAMU-TeXarkana	130,096	80,790	42,687	123,456	80,709	46,386	6,640	81	(3,698)	5%	0%
103631	TAMU-Central Texas	123,745	75,131	(11,914)				123,745	75,131	(11,914)		
103639	TAMU-San Antonio	157,118	38,229	(59,889)				157,118	38,229	(59,889)		
003652	UH	4,141,278	3,024,498	(991,867)	3,934,132	2,905,881	(955,720)	207,147	118,617	(36,148)	5%	4%
011711	UH-Clear Lake	557,419	479,873	(44,246)	552,789	489,962	(31,227)	4,631	(10,089)	(13,020)	1%	-2%
012826	UH-Downtown	814,066	467,762	(346,304)	781,602	516,484	(265,118)	32,463	(48,722)	(81,185)	4%	-9%
013231	UH-Victoria	218,551	136,137	(53,164)	205,948	94,149	18,951	12,603	41,988	(72,115)	6%	45%
003592	Midwestern	514,448	432,476	(83,403)	486,849	476,275	(6,573)	27,599	(43,799)	(76,830)	6%	-9%
003594	North Texas	3,084,494	2,087,477	(904,987)	2,895,651	2,099,469	(664,462)	188,844	(11,992)	(240,526)	7%	-1%
113594	North Texas-Dallas	121,329	52,544	(10,813)				121,329	52,544	(10,813)		
003624	SFA	1,194,331	977,534	(188,023)	1,132,000	991,379	(31,394)	62,331	(13,845)	(156,629)	6%	-1%
003642	Texas Southern	1,064,568	883,982	(180,670)	1,011,987	896,023	(115,964)	52,581	(12,041)	(64,706)	5%	-1%
003644	Texas Tech	3,491,630	2,954,476	(443,310)	3,314,165	2,895,407	(312,265)	177,464	59,069	(131,044)	5%	2%
003541	Angelo	590,622	564,069	(20,506)	561,743	558,304	(3,439)	28,879	5,765	(17,067)	5%	1%
003646	Texas Woman's	1,094,128	844,830	(190,738)	1,080,791	854,474	(199,776)	13,337	(9,644)	9,038	1%	-1%
003581	Lamar	1,011,024	767,007	(232,630)	929,498	770,194	(179,214)	81,526	(3,187)	(53,416)	9%	0%
003606	Sam Houston	1,451,680	1,116,325	(311,032)	1,450,200	1,059,004	(236,624)	1,480	57,321	(74,408)	0%	5%
003615	Texas State-San Marcos	2,641,673	1,819,665	(693,257)	2,472,480	1,802,188	(525,057)	169,193	17,477	(168,200)	7%	1%
003625	Sul Ross	246,419	267,351	20,932	233,649	266,431	32,782	12,770	920	(11,850)	5%	0%
000020	Sul Ross-Rio Grande	68,864	57,869	(10,995)	64,740	55,306	(9,434)	4,124	2,563	(1,561)	6%	5%
009225	TSTC-Harlingen	410,330	453,053	47,171	377,506	452,535	75,029	32,824	518	(27,858)	9%	0%
009932	TSTC-West Texas	160,098	292,214	132,116	162,403	291,354	128,951	(2,306)	860	3,166	-1%	0%
033965	TSTC-Marshall	86,637	94,127	10,413	71,816	92,454	20,638	14,821	1,673	(10,225)	21%	2%
003634	TSTC-Waco	647,058	661,287	14,229	523,776	650,527	126,751	123,281	10,760	(112,521)	24%	2%
036273	Lamar-IOT	260,571	115,512	(145,059)	260,839	120,676	(108,866)	(268)	(5,164)	(36,193)	0%	-4%
023582	Lamar-Orange	164,906	125,872	(39,034)	148,903	129,871	(19,032)	16,003	(3,999)	(20,002)	11%	-3%
023485	Lamar-Port Arthur	200,658	129,374	(71,284)	169,768	170,902	1,134	30,889	(41,528)	(72,417)	18%	-24%
		58,172,336	45,355,714	10,262,538	54,784,010	44,698,282	7,116,203	3,388,325	657,432	3,146,335	6%	1%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	2,467,466	1,972,264	999,883	792,059	310,370	191,114	262,336	239,217	691,141	624,495	203,736	125,379
003658	UT-Austin	10,075,871	8,098,012	2,054,969	2,023,972	1,039,855	1,115,068	2,482,961	1,338,803	3,666,134	2,659,158	831,953	961,011
009741	UT-Dallas	1,796,310	1,196,007	575,659	312,408	217,597	118,371	284,779	202,885	569,956	464,483	148,319	97,860
003661	UT-El Paso	1,981,145	1,453,602	757,858	522,020	248,154	182,436	233,928	168,536	577,625	489,261	163,581	91,349
003599	UT-Pan American	1,540,748	1,077,779	735,317	421,338	192,176	94,260	42,063	63,263	443,974	345,158	127,218	153,760
030646	UT-Brownsville	522,505	201,229	164,741	130,042	68,940	3,101	27,638	3,893	218,044	62,278	43,143	1,915
009930	UT-Permian Basin	300,699	239,656	124,339	102,503	53,541	41,315	11,233	12,378	86,758	60,943	24,828	22,517
010115	UT-San Antonio	2,542,868	1,491,656	1,105,775	571,136	314,529	136,565	179,306	212,693	733,297	511,698	209,962	59,564
011163	UT-Tyler	539,577	372,404	237,594	182,115	92,340	33,810	13,786	17,844	151,305	119,739	44,552	18,896
003632	TAMU	6,394,557	5,172,784	2,022,062	1,658,015	676,147	527,104	973,828	796,780	2,194,529	1,677,646	527,991	513,239
010298	TAMU-Galveston	252,387	216,239	89,183	91,585	33,348	17,770	27,645	24,443	81,371	58,893	20,839	23,548
003630	Prairie View	923,266	814,402	375,784	375,361	116,724	82,207	59,961	48,168	294,564	249,801	76,233	58,865
003631	Tarleton	753,461	753,556	345,093	438,725	96,321	66,304	53,399	13,217	196,436	172,397	62,212	62,913
011161	TAMU-Corpus Christi	890,305	598,235	361,512	233,296	122,835	79,616	77,941	41,002	254,506	207,223	73,511	37,098
003639	TAMU-Kingsville	676,010	834,935	250,713	355,027	100,479	124,840	77,741	84,282	191,260	186,827	55,817	83,959
009651	TAM-International	486,989	344,794	211,779	158,680	80,699	41,658	12,890	3,982	141,411	130,414	40,210	10,060
003665	West Texas	709,744	824,315	318,737	431,624	105,999	92,648	33,862	38,024	192,544	176,207	58,603	85,812
003565	TAMU-Commerce	670,685	694,381	285,953	318,242	118,606	110,216	18,093	16,661	192,655	199,861	55,378	49,401
029269	TAMU-TeXarkana	130,096	80,790	40,669	32,043	35,372	19,188	2,726	0	40,588	28,505	10,742	1,054
103631	TAMU-Central Texas	123,745	75,131	43,109	51,606	32,022	3,375	2,898	0	35,498	20,150	10,218	0
103639	TAMU-San Antonio	157,118	38,229	61,786	19,903	32,928	0	4,196	0	45,235	17,708	12,973	618
003652	UH	4,141,278	3,024,498	1,439,691	946,915	570,550	439,209	482,824	427,615	1,306,273	974,084	341,940	236,675
011711	UH-Clear Lake	557,419	479,873	213,228	163,108	90,377	91,251	13,977	12,578	193,812	172,663	46,025	40,273
012826	UH-Downtown	814,066	467,762	404,509	192,326	100,662	67,245	24,130	5,425	217,549	173,928	67,216	28,838
013231	UH-Victoria	218,551	136,137	84,166	54,535	42,656	16,197	6,078	561	67,605	53,807	18,045	11,037
003592	Midwestern	514,448	432,476	237,124	195,324	76,409	59,004	13,716	12,282	144,722	118,381	42,477	47,485
003594	North Texas	3,084,494	2,087,477	1,331,368	813,037	448,582	250,513	85,799	189,368	964,063	698,933	254,683	135,626
113594	North Texas-Dallas	121,329	52,544	44,179	28,890	24,582	4,158	11,600	0	30,950	19,261	10,018	235
003624	SFA	1,194,331	977,534	558,384	477,228	154,777	152,881	36,095	32,648	346,461	256,138	98,615	58,639
003642	Texas Southern	1,064,568	883,982	381,943	417,877	216,328	102,871	34,425	47,140	343,973	269,962	87,900	46,132
003644	Texas Tech	3,491,630	2,954,476	1,351,744	963,589	537,793	375,439	330,848	480,775	982,945	897,104	288,300	237,569
003541	Angelo	590,622	564,069	275,784	293,285	85,093	67,969	15,481	25,496	165,498	134,533	48,767	42,786
003646	Texas Woman's	1,094,128	844,830	444,408	361,230	180,086	100,568	27,589	36,862	351,704	268,945	90,341	77,225
003581	Lamar	1,011,024	767,007	447,399	344,383	163,710	101,047	30,306	41,317	278,254	208,797	91,355	71,463
003606	Sam Houston	1,451,680	1,116,325	707,878	535,804	188,326	130,417	40,881	39,702	394,732	351,132	119,864	59,270
003615	Texas State-San Marcos	2,641,673	1,819,665	1,244,569	831,179	321,552	218,433	107,025	82,414	750,408	561,852	218,120	125,787
003625	Sul Ross	246,419	267,351	77,566	162,936	42,063	18,467	10,752	2,192	95,692	66,919	20,347	16,837
000020	Sul Ross-Rio Grande	68,864	57,869	23,155	39,551	20,589	0	1,578	0	17,856	17,629	5,686	689
009225	TSTC-Harlingen	410,330	453,053	236,372	302,429	45,476	24,030	10,780	874	83,821	86,288	33,880	39,432
009932	TSTC-West Texas	160,098	292,214	81,932	202,538	13,161	10,266	3,120	0	48,667	65,261	13,219	14,149
033965	TSTC-Marshall	86,637	94,127	49,782	57,145	7,884	10,233	1,869	0	19,949	23,490	7,154	3,259
003634	TSTC-Waco	647,058	661,287	403,725	499,364	58,947	18,546	13,973	5,076	116,987	119,368	53,427	18,933
036273	Lamar-IOT	260,571	115,512	179,838	84,499	6,514	907	7,220	0	53,359	28,490	13,639	1,616
023582	Lamar-Orange	164,906	125,872	93,665	76,497	18,379	11,321	4,357	0	34,890	27,150	13,616	10,904
023485	Lamar-Port Arthur	200,658	129,374	113,294	77,077	20,384	13,727	4,832	0	45,579	31,175	16,568	7,395
	Total	58,172,336	45,355,714	21,588,214	17,342,446	7,523,860	5,365,665	6,202,462	4,768,396	18,054,579	14,088,135	4,803,220	3,791,072

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Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009
 Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space
FEET	Program Area:	90	75	60	60	45	45	63	53	42	32	36	30	24	18	63	53	42	32	
FICE		1	2	3	3	4	4	1	2	3	4	1	2	3	4	1	2	3	4	
				<15,000 FTSE	>15,000 FTSE	<15,000 FTSE	>15,000 FTSE													
003656	UT-Arlington	110,574	50,920	297,256	-	366,219	30,788	15,635	36,702	20,675	56,018	36	5,893	4,667	4,502	-	-	-	-	999,883
003658	UT-Austin	173,574	218,330	609,620	24,015	-	659,555	36,125	32,603	38,714	89,127	8,032	28,833	36,587	30,610	-	-	25,851	43,394	2,054,969
009741	UT-Dallas	57,786	25,460	137,476	-	217,623	-	6,347	28,088	35,473	46,649	1,500	5,610	7,168	6,480	-	-	-	-	575,659
003661	UT-El Paso	87,942	53,525	189,064	-	358,806	-	1,307	9,236	15,792	34,519	-	1,857	3,827	1,984	-	-	-	-	757,858
003599	UT-Pan American	86,826	29,295	255,812	-	312,906	-	1,974	3,032	22,383	21,798	-	-	184	1,108	-	-	-	-	735,317
030646	UT-Brownsville	11,400	2,760	39,840	-	97,476	-	221	-	2,156	10,511	-	-	-	378	-	-	-	-	164,741
009930	UT-Permian Basin	10,068	4,260	42,008	-	58,083	-	-	26	1,271	8,623	-	-	-	-	-	-	-	-	124,339
010115	UT-San Antonio	113,628	51,395	310,028	-	354,828	201,113	7,933	9,411	16,398	31,936	-	1,860	3,520	3,726	-	-	-	-	1,105,775
011163	UT-Tyler	15,678	15,645	82,796	-	104,514	-	536	2,026	7,861	8,067	-	-	472	-	-	-	-	-	237,594
003632	TAMU	282,540	279,600	487,960	103,988	-	621,419	22,355	56,280	32,270	66,300	7,100	23,423	20,928	17,900	-	-	-	-	2,022,062
010298	TAMU-Galveston	-	18,825	30,836	-	38,208	-	-	569	452	160	-	17	99	18	-	-	-	-	89,183
003630	Prairie View	57,930	26,490	125,896	-	125,181	-	3,465	1,654	16,947	16,774	-	200	245	1,002	-	-	-	-	375,784
003631	Tarleton	59,430	10,580	104,368	-	149,280	-	1,596	315	6,878	12,183	-	-	-	464	-	-	-	-	345,093
011161	TAMU-Corpus Christi	36,990	8,780	116,484	-	165,285	-	1,433	2,336	15,530	12,309	-	120	565	1,680	-	-	-	-	361,512
003639	TAMU-Kingsville	38,034	28,490	69,244	-	83,994	-	1,638	12,394	7,364	7,505	48	1,143	-	858	-	-	-	-	250,713
009651	TAM-International	17,328	1,220	61,384	-	116,424	-	-	-	2,765	12,238	-	-	-	420	-	-	-	-	211,779
003665	West Texas	58,368	8,260	100,140	-	127,671	-	2,867	888	8,715	11,592	236	-	-	-	-	-	-	-	318,737
003565	TAMU-Commerce	39,018	8,230	57,708	-	120,018	-	2,179	2,704	12,289	39,672	-	-	643	3,494	-	-	-	-	285,953
029269	TAMU-TeXarkana	-	345	8,304	-	24,822	-	-	-	1,827	5,371	-	-	-	-	-	-	-	-	40,669
103631	TAMU-Central Texas	486	1,230	7,528	-	23,499	-	-	-	4,085	6,282	-	-	-	-	-	-	-	-	43,109
103639	TAMU-San Antonio	-	-	12,220	-	39,105	-	-	-	756	9,705	-	-	-	-	-	-	-	-	61,786
003652	UH	142,176	92,785	400,392	-	247,947	320,083	12,138	28,333	30,933	61,509	1,704	3,623	10,192	7,472	-	-	48,787	31,618	1,439,691
011711	UH-Clear Lake	10,026	3,995	49,492	-	84,759	-	457	5,740	27,444	30,398	-	-	-	918	-	-	-	-	213,228
012826	UH-Downtown	24,066	7,340	114,340	-	256,377	-	-	-	95	2,292	-	-	-	-	-	-	-	-	404,509
013231	UH-Victoria	-	195	13,700	-	40,719	-	-	-	6,038	23,515	-	-	-	-	-	-	-	-	84,166
003592	Midwestern	19,080	5,925	87,400	-	114,624	-	-	158	5,215	4,722	-	-	-	-	-	-	-	-	237,124
003594	North Texas	231,822	23,930	354,484	-	278,868	309,617	14,721	5,893	33,219	52,335	7,020	1,113	8,467	8,290	-	-	1,589	-	1,331,368
113594	North Texas-Dallas	-	-	6,128	-	33,129	-	-	-	1,796	3,126	-	-	-	-	-	-	-	-	44,179
003624	SFA	99,228	13,765	174,004	-	240,600	-	2,399	2,472	7,102	18,191	-	93	-	530	-	-	-	-	558,384
003642	Texas Southern	24,174	13,500	130,068	-	148,203	-	1,596	306	7,966	11,524	672	20	368	1,284	-	-	20,776	21,486	381,943
003644	Texas Tech	230,058	140,750	372,880	-	195,861	268,461	16,490	13,615	13,899	39,850	6,052	7,147	11,632	10,404	-	-	-	24,646	1,351,744
003541	Angelo	36,540	435	109,000	-	117,870	-	977	-	5,306	4,536	-	-	-	-	-	-	1,120	-	275,784
003646	Texas Woman's	38,082	1,125	158,312	-	134,766	-	4,436	-	59,287	39,774	420	-	6,280	1,926	-	-	-	-	444,408
003581	Lamar	45,894	19,800	133,328	-	187,959	-	473	15,269	8,211	34,524	-	1,000	72	870	-	-	-	-	447,399
003606	Sam Houston	111,450	10,925	190,240	-	358,308	-	1,969	249	9,804	22,386	-	-	837	1,710	-	-	-	-	707,878
003615	Texas State-San Marcos	198,930	27,000	342,428	-	302,514	281,670	5,261	2,091	23,356	54,156	-	563	147	2,844	-	-	3,609	-	1,244,569
003625	Sul Ross	13,794	2,190	21,196	-	31,284	-	1,507	298	1,995	5,303	-	-	-	-	-	-	-	-	77,566
000020	Sul Ross-Rio Grande	-	-	3,620	-	16,020	-	-	-	231	3,284	-	-	-	-	-	-	-	-	23,155
		Vocational Program Area						Academic Program Area												
		1	2	3		4	1	2	3	4										
		120	90	60		45	75		60	45										
009225	TSTC-Harlingen	56,024	35,704	15,149		14,917	10,395		55,464	48,720									236,372	
009932	TSTC-West Texas	29,479	24,106	11,308		5,742	-		7,328	3,969									81,932	
033965	TSTC-Marshall	28,882	882	7,616		2,628	-		5,408	4,365									49,782	
003634	TSTC-Waco	234,621	42,765	51,076		4,140	-		53,384	17,739									403,725	
036273	Lamar-IOT	56,769	42,509	17,128		13,936	7,830		29,544	12,123									179,838	
023582	Lamar-Orange	6,624	29,008	1,304		1,478	3,855		31,220	20,175									93,665	
023485	Lamar-Port Arthur	30,925	20,737	10,723		2,262	5,795		24,484	18,369									113,294	

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Summary		Library Volumes								
FICE	Institutions	100 volumes Per Faculty	15 volumes Per FTSE	350 volumes Per UG Major	6,000 volumes Per Master High Degree	3,000 volumes Per Master Not High Degree	25,000 volumes Per Professional Field	25,000 volumes Per Doctoral Field	Total Calculated Volumes (Includes 85,000 Basic Allowance)	
003656	UT-Arlington	129,172	293,370	21,700	252,000	63,000	25,000	725,000	1,594,242	
003658	UT-Austin	307,192	676,759	42,700	210,000	321,000	75,000	2,850,000	4,567,651	
009741	UT-Dallas	81,380	179,362	14,700	126,000	72,000	25,000	650,000	1,233,442	
003661	UT-El Paso	89,752	222,231	23,800	414,000	39,000	0	450,000	1,323,783	
003599	UT-Pan American	73,475	209,333	18,200	276,000	6,000	0	100,000	768,008	
030646	UT-Brownsville	33,231	51,047	13,300	144,000	3,000	0	25,000	354,578	
009930	UT-Permian Basin	17,107	36,961	11,200	132,000	0	0	0	282,268	
010115	UT-San Antonio	119,927	328,029	23,450	288,000	45,000	0	550,000	1,439,406	
011163	UT-Tyler	30,505	68,929	12,950	246,000	3,000	0	50,000	496,384	
003632	TAMU	284,728	625,726	41,650	210,000	231,000	25,000	2,225,000	3,728,104	
010298	TAMU-Galveston	13,602	24,695	3,500	6,000	3,000	0	25,000	160,797	
003630	Prairie View	44,086	104,580	14,700	192,000	9,000	0	100,000	549,366	
003631	Tarleton	36,978	96,987	20,650	120,000	3,000	0	25,000	387,615	
011161	TAMU-Corpus Christi	44,473	106,367	13,300	162,000	15,000	0	175,000	601,140	
003639	TAMU-Kingsville	34,422	68,788	16,800	210,000	12,000	0	150,000	577,010	
009651	TAM-International	23,834	64,451	11,550	168,000	3,000	0	50,000	405,835	
003665	West Texas	32,524	88,639	21,350	246,000	6,000	0	50,000	529,513	
003565	TAMU-Commerce	38,543	90,467	21,000	222,000	18,000	0	175,000	650,010	
029269	TAMU-Texarkana	8,183	13,629	7,000	90,000	3,000	0	25,000	231,812	
103631	TAMU-Central Texas	6,931	14,492	8,050	84,000	0	0	0	198,473	
103639	TAMU-San Antonio	9,120	20,981	6,650	54,000	0	0	0	175,751	
003652	UH	206,370	440,938	31,500	378,000	132,000	75,000	1,325,000	2,673,808	
011711	UH-Clear Lake	39,075	69,886	12,600	234,000	3,000	0	25,000	468,561	
012826	UH-Downtown	43,376	120,648	14,350	42,000	0	0	0	305,374	
013231	UH-Victoria	12,245	30,391	5,950	84,000	0	0	0	217,586	
003592	Midwestern	27,465	68,579	15,050	144,000	0	0	0	340,094	
003594	North Texas	151,701	396,087	29,400	276,000	114,000	25,000	1,475,000	2,552,188	
113594	North Texas-Dallas	6,240	14,705	3,500	24,000	0	0	0	133,445	
003624	SFA	69,851	155,957	25,200	240,000	9,000	0	75,000	660,008	
003642	Texas Southern	51,334	116,688	16,800	120,000	21,000	50,000	200,000	660,822	
003644	Texas Tech	194,696	387,257	35,350	330,000	138,000	25,000	1,450,000	2,645,303	
003541	Angelo	30,637	77,405	14,700	144,000	3,000	25,000	0	379,742	
003646	Texas Woman's	70,908	137,947	15,050	180,000	42,000	50,000	475,000	1,055,905	
003581	Lamar	50,627	132,712	22,750	210,000	9,000	25,000	100,000	635,089	
003606	Sam Houston	79,583	204,406	22,750	222,000	12,000	0	125,000	750,739	
003615	Texas State-San Marcos	151,292	366,861	32,900	396,000	18,000	25,000	200,000	1,275,053	
003625	Sul Ross	11,905	22,145	11,550	120,000	0	0	0	250,600	
000020	Sul Ross-Rio Grande	3,600	7,891	4,200	30,000	0	0	0	130,691	
FICE	Institutions									
009225	TSTC-Harlingen									
009932	TSTC-West Texas									
033965	TSTC-Marshall									
003634	TSTC-Waco									
036273	Lamar-IOT									
023582	Lamar-Orange									
023485	Lamar-Port Arthur									

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

Summary		Space For Library Collections			
FICE	Institutions	0.1 SF for the First 150,000 volumes	0.09SF for the Next 150,000 volumes	0.08 SF for the Next 300,000 volumes	0.07 SF for the Next 600,000 volumes
003656	UT-Arlington	15,000	13,500	24,000	69,597
003658	UT-Austin	15,000	13,500	24,000	277,736
009741	UT-Dallas	15,000	13,500	24,000	44,341
003661	UT-El Paso	15,000	13,500	24,000	50,665
003599	UT-Pan American	15,000	13,500	24,000	11,761
030646	UT-Brownsville	15,000	13,500	4,366	0
009930	UT-Permian Basin	15,000	11,904	0	0
010115	UT-San Antonio	15,000	13,500	24,000	58,758
011163	UT-Tyler	15,000	13,500	15,711	0
003632	TAMU	15,000	13,500	24,000	218,967
010298	TAMU-Galveston	15,000	972	0	0
003630	Prairie View	15,000	13,500	19,949	0
003631	Tarleton	15,000	13,500	7,009	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	80
003639	TAMU-Kingsville	15,000	13,500	22,161	0
009651	TAM-International	15,000	13,500	8,467	0
003665	West Texas	15,000	13,500	18,361	0
003565	TAMU-Commerce	15,000	13,500	24,000	3,501
029269	TAMU-Texarkana	15,000	7,363	0	0
103631	TAMU-Central Texas	15,000	4,363	0	0
103639	TAMU-San Antonio	15,000	2,318	0	0
003652	UH	15,000	13,500	24,000	145,167
011711	UH-Clear Lake	15,000	13,500	13,485	0
012826	UH-Downtown	15,000	13,500	430	0
013231	UH-Victoria	15,000	6,083	0	0
003592	Midwestern	15,000	13,500	3,208	0
003594	North Texas	15,000	13,500	24,000	136,653
113594	North Texas-Dallas	13,345	0	0	0
003624	SFA	15,000	13,500	24,000	4,201
003642	Texas Southern	15,000	13,500	24,000	4,258
003644	Texas Tech	15,000	13,500	24,000	143,171
003541	Angelo	15,000	13,500	6,379	0
003646	Texas Woman's	15,000	13,500	24,000	31,913
003581	Lamar	15,000	13,500	24,000	2,456
003606	Sam Houston	15,000	13,500	24,000	10,552
003615	Texas State-San Marcos	15,000	13,500	24,000	47,254
003625	Sul Ross	15,000	9,054	0	0
000020	Sul Ross-Rio Grande	13,069	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	17966			
009932	TSTC-West Texas	5199			
033965	TSTC-Marshall	3115			
003634	TSTC-Waco	23288			
036273	Lamar-IOT	12034			
023582	Lamar-Orange	7261			
023485	Lamar-Port Arthur	8053			

Summary		Library Space Adjustments							Total Predicted Library Space (95 percent of calculated)
FICE	Institutions	Law Library Adjustment - 0.25 SF per Volume	Space for Student Users - 6.25 SF per FTSE	Space for Faculty Users - 3 SF per FTE	Space for Staff Users - 12.5 percent add on	Add on - 17 percent increase on all other space	Subtract 5% of Total	Lamar Adjustment ¹	Total Predicted Library Space (95 percent of calculated)
003656	UT-Arlington	0	122,237	3,875	31,026	47,470	(16,335)		310,370
003658	UT-Austin	210,158	281,983	9,216	103,949	159,042	(54,729)		1,039,855
009741	UT-Dallas	0	74,734	2,441	21,752	33,281	(11,452)		217,597
003661	UT-El Paso	0	92,596	2,693	24,807	37,954	(13,061)		248,154
003599	UT-Pan American	0	87,222	2,204	19,211	29,393	(10,115)		192,176
030646	UT-Brownsville	0	21,269	997	6,892	10,544	(3,628)		68,940
009930	UT-Permian Basin	0	15,400	513	5,352	8,189	(2,818)		53,541
010115	UT-San Antonio	0	136,679	3,598	31,442	48,106	(16,554)		314,529
011163	UT-Tyler	0	28,720	915	9,231	14,123	(4,860)		92,340
003632	TAMU	0	260,719	8,542	67,591	103,414	(35,587)		676,147
010298	TAMU-Galveston	0	10,290	408	3,334	5,101	(1,755)		33,348
003630	Prairie View	0	43,575	1,323	11,668	17,853	(6,143)		116,724
003631	Tarleton	0	40,411	1,109	9,629	14,732	(5,070)		96,321
011161	TAMU-Corpus Christi	0	44,319	1,334	12,279	18,787	(6,465)		122,835
003639	TAMU-Kingsville	0	28,662	1,033	10,044	15,368	(5,288)		100,479
009651	TAM-International	0	26,855	715	8,067	12,343	(4,247)		80,699
003665	West Texas	0	36,933	976	10,596	16,212	(5,579)		105,999
003565	TAMU-Commerce	0	37,694	1,156	11,856	18,140	(6,242)		118,606
029269	TAMU-Texarkana	0	5,679	245	3,536	5,410	(1,862)		35,372
103631	TAMU-Central Texas	0	6,038	208	3,201	4,898	(1,685)		32,022
103639	TAMU-San Antonio	0	8,742	274	3,292	5,036	(1,733)		32,928
003652	UH	68,698	183,724	6,191	57,035	87,264	(30,029)		570,550
011711	UH-Clear Lake	0	29,119	1,172	9,035	13,823	(4,757)		90,377
012826	UH-Downtown	0	50,270	1,301	10,063	15,396	(5,298)		100,662
013231	UH-Victoria	0	12,663	367	4,264	6,524	(2,245)		42,656
003592	Midwestern	0	28,575	824	7,638	11,687	(4,022)		76,409
003594	North Texas	0	165,036	4,551	44,843	68,609	(23,610)		448,582
113594	North Texas-Dallas	0	6,127	187	2,457	3,760	(1,294)		24,582
003624	SFA	0	64,982	2,096	15,472	23,673	(8,146)		154,777
003642	Texas Southern	66,084	48,620	1,540	21,625	33,087	(11,386)		216,328
003644	Texas Tech	67,215	161,357	5,841	53,760	82,254	(28,305)		537,793
003541	Angelo	0	32,252	919	8,506	13,015	(4,479)		85,093
003646	Texas Woman's	0	57,478	2,127	18,002	27,544	(9,478)		180,086
003581	Lamar	0	55,296	1,519	13,971	21,376	(7,356)	23,946	163,710
003606	Sam Houston	0	85,169	2,387	18,826	28,804	(9,912)		188,326
003615	Texas State-San Marcos	0	152,859	4,539	32,144	49,180	(16,924)		321,552
003625	Sul Ross	0	9,227	357	4,205	6,433	(2,214)		42,063
000020	Sul Ross-Rio Grande	0	3,288	108	2,058	3,149	(1,084)		20,589
FICE	Institutions		Study Space 6.25 SF per FTSE		Library Staff 12.5 Percent add on			Lamar Adjustment ¹	Total Predicted Library Space
009225	TSTC-Harlingen		22458		5053				45,476
009932	TSTC-West Texas		6499		1462				13,161
033965	TSTC-Marshall		3893		876				7,884
003634	TSTC-Waco		29110		6550				58,947
036273	Lamar-IOT		15042		3384			-23946	6,514
023582	Lamar-Orange		9076		2042				18,379
023485	Lamar-Port Arthur		10066		2265				20,384

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009
 Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2009	216.0
Inflation factor	0.57

FIGE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	3 SF per FTSE	Predicted Research Space (Larger of the 2 Methods)
003656	UT-Arlington	45,883,009	262,335.52	58,674	262,336
003658	UT-Austin	434,274,852	2,482,960.92	135,352	2,482,961
009741	UT-Dallas	49,808,419	284,779.00	35,872	284,779
003661	UT-El Paso	40,914,396	233,927.54	44,446	233,928
003599	UT-Pan American	7,356,858	42,062.74	41,867	42,063
030646	UT-Brownsville	4,833,947	27,638.03	10,209	27,638
009930	UT-Permian Basin	1,964,672	11,232.99	7,392	11,233
010115	UT-San Antonio	31,360,982	179,306.02	65,606	179,306
011163	UT-Tyler	1,938,787	11,084.99	13,786	13,786
003632	TAMU	170,324,540	973,828.38	125,145	973,828
010298	TAMU-Galveston	4,835,134	27,644.82	4,939	27,645
003630	Prairie View	10,487,231	59,960.61	20,916	59,961
003631	Tarleton	9,339,569	53,398.87	19,397	53,399
011161	TAMU-Corpus Christi	13,632,084	77,941.27	21,273	77,941
003639	TAMU-Kingsville	13,597,037	77,740.89	13,758	77,741
009651	TAM-International	785,334	4,490.14	12,890	12,890
003665	West Texas	5,922,499	33,861.81	17,728	33,862
003565	TAMU-Commerce	1,951,673	11,158.67	18,093	18,093
029269	TAMU-TeXarkana	(127,037)	(726.33)	2,726	2,726
103631	TAMU-Central Texas	-	-	2,898	2,898
103639	TAMU-San Antonio	-	-	4,196	4,196
003652	UH	84,446,893	482,824.03	88,188	482,824
011711	UH-Clear Lake	1,237,341	7,074.48	13,977	13,977
012826	UH-Downtown	489,712	2,799.92	24,130	24,130
013231	UH-Victoria	23,359	133.56	6,078	6,078
003592	Midwestern	73,138	418.16	13,716	13,716
003594	North Texas	15,006,332	85,798.51	79,217	85,799
113594	North Texas-Dallas	2,028,857	11,599.96	2,941	11,600
003624	SFA	6,313,069	36,094.89	31,191	36,095
003642	Texas Southern	6,020,915	34,424.50	23,338	34,425
003644	Texas Tech	57,865,941	330,847.78	77,451	330,848
003541	Angelo	949,170	5,426.87	15,481	15,481
003646	Texas Woman's	2,889,498	16,520.67	27,589	27,589
003581	Lamar	5,300,655	30,306.43	26,542	30,306
003606	Sam Houston	6,021,878	34,430.01	40,881	40,881
003615	Texas State-San Marcos	18,718,847	107,024.77	73,372	107,025
003625	Sul Ross	1,880,552	10,752.03	4,429	10,752
000020	Sul Ross-Rio Grande	-	-	1,578	1,578
009225	TSTC-Harlingen	-	-	10,780	10,780
009932	TSTC-West Texas	17,956	-	3,120	3,120
033965	TSTC-Marshall	-	-	1,869	1,869
003634	TSTC-Waco	204,315	-	13,973	13,973
036273	Lamar-IOT	-	-	7,220	7,220
023582	Lamar-Orange	-	-	4,357	4,357
023485	Lamar-Port Arthur	-	-	4,832	4,832

DATASOURCE: CPIU data located at the Bureau of Labor Statistics ftp://ftp.bls.gov/pub/special.requests/cpi/cpiat.txt

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Predicted Office Space

Inflation Factor:

0.57

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2009 Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
003656	UT-Arlington	245,427	395,266	640,693	310,839,325	691,141	691,141
003658	UT-Austin	583,665	940,008	1,523,672	1,648,836,548	3,666,134	3,666,134
009741	UT-Dallas	154,622	249,023	403,645	256,336,755	569,956	569,956
003661	UT-El Paso	170,529	274,641	445,170	259,785,741	577,625	577,625
003599	UT-Pan American	139,603	224,834	364,436	199,676,356	443,974	443,974
030646	UT-Brownsville	63,139	101,687	164,826	98,064,884	218,044	218,044
009930	UT-Permian Basin	32,503	52,347	84,851	39,019,295	86,758	86,758
010115	UT-San Antonio	227,861	366,977	594,838	329,798,821	733,297	733,297
011163	UT-Tyler	57,960	93,345	151,305	66,571,795	148,020	151,305
003632	TAMU	540,983	871,268	1,412,251	986,984,878	2,194,529	2,194,529
010298	TAMU-Galveston	25,844	41,622	67,466	36,596,620	81,371	81,371
003630	Prairie View	83,763	134,903	218,667	132,479,779	294,564	294,564
003631	Tarleton	70,258	113,153	183,411	88,346,612	196,436	196,436
011161	TAMU-Corpus Christi	84,499	136,087	220,586	114,463,364	254,506	254,506
003639	TAMU-Kingsville	65,402	105,331	170,733	86,018,976	191,260	191,260
009651	TAM-International	45,285	72,932	118,217	63,599,480	141,411	141,411
003665	West Texas	61,796	99,523	161,319	86,596,311	192,544	192,544
003565	TAMU-Commerce	73,232	117,942	191,173	86,646,140	192,655	192,655
029269	TAMU-Texarkana	15,548	25,040	40,588	18,131,655	40,315	40,588
103631	TAMU-Central Texas	13,169	21,209	34,378	15,965,162	35,498	35,498
103639	TAMU-San Antonio	17,328	27,907	45,235	15,182,146	33,757	45,235
003652	UH	392,103	631,492	1,023,595	587,493,654	1,306,273	1,306,273
011711	UH-Clear Lake	74,243	119,570	193,812	80,271,704	178,482	193,812
012826	UH-Downtown	82,414	132,731	215,145	97,842,077	217,549	217,549
013231	UH-Victoria	23,266	37,470	60,735	30,405,236	67,605	67,605
003592	Midwestern	52,184	84,043	136,226	65,088,282	144,722	144,722
003594	North Texas	288,232	464,205	752,437	433,585,312	964,063	964,063
113594	North Texas-Dallas	11,856	19,094	30,950	6,752,676	15,014	30,950
003624	SFA	132,717	213,744	346,461	130,332,589	289,790	346,461
003642	Texas Southern	97,535	157,082	254,617	154,701,226	343,973	343,973
003644	Texas Tech	369,922	595,770	965,692	442,077,541	982,945	982,945
003541	Angelo	58,210	93,749	151,960	74,432,532	165,498	165,498
003646	Texas Woman's	134,725	216,978	351,704	126,933,380	282,232	351,704
003581	Lamar	96,191	154,919	251,110	125,143,966	278,254	278,254
003606	Sam Houston	151,208	243,524	394,732	174,939,788	388,973	394,732
003615	Texas State-San Marcos	287,455	462,954	750,408	303,716,649	675,304	750,408
003625	Sul Ross	22,620	36,429	59,049	43,037,274	95,692	95,692
000020	Sul Ross-Rio Grande	6,840	11,016	17,856	0	-	17,856
009225	TSTC-Harlingen	30,639	34,268	64,907	37,698,369	83,821	83,821
009932	TSTC-West Texas	14,607	16,337	30,944	21,887,665	48,667	48,667
033965	TSTC-Marshall	6,882	7,697	14,579	8,972,091	19,949	19,949
003634	TSTC-Waco	50,593	56,585	107,178	52,614,550	116,987	116,987
036273	Lamar-IOT	25,188	28,171	53,359	23,661,291	52,610	53,359
023582	Lamar-Orange	12,399	13,868	26,267	15,691,590	34,890	34,890
023485	Lamar-Port Arthur	15,430	17,257	32,687	20,499,089	45,579	45,579

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Predicted Support Space

FICE	INSTITUTIONS	Total of All Other Calculated Space	Lamar University and LIT Adjustment	Calculated Space (9 percent of all other predicted)
003656	UT-Arlington	2,263,730		203,736
003658	UT-Austin	9,243,919		831,953
009741	UT-Dallas	1,647,991		148,319
003661	UT-El Paso	1,817,564		163,581
003599	UT-Pan American	1,413,530		127,218
030646	UT-Brownsville	479,363		43,143
009930	UT-Permian Basin	275,871		24,828
010115	UT-San Antonio	2,332,907		209,962
011163	UT-Tyler	495,025		44,552
003632	TAMU	5,866,566		527,991
010298	TAMU-Galveston	231,547		20,839
003630	Prairie View	847,033		76,233
003631	Tarleton	691,249		62,212
011161	TAMU-Corpus Christi	816,793		73,511
003639	TAMU-Kingsville	620,193		55,817
009651	TAM-International	446,779		40,210
003665	West Texas	651,142		58,603
003565	TAMU-Commerce	615,307		55,378
029269	TAMU-TeXarkana	119,354		10,742
103631	TAMU-Central Texas	113,528		10,218
103639	TAMU-San Antonio	144,145		12,973
003652	UH	3,799,338		341,940
011711	UH-Clear Lake	511,394		46,025
012826	UH-Downtown	746,849		67,216
013231	UH-Victoria	200,505		18,045
003592	Midwestern	471,971		42,477
003594	North Texas	2,829,811		254,683
113594	North Texas-Dallas	111,311		10,018
003624	SFA	1,095,717		98,615
003642	Texas Southern	976,668		87,900
003644	Texas Tech	3,203,330		288,300
003541	Angelo	541,855		48,767
003646	Texas Woman's	1,003,787		90,341
003581	Lamar	919,669	8,585	91,355
003606	Sam Houston	1,331,817		119,864
003615	Texas State-San Marcos	2,423,553		218,120
003625	Sul Ross	226,072		20,347
000020	Sul Ross-Rio Grande	63,178		5,686
009225	TSTC-Harlingen	376,449		33,880
009932	TSTC-West Texas	146,879		13,219
033965	TSTC-Marshall	79,484		7,154
003634	TSTC-Waco	593,631		53,427
036273	Lamar-IOT	246,932	(8,585)	13,639
023582	Lamar-Orange	151,290		13,616
023485	Lamar-Port Arthur	184,090		16,568
		53,369,116		4,803,220

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009
 Full-Time Student Equivalent (FTSE) Calculation Sheet

Summary		Undergraduate 15 Hours per FTSE						Masters 12 Hours per FTSE				Doctorate 9 Hours per FTSE				Professional 12 Hours per FTSE				Total
FICE	Institutions	1	2	3 <15,000	3 >15,000	4 <15,000	4 >15,000	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	1,229	679	4,954	-	8,138	698	248	699	492	1,778	1	196	194	250	-	-	-	-	19,558
003658	UT-Austin	1,929	2,911	10,160	499	-	18,270	573	621	922	2,829	223	961	1,524	1,701	-	-	616	1,378	45,117
009741	UT-Dallas	642	339	2,291	-	4,836	-	101	535	845	1,481	42	187	299	360	-	-	-	-	11,957
003661	UT-El Paso	977	714	3,151	-	7,973	-	21	176	376	1,096	-	62	159	110	-	-	-	-	14,815
003599	UT-Pan American	965	391	4,264	-	6,953	-	31	58	533	692	-	-	8	62	-	-	-	-	13,956
030646	UT-Brownsville	127	37	664	-	2,166	-	4	-	51	334	-	-	-	21	-	-	-	-	3,403
009930	UT-Permian Basin	112	57	700	-	1,291	-	-	1	30	274	-	-	-	-	-	-	-	-	2,464
010115	UT-San Antonio	1,263	685	5,167	-	7,885	4,744	126	179	390	1,014	-	62	147	207	-	-	-	-	21,869
011163	UT-Tyler	174	209	1,380	-	2,323	-	9	39	187	256	-	-	20	-	-	-	-	-	4,595
003632	TAMU	3,139	3,728	8,133	2,182	-	17,388	355	1,072	768	2,105	197	781	872	994	-	-	-	-	41,715
010298	TAMU-Galveston	0	251	514	-	849	-	-	11	11	5	-	1	4	1	-	-	-	-	1,646
003630	Prairie View	644	353	2,098	-	2,782	-	55	32	404	533	-	7	10	56	-	-	-	-	6,972
003631	Tarleton	660	141	1,739	-	3,317	-	25	6	164	387	-	-	-	26	-	-	-	-	6,466
011161	TAMU-Corpus Christi	411	117	1,941	-	3,673	-	23	45	370	391	-	4	24	93	-	-	-	-	7,091
003639	TAMU-Kingsville	423	380	1,154	-	1,867	-	26	236	175	238	1	38	-	48	-	-	-	-	4,586
009651	TAM-International	193	16	1,023	-	2,587	-	-	-	66	389	-	-	-	23	-	-	-	-	4,297
003665	West Texas	649	110	1,669	-	2,837	-	46	17	208	368	7	-	-	-	-	-	-	-	5,909
003565	TAMU-Commerce	434	110	962	-	2,667	-	35	52	293	1,259	-	-	27	194	-	-	-	-	6,031
029269	TAMU-Texarkana	0	5	138	-	552	-	-	-	44	171	-	-	-	-	-	-	-	-	909
103631	TAMU-Central Texas	5	16	125	-	522	-	-	-	97	199	-	-	-	-	-	-	-	-	966
103639	TAMU-San Antonio	0	-	204	-	869	-	-	-	18	308	-	-	-	-	-	-	-	-	1,399
003652	UH	1,580	1,237	6,673	-	5,510	7,801	193	540	737	1,953	47	121	425	415	-	-	1,162	1,004	29,396
011711	UH-Clear Lake	111	53	825	-	1,884	-	7	109	653	965	-	-	-	51	-	-	-	-	4,659
012826	UH-Downtown	267	98	1,906	-	5,697	-	-	-	2	73	-	-	-	-	-	-	-	-	8,043
013231	UH-Victoria	0	3	228	-	905	-	-	-	144	747	-	-	-	-	-	-	-	-	2,026
003592	Midwestern	212	79	1,457	-	2,547	-	-	3	124	150	-	-	-	-	-	-	-	-	4,572
003594	North Texas	2,576	319	5,908	-	6,197	7,524	234	112	791	1,661	195	37	353	461	-	-	38	-	26,406
113594	North Texas-Dallas	0	-	102	-	736	-	-	-	43	99	-	-	-	-	-	-	-	-	980
003624	SFA	1,103	184	2,900	-	5,347	-	38	47	169	578	-	3	-	29	-	-	-	-	10,397
003642	Texas Southern	269	180	2,168	-	3,293	-	25	6	190	366	19	1	15	71	-	-	495	682	7,779
003644	Texas Tech	2,556	1,877	6,215	-	4,352	6,449	262	259	331	1,265	168	238	485	578	-	-	-	782	25,817
003541	Angelo	406	6	1,817	-	2,619	-	16	-	126	144	-	-	-	-	-	-	27	-	5,160
003646	Texas Woman's	423	15	2,639	-	2,995	-	70	-	1,412	1,263	12	-	262	107	-	-	-	-	9,196
003581	Lamar	510	264	2,222	-	4,177	-	8	291	196	1,096	-	33	3	48	-	-	-	-	8,847
003606	Sam Houston	1,238	146	3,171	-	7,962	-	31	5	233	711	-	-	35	95	-	-	-	-	13,627
003615	Texas State-San Marcos	2,210	360	5,707	-	6,723	6,790	84	40	556	1,719	-	19	6	158	-	-	86	-	24,457
003625	Sul Ross	153	29	353	-	695	-	24	6	48	168	-	-	-	-	-	-	-	-	1,476
000020	Sul Ross-Rio Grande	0	-	60	-	356	-	-	-	6	104	-	-	-	-	-	-	-	-	526
		Vocational Program Area						Academic Program Area								Total				
		1	2	3		4														
009225	TSTC-Harlingen	467	397	252		331					139			924	1,083					3,593
009932	TSTC-West Texas	246	268	188		128					0			122	88					1,040
033965	TSTC-Marshall	241	10	127		58					0			90	97					623
003634	TSTC-Waco	1,955	475	851		92					0			890	394					4,658
036273	Lamar-IOT	473	472	285		310					104			492	269					2,407
023582	Lamar-Orange	55	322	22		33					51			520	448					1,452
023485	Lamar-Port Arthur	258	230	179		50					77			408	408					1,611

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009
Semester Credit Hours

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	18429	10184	74314	132545	2978	8389	5907	21340	9	1768	1750	2251	0	0	0	0	279,864
003658	UT-Austin	28929	43666	159889	274057	6881	7452	11061	33953	2008	8650	13720	15305	0	0	7386	16531	629,488
009741	UT-Dallas	9631	5092	34369	72541	1209	6420	10135	17771	375	1683	2688	3240	0	0	0	0	165,154
003661	UT-El Paso	14657	10705	47266	119602	249	2111	4512	13150	0	557	1435	992	0	0	0	0	215,236
003599	UT-Pan American	14471	5859	63953	104302	376	693	6395	8304	0	0	69	554	0	0	0	0	204,976
030646	UT-Brownsville	1900	552	9960	32492	42	0	616	4004	0	0	0	189	0	0	0	0	49,755
009930	UT-Permian Basin	1678	852	10502	19361	0	6	363	3285	0	0	0	0	0	0	0	0	36,047
010115	UT-San Antonio	18938	10279	77507	189429	1511	2151	4685	12166	0	558	1320	1863	0	0	0	0	320,407
011163	UT-Tyler	2613	3129	20699	34838	102	463	2246	3073	0	0	177	0	0	0	0	0	67,340
003632	TAMU	47090	55920	154725	260826	4258	12864	9220	25257	1775	7027	7848	8950	0	0	0	0	595,760
010298	TAMU-Galveston	0	3765	7709	12736	0	130	129	61	0	5	37	9	0	0	0	0	24,581
003630	Prairie View	9655	5298	31474	41727	660	378	4842	6390	0	60	92	501	0	0	0	0	101,077
003631	Tarleton	9905	2116	26092	49760	304	72	1965	4641	0	0	0	232	0	0	0	0	95,087
011161	TAMU-Corpus Christi	6165	1756	29121	55095	273	534	4437	4689	0	36	212	840	0	0	0	0	103,158
003639	TAMU-Kingsville	6339	5698	17311	27998	312	2833	2104	2859	12	343	0	429	0	0	0	0	66,238
009651	TAM-International	2888	244	15346	38808	0	0	790	4662	0	0	0	210	0	0	0	0	62,948
003665	West Texas	9728	1652	25035	42557	546	203	2490	4416	59	0	0	0	0	0	0	0	86,686
003565	TAMU-Commerce	6503	1646	14427	40006	415	618	3511	15113	0	0	241	1747	0	0	0	0	84,227
029269	TAMU-TeXarkana	0	69	2076	8274	0	0	522	2046	0	0	0	0	0	0	0	0	12,987
103631	TAMU-Central Texas	81	246	1882	7833	0	0	1167	2393	0	0	0	0	0	0	0	0	13,602
103639	TAMU-San Antonio	0	0	3055	13035	0	0	216	3697	0	0	0	0	0	0	0	0	20,003
003652	UH	23696	18557	100098	199666	2312	6476	8838	23432	426	1087	3822	3736	0	0	13939	12045	418,130
011711	UH-Clear Lake	1671	799	12373	28253	87	1312	7841	11580	0	0	0	459	0	0	0	0	64,375
012826	UH-Downtown	4011	1468	28585	85459	0	0	27	873	0	0	0	0	0	0	0	0	120,423
013231	UH-Victoria	0	39	3425	13573	0	0	1725	8958	0	0	0	0	0	0	0	0	27,720
003592	Midwestern	3180	1185	21850	38208	0	36	1490	1799	0	0	0	0	0	0	0	0	67,748
003594	North Texas	38637	4786	88621	205820	2804	1347	9491	19937	1755	334	3175	4145	0	0	454	0	381,306
113594	North Texas-Dallas	0	0	1532	11043	0	0	513	1191	0	0	0	0	0	0	0	0	14,279
003624	SFA	16538	2753	43501	80200	457	565	2029	6930	0	28	0	265	0	0	0	0	153,266
003642	Texas Southern	4029	2700	32517	49401	304	70	2276	4390	168	6	138	642	0	0	5936	8185	110,762
003644	Texas Tech	38343	28150	93220	162016	3141	3112	3971	15181	1513	2144	4362	5202	0	0	0	9389	369,744
003541	Angelo	6090	87	27250	39290	186	0	1516	1728	0	0	0	0	0	0	320	0	76,467
003646	Texas Woman's	6347	225	39578	44922	845	0	16939	15152	105	0	2355	963	0	0	0	0	127,431
003581	Lamar	7649	3960	33332	62653	90	3490	2346	13152	0	300	27	435	0	0	0	0	127,434
003606	Sam Houston	18575	2185	47560	119436	375	57	2801	8528	0	0	314	855	0	0	0	0	200,686
003615	Texas State-San Marcos	33155	5400	85607	202687	1002	478	6673	20631	0	169	55	1422	0	0	1031	0	358,310
003625	Sul Ross	2299	438	5299	10428	287	68	570	2020	0	0	0	0	0	0	0	0	21,409
000020	Sul Ross-Rio Grande	0	0	905	5340	0	0	66	1251	0	0	0	0	0	0	0	0	7,562
		413,820	241,460	1,491,965	2,936,217	32,006	62,328	146,425	350,003	8,205	24,755	43,837	55,436	0	0	29,066	46,150	5,881,673

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\ACADEMIC\SpaceModel\Fall2009-Student Credit Hours.xls

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	6,476	5,685	3,702	4,060	2,079	0	13,866	16,240	52,108
009932	TSTC-West Texas	3,595	3,864	2,823	1,913	0	0	1,832	1,323	15,350
033965	TSTC-Marshall	3,274	147	1,904	868	0	0	1,352	1,455	9,000
003634	TSTC-Waco	28,815	7,080	12,693	1,380	0	0	13,346	5,913	69,227
036273	Lamar-IOT	6,243	6,913	4,252	3,992	1,566	0	7,386	4,041	34,393
023582	Lamar-Orange	467	4,745	314	480	771	0	7,805	6,725	21,307
023485	Lamar-Port Arthur	1,777	3,411	975	514	1,159	0	6,121	6,123	20,080
Continuing Education Contact Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	10,540	5,313	1,704	18,244					35,801
009932	TSTC-West Texas	1,798	3,072	80	18					4,968
033965	TSTC-Marshall	6,726	0	0	161					6,887
003634	TSTC-Waco	10,252	950	1,520	0					12,722
036273	Lamar-IOT	17,062	3,435	600	13,066					34,163
023582	Lamar-Orange	7,220	1,794	240	256					9,510
023485	Lamar-Port Arthur	41,772	902	34,114	4,800					81,588

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\ACADEMIC\SpaceModel\CTCFall2009.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Programs Summary		Type 1	Type 2	Total	Type 3	Type 4	Type 5	All Programs	Master's	Other
From THECB Program Inventory		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	UT-Arlington	-	62	62	63	29	1	155	42	21
003658	UT-Austin	-	122	122	142	114	3	381	35	107
009741	UT-Dallas	-	42	42	45	26	1	114	21	24
003661	UT-El Paso	-	68	68	82	18	-	168	69	13
003599	UT-Pan American	1	51	52	48	4	-	104	46	2
030646	UT-Brownsville	-	38	38	25	1	-	64	24	1
009930	UT-Permian Basin	-	32	32	22	-	-	54	22	-
010115	UT-San Antonio	-	67	67	63	22	-	152	48	15
011163	UT-Tyler	-	37	37	42	2	-	81	41	1
003632	TAMU	-	119	119	112	89	1	321	35	77
010298	TAMU-Galveston	-	10	10	2	1	-	13	1	1
003630	Prairie View	-	42	42	35	4	-	81	32	3
003631	Tarleton	2	57	59	21	1	-	81	20	1
011161	TAMU-Corpus Christi	-	38	38	32	7	-	77	27	5
003639	TAMU-Kingsville	-	48	48	39	6	-	93	35	4
009651	TAM-International	-	33	33	29	2	-	64	28	1
003665	West Texas	-	61	61	43	2	-	106	41	2
003565	TAMU-Commerce	-	60	60	43	7	-	110	37	6
029269	TAMU-TeXarkana	-	20	20	16	1	-	37	15	1
103631	TAMU-Central Texas	-	23	23	14	-	-	37	14	-
103639	TAMU-San Antonio	-	19	19	9	-	-	28	9	-
003652	UH	-	90	90	108	53	3	254	63	44
011711	UH-Clear Lake	-	36	36	40	1	-	77	39	1
012826	UH-Downtown	-	41	41	7	-	-	48	7	-
013231	UH-Victoria	-	17	17	14	-	-	31	14	-
003592	Midwestern	1	42	43	24	-	-	67	24	-
003594	North Texas	1	83	84	84	59	1	228	46	38
113594	North Texas-Dallas	-	10	10	4	-	-	14	4	-
003624	SFA	-	72	72	43	3	-	118	40	3
003642	Texas Southern	-	48	48	27	8	2	85	20	7
003644	Texas Tech	-	101	101	101	58	1	261	55	46
003541	Angelo	1	41	42	25	-	1	68	24	1
003646	Texas Woman's	-	43	43	45	19	2	109	30	14
003581	Lamar	1	64	65	38	4	1	108	35	3
003606	Sam Houston	-	65	65	41	5	-	111	37	4
003615	Texas State-San Marcos	-	94	94	72	8	1	175	66	6
003625	Sul Ross	5	28	33	20	-	-	53	20	-
000020	Sul Ross-Rio Grande	-	12	12	5	-	-	17	5	-
009225	TSTC-Harlingen	-	-	-	-	-	-	-	-	-
009932	TSTC-West Texas	-	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	-	-	-	-	-	-
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-
023582	Lamar-Orange	-	-	-	-	-	-	-	-	-
023485	Lamar-Port Arthur	-	-	-	-	-	-	-	-	-
		12	1,936	1,948	1,625	554	18	4,145	1,171	452

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\ACADEMIC\ProInv_as of 12.22.2009.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2009 AFR Research Expenditures	FY 2009 Research Expenditures	FY 2008 Research Expenditures	FY 2007 Research Expenditures	Three-Year Average Research Expenditures	FY 2009 Educational and General Expenditures
003656	UT-Arlington	-	-	46,065,996	46,065,996	59,855,787	31,727,243	45,883,009	310,839,325
003658	UT-Austin	-	-	454,949,353	454,949,353	449,485,642	398,389,560	434,274,852	1,648,836,548
009741	UT-Dallas	-	-	56,967,971	56,967,971	51,900,999	40,556,286	49,808,419	256,336,755
003661	UT-El Paso	-	-	47,539,745	47,539,745	40,643,270	34,560,174	40,914,396	259,785,741
003599	UT-Pan American	-	-	8,036,759	8,036,759	7,487,431	6,546,384	7,356,858	199,676,356
030646	UT-Brownsville	-	-	4,984,258	4,984,258	5,111,676	4,405,906	4,833,947	98,064,884
009930	UT-Permian Basin	-	-	1,364,070	1,364,070	2,919,388	1,610,558	1,964,672	39,019,295
010115	UT-San Antonio	-	-	38,903,130	38,903,130	28,517,487	26,662,330	31,360,982	329,798,821
011163	UT-Tyler	-	-	2,340,076	2,340,076	2,162,414	1,313,872	1,938,787	66,571,795
003632	TAMU	85,538,936	-	107,074,744	192,613,680	188,027,224	130,332,715	170,324,540	986,984,878
010298	TAMU-Galveston	1,121,553	53,550	4,205,144	5,380,247	4,859,559	4,265,597	4,835,134	36,596,620
003630	Prairie View	830,037	1,598,089	8,619,549	11,047,675	9,765,101	10,648,916	10,487,231	132,479,779
003631	Tarleton	-	-	11,140,246	11,140,246	8,626,101	8,252,361	9,339,569	88,346,612
011161	TAMU-Corpus Christi	-	352,002	14,596,277	14,948,279	12,861,919	13,086,055	13,632,084	114,463,364
003639	TAMU-Kingsville	-	1,683,572	12,934,493	14,618,065	13,225,597	12,947,450	13,597,037	86,018,976
009651	TAM-International	-	-	1,737,836	1,737,836	439,983	178,182	785,334	63,599,480
003665	West Texas	-	-	6,378,545	6,378,545	6,166,906	5,222,047	5,922,499	86,596,311
003565	TAMU-Commerce	-	-	2,557,074	2,557,074	1,701,941	1,596,004	1,951,673	86,646,140
029269	TAMU-TeXarkana	-	-	(397,205)	(397,205)	5,008	11,085	(127,037)	18,131,655
103631	TAMU-Central Texas	-	-	-	-	-	-	-	15,965,162
103639	TAMU-San Antonio	-	-	-	-	-	-	-	15,182,146
003652	UH	-	-	96,752,884	96,752,884	80,881,539	75,706,257	84,446,893	587,493,654
011711	UH-Clear Lake	-	-	1,280,164	1,280,164	1,100,073	1,331,786	1,237,341	80,271,704
012826	UH-Downtown	-	-	726,783	726,783	444,536	297,816	489,712	97,842,077
013231	UH-Victoria	-	-	23,280	23,280	15,639	31,159	23,359	30,405,236
003592	Midwestern	0	0	169,870	169,870	26,755	22,788	73,138	65,088,282
003594	North Texas	-	-	18,189,285	18,189,285	14,345,696	12,484,015	15,006,332	433,585,312
113594	North Texas-Dallas	-	-	2,028,857	2,028,857	2,028,857	2,028,857	2,028,857	6,752,676
003624	SFA	-	-	6,836,635	6,836,635	6,272,367	5,830,205	6,313,069	130,332,589
003642	Texas Southern	-	-	7,129,157	7,129,157	5,711,439	5,222,148	6,020,915	154,701,226
003644	Texas Tech	-	-	82,123,038	82,123,038	46,964,501	44,510,285	57,865,941	442,077,541
003541	Angelo	-	-	1,135,366	1,135,366	863,258	848,887	949,170	74,432,532
003646	Texas Woman's	-	-	3,106,791	3,106,791	2,952,596	2,609,106	2,889,498	126,933,380
003581	Lamar	-	-	5,916,114	5,916,114	5,883,079	4,102,771	5,300,655	125,143,966
003606	Sam Houston	-	-	9,927,715	9,927,715	4,714,587	3,423,333	6,021,878	174,939,788
003615	Texas State-San Marcos	-	-	28,215,415	28,215,415	17,903,672	10,037,453	18,718,847	303,716,649
003625	Sul Ross	-	-	1,860,558	1,860,558	1,973,803	1,807,296	1,880,552	43,037,274
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-
009225	TSTC-Harlingen	-	-	-	-	-	-	-	37,698,369
009932	TSTC-West Texas	-	-	489	489	821	52,559	17,956	21,887,665
033965	TSTC-Marshall	-	-	-	-	-	-	-	8,972,091
003634	TSTC-Waco	-	-	41,276	41,276	324,156	247,512	204,315	52,614,550
036273	Lamar-IOT	-	-	-	-	-	-	-	23,661,291
023582	Lamar-Orange	-	-	-	-	-	-	-	15,691,590
023485	Lamar-Port Arthur	-	-	-	-	-	-	-	20,499,089
	TOTALS	\$ 87,490,526	\$ 3,687,213	\$ 1,095,461,738	\$ 1,186,639,477	\$ 1,086,170,806	\$ 902,906,958	\$ 1,058,572,414	\$ 7,997,719,174

Notes

- UNT Dallas - First year reporting independent from UNT
- Sul Ross Rio Grande expenditures are reported with Sul Ross State University
- TAMU-Central Texas, TAMU-San Antonio, and UNT at Dallas will initially report Sources and Uses in FY 2010.
- TAMU Total Add-On Research Expenditures are adjusted to remove agencies expenditures reported the institution's AFR research reporting.

Data Sources

- Foundation and TEES Pass through Expenditures - H:\Agency\Public\Research\Research Expenditures FY 09\Gonzales
 - TAMU Research Add on: TAMU Eand G expenditures and Research add-on.xls
 - This data provided by TAMU and in the document labeled TAMU - 2005 Research Expenditures.xls
- FY 2009

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Actual Space Space Use		Teaching Space (100, 200 (except 250, 255), 500, 600)	Library Space (300 w 41, 400)	Research Space (250 & 255)	Office Space (300 wo 41)	Support Space (700)	Total E&G Space	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service
		110	115	210	215	220	225						
		110	115	210	215	220	225						
003656	UT-Arlington	792,059	191,114	239,217	624,495	125,379	1,972,264	187,585	12,224	75,039	26,501	221,721	16,091
003658	UT-Austin	2,023,972	1,115,068	1,338,803	2,659,158	961,011	8,098,012	465,679	35,180	190,578	78,236	127,580	30,065
009741	UT-Dallas	312,408	118,371	202,885	464,483	97,860	1,196,007	130,683	5,042	27,929	3,887	9,380	5,129
003661	UT-El Paso	522,020	182,436	168,536	489,261	91,349	1,453,602	149,473	6,273	48,904	15,214	166,779	9,679
003599	UT-Pan American	421,338	94,260	63,263	345,158	153,760	1,077,779	133,017	6,608	64,587	12,534	60,149	4,682
030646	UT-Brownsville	130,042	3,101	3,893	62,278	1,915	201,229	32,107	1,414	20,511	13,685	47,730	1,677
009930	UT-Permian Basin	102,503	41,315	12,378	60,943	22,517	239,656	36,387	231	17,665	4,023	14,587	1,092
010115	UT-San Antonio	571,136	136,565	212,693	511,698	59,564	1,491,656	192,258	11,616	98,324	17,489	97,549	10,684
011163	UT-Tyler	182,115	33,810	17,844	119,739	18,896	372,404	61,139	1,275	9,196	6,881	68,336	5,266
003632	TAMU	1,658,015	527,104	796,780	1,677,646	513,239	5,172,784	275,942	14,520	172,781	55,194	177,609	8,151
010298	TAMU-Galveston	91,585	17,770	24,443	58,893	23,548	216,239	21,983	322	16,392	8,626	14,265	61
003630	Prairie View	375,361	82,207	48,168	249,801	58,865	814,402	93,547	3,546	69,844	8,792	58,148	3,474
003631	Tarleton	438,725	66,304	13,217	172,397	62,913	753,556	95,080	5,268	27,350	3,901	103,918	14,574
011161	TAMU-Corpus Christi	233,296	79,616	41,002	207,223	37,098	598,235	64,372	4,939	70,169	17,333	17,287	1,735
003639	TAMU-Kingsville	355,027	124,840	84,282	186,827	83,959	834,935	97,965	1,497	52,897	17,527	34,556	2,986
009651	TAM-International	158,680	41,658	3,982	130,414	10,060	344,794	42,521	1,545	17,899	8,624	44,019	309
003665	West Texas	431,624	92,648	38,024	176,207	85,812	824,315	129,117	4,338	54,137	19,326	6,153	899
003565	TAMU-Commerce	318,242	110,216	16,661	199,861	49,401	694,381	79,509	2,927	24,228	21,414	41,637	6,693
029269	TAMU-Texarkana	32,043	19,188	0	28,505	1,054	80,790	11,374	178	9,728	1,405	4,658	
103631	TAMU-Central Texas	51,606	3,375	0	20,150	0	75,131	46,956		588		3,854	
103639	TAMU-San Antonio	19,903	0	0	17,708	618	38,229	9,284	43			1,281	
003652	UH	946,915	439,209	427,615	974,084	236,675	3,024,498	244,453	13,428	163,037	28,324	188,821	18,915
011711	UH-Clear Lake	163,108	91,251	12,578	172,663	40,273	479,873	54,756	869	26,004	5,336	35,648	1,958
012826	UH-Downtown	192,326	67,245	5,425	173,928	28,838	467,762	94,855	3,616	36,434	5,983	16,889	990
013231	UH-Victoria	54,535	16,197	561	53,807	11,037	136,137	35,330	202	8,484	1,412	3,110	889
003592	Midwestern	195,324	59,004	12,282	118,381	47,485	432,476	68,280	1,902	37,683	5,683	18,639	5,393
003594	North Texas	813,037	250,513	189,368	698,933	135,626	2,087,477	150,207	5,509	143,104	12,984	129,851	14,686
113594	North Texas-Dallas	28,890	4,158	0	19,261	235	52,544	17,924	112	850		3,368	
003624	SFA	477,228	152,881	32,648	256,138	58,639	977,534	163,294	5,045	47,626	9,112	81,639	22,571
003642	Texas Southern	417,877	102,871	47,140	269,962	46,132	883,982	106,411	6,742	48,357	14,548	44,942	10,408
003644	Texas Tech	963,589	375,439	480,775	897,104	237,569	2,954,476	216,494	14,653	81,798	29,361	123,709	17,344
003541	Angelo	293,285	67,969	25,496	134,533	42,786	564,069	80,821	1,635	44,637	11,094	24,317	3,158
003646	Texas Woman's	361,230	100,568	36,862	268,945	77,225	844,830	95,407	2,270	59,825	11,098	57,554	2,290
003581	Lamar	344,383	101,047	41,317	208,797	71,463	767,007	88,044	1,687	36,185	9,452	57,132	6,028
003606	Sam Houston	535,804	130,417	39,702	351,132	59,270	1,116,325	150,514	16,762	55,621	15,503	47,181	8,969
003615	Texas State-San Marcos	831,179	218,433	82,414	561,852	125,787	1,819,665	193,054	9,601	68,108	15,668	113,066	38,367
003625	Sul Ross	162,936	18,467	2,192	66,919	16,837	267,351	40,813	1,539	39,271	17,680	7,223	1,432
000020	Sul Ross-Rio Grande	39,551	0	0	17,629	689	57,869	27,708	126	5,432		1,428	
009225	TSTC-Harlingen	302,429	24,030	874	86,288	39,432	453,053	51,543	238	191,332	17,652	14,522	6,162
009932	TSTC-West Texas	202,538	10,266	0	65,261	14,149	292,214	30,976	594	97,627	42,258	15,417	1,681
033965	TSTC-Marshall	57,145	10,233	0	23,490	3,259	94,127	7,959	189	37,052	8,004	3,941	
003634	TSTC-Waco	499,364	18,546	5,076	119,368	18,933	661,287	65,737	867	322,972	45,993	33,962	
036273	Lamar-IOT	84,499	907	0	28,490	1,616	115,512	18,626	1,258	41,704	8,047	6,082	328
023582	Lamar-Orange	76,497	11,321	0	27,150	10,904	125,872	19,339		9,688	1,119	18,815	298
023485	Lamar-Port Arthur	77,077	13,727	0	31,175	7,395	129,374	25,910	310	12,688	2,237	16,819	1,608

Data source: Facilities Inventory Part E - Universities.xls AND Facilities Inventory Part E - TSTC and Lamars.xls

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

Actual Space		Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)
		Space Use	230	235	510	515	520	523	525	530	535	540
003656	UT-Arlington	37,322	2,034	5,629	2,132	24,280		11,852	7,645	6,760	2,729	
003658	UT-Austin	159,434	7,028	5,051	9,304	124,283		17,430	21,876	15,851	3,964	3,174
009741	UT-Dallas	21,983	1,719			8,360		951	2,562	486	214	416
003661	UT-El Paso	4,470		3,747		4,079		84	85	480	608	1,044
003599	UT-Pan American	10,000	131			44,380		12,266	9,668	5,735	5,256	648
030646	UT-Brownsville	0	0	0	0	0	0	0	126	129	0	0
009930	UT-Permian Basin	11,910	244			10,381		2,042				
010115	UT-San Antonio	37,927	6,216	149		8,226		1,542	3,770	3,827	1,155	290
011163	UT-Tyler	9,183	82			1,939		246	317			
003632	TAMU	106,929	2,129	2,900	12,832	143,147		24,262	14,863	6,123	4,026	686
010298	TAMU-Galveston	5,440				14,612		4,817		591		
003630	Prairie View	30,739	1,928	303		20,731		5,582	2,328	2,066		
003631	Tarleton	32,359	1,464	179		40,607		16,453	1,482	417	58	128
011161	TAMU-Corpus Christi	17,338	464		372				476	1,942		
003639	TAMU-Kingsville	3,937	1,647	3,606	1,694	50,363		4,521	1,399	70	145	110
009651	TAM-International		2,798			13,587			1,231	1,229		
003665	West Texas	11,386	148			61,016		8,413	5,286	2,750	541	528
003565	TAMU-Commerce	22,502	2,462			37,237		4,467	663			201
029269	TAMU-TeXarkana	408							994	879		
103631	TAMU-Central Texas											
103639	TAMU-San Antonio	122				3,313		244				
003652	UH	13,765	43	187	326	49,866		13,134	5,021	1,870	4,906	1,229
011711	UH-Clear Lake	19,703	623							641	4,783	1,156
012826	UH-Downtown	8,746	425						1,216	1,620		
013231	UH-Victoria											
003592	Midwestern	3,175	270			21,020			876	650		
003594	North Texas	49,174	16,702	149	51	70,500		20,737	5,075	10,741	11,097	4,336
113594	North Texas-Dallas	2,898									863	904
003624	SFA	15,338	2,479			28,155		14,922	1,560	200	1,034	92
003642	Texas Southern	23,354	4,725			41,293		10,170	1,328	1,677		
003644	Texas Tech	110,090	18,547		2,683	39,936		5,919	7,942	1,341	1,173	323
003541	Angelo	5,767	947			40,103		10,093	1,669	1,387		
003646	Texas Woman's	32,242	2,700			21,226		2,865	5,753	965	290	162
003581	Lamar	48,807	3,760			25,398		6,121	1,734	5,913	1,714	934
003606	Sam Houston	24,337	234		2,755	31,608		5,040	5,251	3,735	1,190	475
003615	Texas State-San Marcos	59,824	6,819	832	690	81,440		15,973	13,256	5,217	5,765	2,059
003625	Sul Ross	1,098	2,472		235	16,119		2,985	852	1,257	409	
000020	Sul Ross-Rio Grande											
009225	TSTC-Harlingen	163							1,390	755		
009932	TSTC-West Texas	961									498	
033965	TSTC-Marshall											
003634	TSTC-Waco	633							298			
036273	Lamar-IOT	1,270									1,037	
023582	Lamar-Orange	251				13,783		3,131	931			
023485	Lamar-Port Arthur	2,778	55			2,070		424		168		

Actual Space		Demonstration	Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition	
		Space Use	550	555	560	570	575	580	585	590	610	615	620
		003656	UT-Arlington	2,427			903	742	5,123	1,098	3,982	30,225	14,883
003658	UT-Austin	9,721	1,086	140	16,121	6,926	32,920	5,974	5,885	261,906	78,408	80,590	
009741	UT-Dallas	15,974	273		6,042	6,335	2,348			11,886	1,232	2,026	
003661	UT-El Paso				2,929	3,962	5,348	498	82	34,052	27,621	1,932	
003599	UT-Pan American				1,412	410				17,446	7,862	3,842	
030646	UT-Brownsville	1,115	0	0	0	0	0	0	0	7,511	4,037	0	
009930	UT-Permian Basin				480	469	652			1,284	183		
010115	UT-San Antonio			1,335	9,497	4,489	5,840		53	7,191	4,860		
011163	UT-Tyler		178		1,396	229				8,803	2,320	283	
003632	TAMU	11,981	190	60,704	54,936	18,901	90,812	9,460	148,171	77,073	7,719	15,865	
010298	TAMU-Galveston								623				
003630	Prairie View			2,993	13,185	3,135	1,395	207	286	23,112	3,040	2,043	
003631	Tarleton	34,893	2,905	6,946	18,622	10,500	4,764		113	5,933	275		
011161	TAMU-Corpus Christi									24,387	4,193	1,846	
003639	TAMU-Kingsville	2,807	1,472	19,269	10,283	3,397	6,102	3,377		14,864	4,065	1,236	
009651	TAM-International	71							15,807	5,854	618		
003665	West Texas			29,947	28,964	10,842	4,438	1,240		23,579	14,690	7,806	
003565	TAMU-Commerce			25,529	6,084	3,922		1,200		20,200	4,740	1,245	
029269	TAMU-Texarkana												
103631	TAMU-Central Texas												
103639	TAMU-San Antonio												
003652	UH	27,047	6,167		7,107	9,082	3,251	420	1,035	51,730	19,874	6,541	
011711	UH-Clear Lake				914	1,035	2,880			313	983		
012826	UH-Downtown									4,150	1,497		
013231	UH-Victoria									1,810	16		
003592	Midwestern						2,010	1,578		12,548	7,285		
003594	North Texas	4,630	1,760		196	2,315	7,817		2,341	86,495	32,863	4,607	
113594	North Texas-Dallas												
003624	SFA	431		9,890	4,696	654				26,377	21,668	759	
003642	Texas Southern				912	900	1,820		1,015	50,107	8,519	11,684	
003644	Texas Tech	9,000	645	24,978	29,209	18,835	26,246	2,027	196	45,655	6,508	4,234	
003541	Angelo	1,138		4,948		912	2,969			28,208	20,437	675	
003646	Texas Woman's				4,663	391	6,018	203	4,414	29,137	391	3,329	
003581	Lamar	5,302	1,457		71	156				14,824	10,227	1,348	
003606	Sam Houston	9,921		14,488	1,405	1,576	9,288	1,565	31,578	26,614	18,324	1,073	
003615	Texas State-San Marcos	7,224	1,655				5,778	1,396	15,370	40,232	25,984	10,031	
003625	Sul Ross	734			270	3,195	3,744			5,801	8,144	606	
000020	Sul Ross-Rio Grande									4,448	48		
009225	TSTC-Harlingen			5,572					684				
009932	TSTC-West Texas												
033965	TSTC-Marshall												
003634	TSTC-Waco						4,200	2,104		977		3,624	
036273	Lamar-IOT									1,369			
023582	Lamar-Orange						2,178			1,920		349	
023485	Lamar-Port Arthur	478	85						384	5,099	2,833		

Actual Space		Exhibition Service	Food Facilities	Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	
		Space Use	625	630	635	640	645	650	655	660	665	670	675
		003656	UT-Arlington	4,765					24,584	2,190			
003658	UT-Austin	41,947			1,152	517	79,298	4,065					
009741	UT-Dallas						10,266	131					
003661	UT-El Paso	16					23,335	514					
003599	UT-Pan American	49					8,498	147					
030646	UT-Brownsville	0	0	0	0	0	0	0	0	0	0	0	
009930	UT-Permian Basin						159						
010115	UT-San Antonio						8,203	187					
011163	UT-Tyler						1,258						
003632	TAMU	955					53,101	4,962					
010298	TAMU-Galveston						1,150	162					
003630	Prairie View	138					7,000	311					
003631	Tarleton						6,013	179					
011161	TAMU-Corpus Christi						265						
003639	TAMU-Kingsville	74					5,524	709					
009651	TAM-International						1,642						
003665	West Texas	320					3,176	245					
003565	TAMU-Commerce	1,228					7,659	41					
029269	TAMU-Texarkana						539						
103631	TAMU-Central Texas						208						
103639	TAMU-San Antonio						5,554	62					
003652	UH	1,699					31,863	758					
011711	UH-Clear Lake												
012826	UH-Downtown						7,855	101					
013231	UH-Victoria						1,560						
003592	Midwestern						2,629						
003594	North Texas	68					16,623	66					
113594	North Texas-Dallas						1,971						
003624	SFA	246					6,120	775					
003642	Texas Southern	1,008					8,952	674					
003644	Texas Tech	10,324			2,327	215	37,194	839					
003541	Angelo						2,912	26					
003646	Texas Woman's	206					9,958	510					
003581	Lamar	444					8,992	100					
003606	Sam Houston	711					31,944	398					
003615	Texas State-San Marcos	3,737					12,447	561					
003625	Sul Ross						1,768						
000020	Sul Ross-Rio Grande						361						
009225	TSTC-Harlingen						4,770						
009932	TSTC-West Texas						4,799						
033965	TSTC-Marshall												
003634	TSTC-Waco						14,617	235					
036273	Lamar-IOT												
023582	Lamar-Orange						1,560	70					
023485	Lamar-Port Arthur						2,332	31					

Actual Space		Meeting Room	Meeting Room Service	Locker Room	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	
		Space Use	680	685	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41	410
003656	UT-Arlington	17,313	678	8,867	498,458	74,635	50,925	477	14,538	3,797	2,327		72,482	
003658	UT-Austin	78,269	5,800	18,534	2,110,622	314,963	224,804	8,769	65,037	15,470	10,590		132,237	
009741	UT-Dallas	34,145	3,009		370,554	66,646	26,839	444	9,021	1,679	1,664		18,830	
003661	UT-El Paso	9,827	611	2,374	378,681	70,918	38,730	932	10,266	4,666	2,441	27	55,579	
003599	UT-Pan American	11,660	33	318	268,936	51,572	24,220	430		4,997	191		27,671	
030646	UT-Brownsville	0	0	0	47,419	9,808	5,051	0	0	0	0	0	3,101	
009930	UT-Permian Basin	714			52,580	4,114	3,500	749	2,093				3,725	
010115	UT-San Antonio	29,904	5,346	3,209	419,597	59,371	31,926	804	18,638	3,146	1,052		23,090	
011163	UT-Tyler	3,647	141		90,346	18,477	10,646	270	2,177	406			5,945	
003632	TAMU	68,706	9,001	3,384	1,276,447	266,713	131,650	2,836	52,713	45,272	7,150		73,158	
010298	TAMU-Galveston	2,541			42,244	13,526	3,123		959	626	338		2,759	
003630	Prairie View	16,367	306	815	169,898	56,260	23,186	457	4,596	2,531	794	125	9,800	
003631	Tarleton	3,996	141	207	141,252	21,278	9,181	686	4,727	2,495	1,088		8,908	
011161	TAMU-Corpus Christi	5,240	248	690	152,659	40,734	12,832	998	9,137	2,638	640		3,705	
003639	TAMU-Kingsville	4,329	471	2,128	148,471	24,751	13,264	341	8,491	1,052	844		14,021	
009651	TAM-International	260		666	77,809	41,360	11,069	176	1,122	4,671			5,552	
003665	West Texas	1,972	41	326	139,795	24,821	9,917	1,674	4,774	4,789	358		30,673	
003565	TAMU-Commerce	2,072		382	163,396	25,031	11,434		20,758	7,475			19,417	
029269	TAMU-Texarkana	1,880			22,565	4,071	1,832	37	792				6,487	
103631	TAMU-Central Texas				18,182	749	1,219						3,375	
103639	TAMU-San Antonio				16,370	712	626							
003652	UH	27,383	1,962	3,671	777,724	128,798	65,938	1,624	45,560	10,750	3,059		122,652	
011711	UH-Clear Lake	5,506			130,750	33,242	8,671		5,843	1,405			4,381	
012826	UH-Downtown	7,258	691		132,221	28,610	12,203	894	9,550	1,285			31,821	
013231	UH-Victoria	1,722			44,286	6,557	2,799	165	704	106			5,463	
003592	Midwestern	4,500	548	655	88,424	24,277	5,680		2,919	2,435	325		11,174	
003594	North Texas	6,747	562	1,044	493,015	169,408	36,009	501	9,385	6,266	2,567		66,086	
113594	North Texas-Dallas				12,875	5,579	807		353	67			3,458	
003624	SFA	11,335	1,210		191,299	41,645	21,958	1,236	11,550	4,768	352	318	55,668	
003642	Texas Southern	16,191	136	2,004	152,817	98,240	18,106	799	9,945	3,263	168		7,171	
003644	Texas Tech	66,211	3,580	4,053	692,923	128,834	70,950	4,397	44,475	5,722	1,806	508	87,501	
003541	Angelo	5,237	195		99,765	27,717	7,051		1,087	780			15,085	
003646	Texas Woman's	2,432	104	4,827	182,125	63,331	22,939	550	19,378	3,748	1,411	164	16,648	
003581	Lamar	6,423	781	1,349	154,756	35,171	18,641	229	4,575	1,162	441		6,762	
003606	Sam Houston	16,403	331	1,010	264,654	55,661	27,551	3,266	14,230	2,828	558		23,852	
003615	Texas State-San Marcos	56,172	6,895	13,958	439,886	86,470	34,767	729	14,549	1,181	685		121,685	
003625	Sul Ross			5,289	51,349	10,586	4,583	401	6,603	994	677		2,388	
000020	Sul Ross-Rio Grande				14,336	2,731	562							
009225	TSTC-Harlingen	6,188	101	1,357	72,352	7,684	5,660	592	472		1,277	222	7,874	
009932	TSTC-West Texas	7,727			47,735	11,151	5,637	738	1,441		496		4,617	
033965	TSTC-Marshall				16,871	3,923	2,615	81	645	71	2,036		1,990	
003634	TSTC-Waco	3,145			103,121	8,443	7,804		2,900	277			1,103	
036273	Lamar-IOT	4,152	200	426	23,521	2,783	1,996	190					907	
023582	Lamar-Orange	2,966	99		21,082	4,832	1,236		873	511			765	
023485	Lamar-Port Arthur	278	233	257	24,073	5,363	1,534	205	341	24	357		1,626	

Actual Space		Stack	Open Stack Study Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service
003656	UT-Arlington	12,383	61,177	8,510	15,900	202,817	36,400	24,898	878	38,103	9,617	50,216	1,177
003658	UT-Austin	253,228	534,122	59,090	45,294	1,018,061	320,742	50,540	17,851	217,645	37,200	597,826	7,317
009741	UT-Dallas	36,389	41,779	8,807	202	165,544	37,341	9,364	1,307	34,903	6,065	44,193	1,728
003661	UT-El Paso	77,199	24,366	6,384	1,508	131,075	37,461	5,222	5,356	32,334	2,866	37,236	170
003599	UT-Pan American	21,682	38,715	861	143	54,695	8,568	3,719	35	17,015	2,307	108,316	
030646	UT-Brownsville	0	0	0	0	3,893	0	0	0	0	0	1,555	360
009930	UT-Permian Basin	455	32,549	2,292	201	11,009	1,369	1,143	1,109	6,161	579	10,842	
010115	UT-San Antonio	5,392	67,397	16,580	1,270	184,706	27,987	4,894	2,140	11,320	453	37,065	1,222
011163	UT-Tyler	13,358	8,663	2,517	744	17,545	299	1,255	707	6,590	4,689	5,261	394
003632	TAMU	45,265	286,074	12,563	4,909	649,076	147,704	6,949	15,055	137,240	47,606	290,416	3,642
010298	TAMU-Galveston	1,462	9,274	2,246	106	22,123	2,320	712		7,751	288	13,940	
003630	Prairie View	48,995	12,440	2,926		41,524	6,644	8,176	741	18,199	4,695	18,654	683
003631	Tarleton	2,084	37,578	8,874	550	13,217		1,463	2,297	12,494	1,316	39,106	4,050
011161	TAMU-Corpus Christi	43,482	14,425	5,050	539	34,027	6,975	2,494		8,595	2,440	12,424	
003639	TAMU-Kingsville	12,853	80,068	7,130	381	77,974	6,308	2,261	407	22,068	4,252	32,239	
009651	TAM-International	95	28,100	1,345	773	3,460	522	1,283		2,788	783	5,206	
003665	West Texas	3,208	38,354	10,058	434	29,144	8,880	2,205	383	27,937	13,918	36,034	
003565	TAMU-Commerce	21,836	37,616	1,347	1,767	15,344	1,317	2,591	1,080	14,752	4,147	25,459	556
029269	TAMU-TeXarkana		9,616	2,293				939				115	
103631	TAMU-Central Texas												
103639	TAMU-San Antonio							611	7				
003652	UH	133,301	104,323	11,227	8,337	356,188	71,427	27,087	11,510	56,183	7,507	93,223	6,811
011711	UH-Clear Lake	370	78,453	464	335	10,398	2,180	1,080	5,763	11,461	6,065	7,627	
012826	UH-Downtown	7,955	12,292	2,597	1,745	5,425		2,791	2,881	10,385	783	10,690	1,308
013231	UH-Victoria	3,651	5,082	1,191			561	1,510	190	2,544		6,793	
003592	Midwestern	9,737	29,021	1,062	2,331	11,317	965	865		15,616	2,269	26,628	
003594	North Texas	28,677	108,072	22,930	6,530	161,174	28,194	13,478	6,009	35,111	16,373	55,521	907
113594	North Texas-Dallas			280				102				133	
003624	SFA	32,614	43,845	2,926	840	24,227	8,421	4,045	616	17,982	8,828	20,833	1,119
003642	Texas Southern	17,523	59,470	3,877	1,454	36,706	10,434	4,543	477	10,232	6,141	20,608	904
003644	Texas Tech	179,261	11,491	30,334	14,341	413,479	67,296	7,377	4,156	89,045	9,443	110,823	3,759
003541	Angelo	6,432	36,402	5,866	2,317	19,094	6,402	1,790	825	16,597	8,015	795	
003646	Texas Woman's	52,707	6,333		179	32,370	4,492	2,608	327	13,279	1,649	55,427	817
003581	Lamar	16,489	60,589	9,933	1,096	38,522	2,795	2,995	1,512	17,962	2,200	46,174	
003606	Sam Houston		68,970	19,296	683	37,433	2,269	1,231		19,536	7,993	26,113	480
003615	Texas State-San Marcos	10,053	46,516	21,721	2,043	76,980	5,434	4,677	2,978	27,109	8,699	65,205	3,126
003625	Sul Ross	5,022		1,909	874	2,192		469		7,462	856	4,816	3,099
000020	Sul Ross-Rio Grande							627	62				
009225	TSTC-Harlingen	11,837		1,968	380	874		469	1,499	3,675	126	21,870	222
009932	TSTC-West Texas	3,712						2,264		6,572	305	4,868	140
033965	TSTC-Marshall	5,491						120				3,139	
003634	TSTC-Waco		13,496	770		5,076		1,802		12,188	3,288	1,655	
036273	Lamar-IOT							615	69	132		800	
023582	Lamar-Orange		9,004	168				456		5,437	430	1,839	
023485	Lamar-Port Arthur	1,186	7,909	1,393	891			32		1,481	157	4,402	529

Actual Space		Vehicle Storage Facility	Vehicle Storage Facility Service	Central Food Stores	Central Food Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurse Station
		Space Use	740	745	750	755	760	765	770	775	810	815	820
003656	UT-Arlington		490										
003658	UT-Austin	11,247	11,931			6,080		2,091	1,283				62
009741	UT-Dallas	200	100										
003661	UT-El Paso	227	2,926			1,031		3,841	140				
003599	UT-Pan American	935				70		21,363					
030646	UT-Brownsville	0	0	0	0	0	0	0	0	0	0	0	0
009930	UT-Permian Basin							2,683					
010115	UT-San Antonio					990		1,187	293				
011163	UT-Tyler												
003632	TAMU	5,816	309			396		5,810		29			
010298	TAMU-Galveston					857							
003630	Prairie View	900	4,093			701		2,023					
003631	Tarleton	2,187											
011161	TAMU-Corpus Christi	7,841				647		2,657					
003639	TAMU-Kingsville	22,732											
009651	TAM-International												
003665	West Texas		5,335										
003565	TAMU-Commerce							816					
029269	TAMU-Texarkana												
103631	TAMU-Central Texas												
103639	TAMU-San Antonio												
003652	UH	34,203				151							
011711	UH-Clear Lake		8,277										
012826	UH-Downtown												
013231	UH-Victoria												
003592	Midwestern		2,107										168
003594	North Texas	2,194	3,571			1,632		830					
113594	North Texas-Dallas												
003624	SFA		4,896			320				102			
003642	Texas Southern	3,227											
003644	Texas Tech	5,528	6,305			1,133							
003541	Angelo								14,764				
003646	Texas Woman's	2,643				215		260					
003581	Lamar					620							
003606	Sam Houston					306		1,181	2,430				
003615	Texas State-San Marcos		7,395			822	419	4,703	654				
003625	Sul Ross								135			65	
000020	Sul Ross-Rio Grande												
009225	TSTC-Harlingen							9,457	2,114				
009932	TSTC-West Texas												
033965	TSTC-Marshall												
003634	TSTC-Waco												
036273	Lamar-IOT												
023582	Lamar-Orange	2,742											
023485	Lamar-Port Arthur	515						279					

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Faculty		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Faculty FTE	Calculated Non-Faculty FTE
003656	UT-Arlington	1,291.72	2,325.10
003658	UT-Austin	3,071.92	5,529.46
009741	UT-Dallas	813.80	1,464.84
003661	UT-EI Paso	897.52	1,615.54
003599	UT-Pan American	734.75	1,322.55
030646	UT-Brownsville	332.31	598.16
009930	UT-Permian Basin	171.07	307.93
010115	UT-San Antonio	1,199.27	2,158.69
011163	UT-Tyler	305.05	549.09
003632	TAMU	2,847.28	5,125.10
010298	TAMU-Galveston	136.02	244.84
003630	Prairie View	440.86	793.55
003631	Tarleton	369.78	665.60
011161	TAMU-Corpus Christi	444.73	800.51
003639	TAMU-Kingsville	344.22	619.60
009651	TAM-International	238.34	429.01
003665	West Texas	325.24	585.43
003565	TAMU-Commerce	385.43	693.77
029269	TAMU-TeXarkana	81.83	147.29
103631	TAMU-Central Texas	69.31	124.76
103639	TAMU-San Antonio	91.20	164.16
003652	UH	2,063.70	3,714.66
011711	UH-Clear Lake	390.75	703.35
012826	UH-Downtown	433.76	780.77
013231	UH-Victoria	122.45	220.41
003592	Midwestern	274.65	494.37
003594	North Texas	1,517.01	2,730.62
113594	North Texas-Dallas	62.40	112.32
003624	SFA	698.51	1,257.32
003642	Texas Southern	513.34	924.01
003644	Texas Tech	1,946.96	3,504.53
003541	Angelo	306.37	551.47
003646	Texas Woman's	709.08	1,276.34
003581	Lamar	506.27	911.29
003606	Sam Houston	795.83	1,432.49
003615	Texas State-San Marcos	1,512.92	2,723.26
003625	Sul Ross	119.05	214.29
000020	Sul Ross-Rio Grande	36.00	64.80
009225	TSTC-Harlingen	161.26	201.58
009932	TSTC-West Texas	76.88	96.10
033965	TSTC-Marshall	36.22	45.28
003634	TSTC-Waco	266.28	332.85
036273	Lamar-IOT	132.57	165.71
023582	Lamar-Orange	65.26	81.58
023485	Lamar-Port Arthur	81.21	101.51
		27,420.38	48,905.86

Data sources:

H:\APP\PA\Resource\CFILES\Standards\Space Projection Model\Fall 2009 Space Model\ACADEMIC\SRFacFTEAppt.xls

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Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	19,229
003658	UT-Austin	543,061
009741	UT-Dallas	180,624
003661	UT-El Paso	200,180
003599	UT-Pan American	2,655
030646	UT-Brownsville	33,576
009930	UT-Permian Basin	105,594
010115	UT-San Antonio	4,000
011163	UT-Tyler	43,673
003632	TAMU	264,449
010298	TAMU-Galveston	18,754
003630	Prairie View	-6,803
003631	Tarleton	65,333
011161	TAMU-Corpus Christi	106,150
003639	TAMU-Kingsville	-2,825
009651	TAM-International	59,374
003665	West Texas	0
003565	TAMU-Commerce	34,360
029269	TAMU-TeXarkana	91,993
103631	TAMU-Central Texas	36,700
103639	TAMU-San Antonio	59,000
003652	UH	124,913
011711	UH-Clear Lake	33,300
012826	UH-Downtown	0
013231	UH-Victoria	29,250
003592	Midwestern	-1,431
003594	North Texas	92,030
113594	North Texas-Dallas	57,972
003624	SFA	28,774
003642	Texas Southern	-84
003644	Texas Tech	93,844
003541	Angelo	6,047
003646	Texas Woman's	58,560
003581	Lamar	11,387
003606	Sam Houston	24,323
003615	Texas State-San Marcos	128,751
003625	Sul Ross	0
000020	Sul Ross-Rio Grande	0
009225	TSTC-Harlingen	4,448
009932	TSTC-West Texas	0
033965	TSTC-Marshall	2,923
003634	TSTC-Waco	0
036273	Lamar-IOT	0
023582	Lamar-Orange	0
023485	Lamar-Port Arthur	0

DATASOURCE:H:\AER\PA\Resource\CPFILES\SPACE\Fall 2009 Space Model\Fall 2009 Not Online Summary.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2009

Law Library Data

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	810,065			810,065
Government Documents	0		1	0
Archives	3,323	Linear Ft.	1	498
Subscriptions	0		1	0
Microforms	12,991	Microfilm Reels	95% Fiche, 5% Other	377
Microfiche	1,207,169		50	24,143
Other Microforms	3,395	Microcards	5	679
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	3,763		4	941
Videos	2,944		1	2,944
Computer Files	986		1	986
Total				840,633
Texas Southern				
Paper Volumes	258,937			258,937
Government Documents	329		1	329
Archives	28	Linear Ft.	1	4
Subscriptions	2,836		1	2,836
Microforms	66,207	Microfilm Reels	95% Fiche, 5% Other	1,920
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	126		1	126
Computer Files	184		1	184
Total				264,336
Texas Tech				
Paper Volumes	220,162			220,162
Government Documents	0		1	0
Archives	0	Linear Ft.	1	0
Subscriptions	2,982		1	2,982
Microforms	676,963	Microfilm Reels	95% Fiche, 5% Other	19,632
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	444		4	111
Videos	1,336		1	1,336
Computer Files	24,636		1	24,636
Total				268,859
UH				
Paper Volumes	270,542			270,542
Government Documents	0		1	0
Archives	0	Linear Ft.	1	0
Subscriptions	2,429		1	2,429
Microforms	32,851	Microfilm Reels	95% Fiche, 5% Other	953
Microfiche	32,456		50	649
Other Microforms	395	Microcards	5	79
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	16		4	4
Videos	137		1	137
Computer Files	549		1	549
Total				274,793

Fall 2009 - Academic Program Area Summary for Public Universities

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2009		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2					
		4	Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	4	14	Engineering			
	14	15	Engineering Technologies/Technicians			
	15	21	Technology Education/Industrial Arts/Technology Education			
	21	46	Construction Trades			
	17	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	8	9	Communication, Journalism and Related Programs	60	42	24
	9	10	Communications Technologies/Technicians and Support Services			
	10	11	Computer and Information Sciences and Support Services			
	11	19	Family and Consumer Sciences/Human Services			
	19	26	Biological and Biomedical Sciences			
	20	32	Basic Skills			
	26	40	Physical Sciences			
	32	41	Science Technologies/Technicians			
	40	42	Psychology			
	41	51	Health Professions and Related Clinical Sciences			
	42	60	Dental, Medical and veterinary Residency Programs			
51		Discontinued				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	8	12	Personal and Culinary Services			
	12	13	Education			
	13	16	Foreign Languages, Literatures and Linguistics			
	16	22	Legal Profess and Studies			
	22	23	English Language and Literature/Letters			
	23	24	Liberal Arts and Sciences, General Studies and Humanities			
	24	25	Library Science			
	25	27	Mathematics and Statistics			
	27	28	Reserve Officer Training Corps			
	28	29	Military Technologies			
	29	30	Multi/Interdisciplinary Studies			
	30	31	Parks, Recreation, Leisure and Fitness Studies			
	31	33	Citizenship Activities			
	32	34	Health-Related Knowledge and Skills			
	33	35	Interpersonal and Social Skills			
	34	36	Leisure and Recreational Activities			
	35	37	Personal Awareness and Self-Improvement			
	36	38	Philosophy and Religious Studies			
	37	39	Theology and Religious Vocations			
	38	43	Security and Protective Services			
39	44	Public Administration and Social Service Professions				
42	45	Social Sciences				
43	52	Business, Management, Marketing, and Related Support Services				
44	53	High School/Secondary School Diplomas and Certificates				
45	54	History				
52		Discontinued				

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Summary - Finalized		Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
000030	UT-SMC-Dallas	(1,004,673)	2,647,058	122,018	(1,126,691)	3,651,731	2,525,040
104952	UT-MB-Galveston	(318,196)	1,797,446	(23,937)	(294,259)	2,115,642	1,821,383
011618	UT-HSC-Houston	(639,804)	1,919,728	121,129	(760,933)	2,559,532	1,798,599
000040	UT-HSC-San Antonio	(579,928)	1,802,268	136,958	(716,886)	2,382,196	1,665,310
025554	UT-MD Anderson	(988,205)	2,683,371	490,646	(1,478,851)	3,671,576	2,192,725
000404	UT-HSC-Tyler	(31,109)	144,821	0	(31,109)	175,930	144,821
000089	TAMU-SHSC	(357,797)	851,773	101,392	(459,189)	1,209,570	750,381
000130	North Texas HSC-Fort Worth	(215,645)	437,012	14,590	(230,235)	652,657	422,422
000412	Texas Tech-UHSC	(352,689)	1,237,691	3,610	(356,299)	1,590,380	1,234,081
	Total	(4,488,046)	13,521,168	966,406	(5,454,452)	18,009,214	12,554,762

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Summary - Finalized		Fall 2009			Fall 2008			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
000030	UT-SMC-Dallas	3,651,731	2,525,040	(1,004,673)	3,384,692	2,225,544	(395,170)	267,039	299,496	(609,503)	8%	13%
104952	UT-MB-Galveston	2,115,642	1,821,383	(318,196)	2,154,770	1,720,016	(434,754)	(39,128)	101,367	116,558	-2%	6%
011618	UT-HSC-Houston	2,559,532	1,798,599	(639,804)	2,350,474	1,770,198	(369,485)	209,058	28,401	(270,319)	9%	2%
000040	UT-HSC-San Antonio	2,382,196	1,665,310	(579,928)	2,207,531	1,611,501	(353,324)	174,665	53,809	(226,604)	8%	3%
025554	UT-MD Anderson	3,671,576	2,192,725	(988,205)	3,470,147	2,383,184	(358,862)	201,429	(190,459)	(629,343)	6%	-8%
000404	UT-HSC-Tyler	175,930	144,821	(31,109)	167,569	149,591	(17,978)	8,361	(4,770)	(13,131)	5%	-3%
000089	TAMU-SHSC	1,209,570	750,381	(357,797)	1,152,294	726,034	(283,457)	57,276	24,347	(74,340)	5%	3%
000130	North Texas HSC-Fort Worth	652,657	422,422	(215,645)	598,990	399,846	(184,554)	53,667	22,576	(31,091)	9%	6%
000412	Texas Tech-UHSC	1,590,380	1,234,081	(352,689)	1,443,478	1,124,048	(183,805)	146,902	110,033	(168,884)	10%	10%
	Total	18,009,214	12,554,762	(4,488,046)	16,929,945	12,109,962	(2,581,389)	1,079,269	444,800	(1,906,657)	6%	4%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Summary - Finalized		Total		Teaching		Research		Office		Clinical		Support		Multi-Campus Adjustment
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted ¹	Actual	Predicted	Actual	
000030	UT-SMC-Dallas	3,651,731	2,525,040	238,575	130,273	1,701,024	905,549	1,158,048	1,009,442	206,693	206,693	347,391	273,083	0
104952	UT-MB-Galveston	2,115,642	1,821,383	233,030	184,616	668,762	566,131	819,494	652,904	173,798	173,798	220,558	243,934	0
011618	UT-HSC-Houston	2,559,532	1,798,599	376,365	210,182	923,335	502,826	822,912	760,883	159,299	159,299	255,372	165,409	22,249
000040	UT-HSC-San Antonio	2,382,196	1,665,310	318,955	268,219	839,620	574,362	856,771	543,324	77,865	77,865	238,389	201,540	50,596
025554	UT-MD Anderson	3,671,576	2,192,725	34,910	107,211	2,375,566	763,357	787,460	916,433	47,495	47,495	342,089	358,229	84,056
000404	UT-HSC-Tyler	175,930	144,821	780	8,366	67,442	51,647	65,595	60,012	4,651	4,651	37,462	20,145	0
000089	TAMU-SHSC	1,209,570	750,381	190,980	144,021	437,563	227,607	233,162	255,325	50,964	50,964	132,140	72,464	164,761
000130	North Texas HSC-Fort Worth	652,657	422,422	135,800	66,618	156,852	102,887	248,455	175,738	11,789	11,789	99,761	65,390	0
000412	Texas Tech-UHSC	1,590,380	1,234,081	274,095	227,314	221,810	195,391	543,919	449,879	201,774	201,774	161,744	159,723	187,038
	Total	18,009,214	12,554,762	1,803,490	1,346,820	7,391,974	3,889,757	5,535,816	4,823,940	934,328	934,328	1,834,906	1,559,917	508,700

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Predicted Teaching Space

		Undergraduate		Special Professional			Graduate Students				Sub Total	
		Allied Health	Nursing	Medical	Dental	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health		Nursing
Allotted SF per Student		75	75	120	120	75	65	55	75	75	75	
000030	UT-SMC-Dallas	6,600	-	107,520	-	-	-	68,805	16,800	-	-	199,725
104952	UT-MB-Galveston	10,875	26,025	110,400	-	-	-	17,435	33,375	-	21,000	219,110
011618	UT-HSC-Houston	6,300	28,350	113,040	46,800	-	-	36,300	7,725	76,875	29,025	344,415
000040	UT-HSC-San Antonio	25,950	38,100	108,000	57,360	-	-	23,650	26,625	-	15,900	295,585
025554	UT-MD Anderson	16,050	-	-	-	-	-	-	-	-	-	16,050
000404	UT-HSC-Tyler	-	-	-	-	-	-	-	-	-	-	-
000089	TAMU-SHSC	4,575	6,675	57,720	56,040	-	20,800	8,195	-	20,775	-	174,780
000130	North Texas HSC-Fort Worth	-	-	82,200	-	-	-	15,620	10,050	21,900	-	129,770
000412	Texas Tech-UHSC	15,075	35,850	74,520	-	2,775	31,720	5,830	54,975	-	36,600	257,345
Total		85,425	135,000	653,400	160,200	2,775	52,520	175,835	149,550	119,550	-	1,636,780
		Residents ¹			Post Doctoral and Research Fellows				Sub Total	Predicted Teaching Space		
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing				
Allotted SF per Student		30	120	55	30	30	30	30				
000030	UT-SMC-Dallas	38,820	-	-	30	-	-	-	38,850		238,575	
104952	UT-MB-Galveston	13,920	-	-	-	-	-	-	13,920		233,030	
011618	UT-HSC-Houston	25,410	2,040	-	3,990	360	150	-	31,950		376,365	
000040	UT-HSC-San Antonio	20,970	480	-	1,920	-	-	-	23,370		318,955	
025554	UT-MD Anderson	3,750	360	440	12,090	1,320	900	-	18,860		34,910	
000404	UT-HSC-Tyler	780	-	-	-	-	-	-	780		780	
000089	TAMU-SHSC	15,540	-	660	-	-	-	-	16,200		190,980	
000130	North Texas HSC-Fort Worth	5,160	-	-	870	-	-	-	6,030		135,800	
000412	Texas Tech-UHSC	15,870	-	880	-	-	-	-	16,750		274,095	
Total Predicted SF		140,250	3,000	2,035	18,930	1,710	1,080	30	166,710		1,803,490	

1. Enrollment Status: Medical and Pharmacy Residents are not reported to the THECB on as enrolled unlike Dental Residents.

2. Licensure Status: Undergraduate Allied Health and Nursing include both licensed and non-licensed students, Graduate Nursing Students include RNs, Resident students may hold an M.D. or D.O. license, and Post Doctoral and Research Fellows will be licensed in specialty area.

3. Common Terms: Special Professional Medical - Medical School, Special Professional Dental - Dental School, Special Professional Pharmacy - Pharm D., Post Doctoral and Research Fellows - Research

4. Included in the Instruction and Operations Funding Formula: Undergraduate Allied Health and Nursing (Nursing - Undergraduate); Special Professional Medical (Medical Education), Dental (Dental Education), Pharmacy, Biomedical Science; Graduate Allied Health, Public Health, Nursing (Nursing - Graduate), Pharmacy; Residents Dental (Dental Education).

5. Included in the GME Funding Formula: Resident Medical (Medical Residents)

6. Education Level: Undergraduate - enrolled in a bachelor degree program, Special Professional-Pharmacy - 6 years total - 3 years undergraduate and 3 years graduate, Graduate - enrolled in a master's or Ph.D. degree program, Residents - completion of a minimum of a 4 year degree and medical school, Post Doctoral and Research Fellows - already earned a Ph.D..

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2009	216.0
Inflation factor	0.57

FICE	Institution	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	250 SF per FTSE	Predicted Research Space (Larger of the 2 Methods)
000030	UT-SMC-Dallas	\$ 297,512,566	1,701,024	451,455	1,701,024
104952	UT-MB-Galveston	116,967,785	668,762	289,255	668,762
011618	UT-HSC-Houston	161,493,196	923,335	342,753	923,335
000040	UT-HSC-San Antonio	146,851,200	839,620	377,250	839,620
025554	UT-MD Anderson	415,491,212	2,375,566	388,648	2,375,566
000404	UT-HSC-Tyler	11,795,726	67,442	20,063	67,442
000089	TAMU-SHSC	76,530,727	437,563	93,353	437,563
000130	North Texas HSC-Fort Worth	27,433,807	156,852	109,033	156,852
000412	Texas Tech-UHSC	23,816,703	136,172	221,810	221,810
	Total	1,277,892,921	7,306,336	2,293,618	7,306,336

DATASOURCE: CPIU data located at the Bureau of Labor Statistics <ftp://ftp.bls.gov/pub/special.requests/cpi/cpi.txt>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Predicted Office Space

Inflation Factor: 0.57

FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2009 E&G Expenditures	1600 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
000030	UT-SMC-Dallas	343,106	973,156	1,316,262	\$ 983,660,457	999,834	1,158,048
104952	UT-MB-Galveston	219,834	607,783	827,616	798,246,718	811,372	819,494
011618	UT-HSC-Houston	260,492	661,924	922,416	711,706,215	723,408	822,912
000040	UT-HSC-San Antonio	286,710	749,068	1,035,778	666,800,433	677,764	856,771
025554	UT-MD Anderson	295,372	816,626	1,111,998	455,432,578	462,921	787,460
000404	UT-HSC-Tyler	15,248	42,155	57,403	64,534,022	65,595	65,595
000089	TAMU-SHSC	70,948	220,909	291,857	171,645,158	174,467	233,162
000130	North Texas HSC-Fort Worth	82,865	229,841	312,705	181,225,440	184,205	248,455
000412	Texas Tech-UHSC	168,576	454,001	622,576	457,735,502	465,262	543,919
	Total	1,743,149	4,755,462	6,498,612	\$ 4,490,986,523	4,564,828	5,535,816

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Predicted Support Space

FICE	Institution	Library Space	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)	Total Predicted Support Space
000030	UT-SMC-Dallas	50,000	3,304,340	297,391	347,391
104952	UT-MB-Galveston	50,000	1,895,084	170,558	220,558
011618	UT-HSC-Houston	50,000	2,281,911	205,372	255,372
000040	UT-HSC-San Antonio	50,000	2,093,211	188,389	238,389
025554	UT-MD Anderson	50,000	3,245,431	292,089	342,089
000404	UT-HSC-Tyler	25,000	138,468	12,462	37,462
000089	TAMU-SHSC	50,000	912,669	82,140	132,140
000130	North Texas HSC-Fort Worth	50,000	552,896	49,761	99,761
000412	Texas Tech-UHSC	50,000	1,241,598	111,744	161,744
	Total	425,000	15,665,608	1,409,905	1,834,905

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009
Actual Space Certified December 18, 2009

FICE	Institution	Teaching	Research	Office	Clinical	Support Space	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service
							110	115	210	215	220	225	230	235
000030	UT-SMC-Dallas	130,273	905,549	1,009,442	206,693	273,083	33,734	120	46,544	6,774	8,458	637	-	-
104952	UT-MB-Galveston	184,616	566,131	652,904	173,798	243,934	64,533	5,370	59,899	8,619		136	198	18
011618	UT-HSC-Houston	210,182	502,826	760,883	159,299	165,409	66,823	4,465	28,230	13,383	20,379	3,335	9,243	2,436
000040	UT-HSC-San Antonio	268,219	574,362	543,324	77,865	201,540	93,649	4,436	65,420	22,058	11,218	1,267	856	-
025554	UT-MD Anderson	107,211	763,357	916,433	47,495	358,229	11,146	4,150	2,846	769	954	780		
000404	UT-HSC-Tyler	8,366	51,647	60,012	4,651	20,145		256	1,423	9	1,549	398		
000089	TAMU-SHSC	144,021	227,607	255,325	50,964	72,464	51,897	4,712	36,409	5,576	9,978	533	3,523	635
000130	North Texas HSC-Fort Worth	66,618	102,887	175,738	11,789	65,390	25,886	2,005	10,941	1,453	2,974		2,485	
000412	Texas Tech-UHSC	227,314	195,391	449,879	201,774	159,723	108,020	7,017	38,444	10,429			359	

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\HRI\HRI Actual Space for Fall 2009.xls

FICE	Armory 510	Armory Service 515	Athletic/ Physical Education 520	Athletic/ Physical Education Service 525	Media Production 530	Media Production Service 535	Clinic (Non- Health Professions) 540	Clinic Service (Non- Health) 545	Demonstration 550	Demonstration Service 555	Field Building 560	Other 590	Assembly 610	Assembly Service 615	Exhibition 620	Exhibition Service 625
000030	-	-	-	-	711	1,734	-	-	-	-	-	-	4,792	1,668	-	-
104952			1,860		3,429	3,147			897						1,790	
011618					1,737	3,150	6,384	3,542				2,055	7,866	1,015		
000040	-	-	-	-	2,954	3,199	-	-	-	-	-	-	29,697	2,363	-	-
025554	1,977				5,532	4,705					1,767	368		104	10	
000404					418	355							3,853			
000089	-	-	144	-	6,818	1,587	-	-	-	-	-	4,938	3,256	-	-	-
000130					15,147	1,877			540			184				
000412					4,161	5,285	255		19,751	4,868		1,670				

FICE	Food Facilities 630	Food Facilities Service 635	Day Care 640	Day Care Service 645	Lounge 650	Lounge Service 655	Merchandising Facilities 660	Merchandising Facilities Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Non-Class Laboratory 250	Non-Class Laboratory Service 255	Animal Quarters 570
000030	-	-	6,567	1,728	2,697	-	-	-	-	-	10,609	100	3,400	601,175	144,796	83,246
104952					14,563	274					13,133	815	5,935	353,133	83,419	70,368
011618					28,937	1,933					1,740	99	3,430	333,869	124,631	24,746
000040	-	-	-	-	12,111	-	-	-	-	-	11,410	249	7,332	386,238	96,565	45,157
025554					15,610	371					41,700	2,118	12,304	353,754	195,293	147,377
000404												105		31,696	14,948	2,300
000089	-	-	-	-	7,320	297					4,831	844	723	161,160	44,101	13,396
000130					2,301						825			83,764	8,400	7,182
000412					3,004	278					17,252	3,017	3,504	122,558	48,384	10,512

FICE	Animal Quarters Service	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurse Station	Nurse Station Service	Surgery	Surgery Service	Treatment/ Examination	Treatment/ Examination Service	Diagnostic Support Laboratory	Diagnostic Support Lab Service
	575	310	315	350	355	810	815	820	830	835	840	845	850	855	860	865
000030	76,332	784,342	110,941	110,684	3,475	33,546	188	6,204	8,503	3,060	9,570	5,956	54,300	16,280	17,261	2,045
104952	59,211	479,554	104,904	67,496	950	37,100		1,419	16,900	844	10,950	2,363	68,556	12,366	11,254	6,231
011618	19,580	503,845	182,468	67,795	6,775				1,091		1,358	1,009	99,324	3,126	5,367	
000040	46,402	411,293	83,531	47,459	1,041				874	805	1,730	186	48,153	3,497	8,928	1,703
025554	66,933	686,071	115,102	109,060	6,200				536		4,004	1,510	14,760	6,508	16,004	2,176
000404	2,703	41,773	11,029	7,099	111				1,038	45			2,074			
000089	8,950	196,393	29,759	28,935	238						2,687		39,904		2,576	272
000130	3,541	137,780	26,133	11,825					100	83			10,940	80		586
000412	13,937	303,241	114,966	31,393	279			3,387	10,000	1,116	7,008	12,134	70,629	56,716	1,796	

FICE	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On-Call Facility Service	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Computer/ Telecom	Computer/ Telecom Svc.
	870	880	890	895	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	710	715
000030	19,197	24,404	882	5,297	10,397	1,507	244	-	6,188	5,845	44,056	-	217	11,975	4,870
104952	2,602	3,213			3,976	998	352		15,275	31,242		2,785	358	6,461	1,044
011618	5,497	10,615		31,912	1498	128	402		14,757	11,315	3,747	1,243	409	13,631	3,484
000040	9,152	2,837			5,176	2,820	2,447	-	29,758		32,606	8,328	9,082	15,307	2,721
025554	766	1,231			3,025	1,084	872		4,683	2,872	8,306	45	356	23,682	16,915
000404		1,494			120	33			240		3,807	428		1,972	370
000089		5,525			637	173	49		21,380	11,917	17,581	1,347	706	1,287	137
000130					4,960	1,954	1,054		16,657		20,294	2,821	530	2,651	
000412	2,930	26,919	6,137	3,002	6,901	1,072	1,021		28,764	24,091	20,408	5,751	5,599	5,431	1,879

FICE	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Food Stores 750	Central Food Store Service 755	Hazardous Materials 760	Hazardous Materials Service 765	Central Support 770	Central Support Service 775	Green house 580	Green house Service 585
000030	39,060	7,001	118,716	6,706	-	-	-	-	-		16,301	-	-	-
104952	31,186	15,233	123,520	3,070					2,522	5,706		206		
011618	4,744	86	103,407	3,070					19		2,557	912		
000040	11,534	2,020	59,666	2,648		1,473			4,115		7,227	3,059	1,436	117
025554	48,229	5,833	169,572	10,713					5,710		27,267	28,299	766	
000404	513	2,629	9,518						515					
000089	4,384	503	11,790	573									-	-
000130	3,073	1,753	3,122	3,445					260		2,816			
000412	14,576	8,910	10,890	228					1,415	193	21,522	1,072		

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Headcount Data

CBMOOR

		Residents ¹			Post Doctoral and Research Fellows				Total
		Medical	Dental	Pharmac y	Biomed Sci	Allied Health	Public Health	Nursing	
000030	UT-SMC-Dallas	1,294	-	-	1	-	-	-	1,295
104952	UT-MB-Galveston	464	-	-	-	-	-	-	464
011618	UT-HSC-Houston	847	17	-	133	12	5	-	1,014
000040	UT-HSC-San Antonio	699	4	-	64	-	-	-	767
025554	UT-MD Anderson	125	3	8	403	44	30	-	613
000404	UT-HSC-Tyler	26	-	-	-	-	-	-	26
000089	TAMU-SHSC	518	-	12	-	-	-	-	530
000130	North Texas HSC-Fort Worth	172	-	-	29	-	-	-	201
000412	Texas Tech-UHSC	529	-	16	-	-	-	-	545
Total Headcount		4,674	24	36	630	56	35	-	5,455

CBMO01

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduat	Graduate		Special Professional				Total
							Master's	Doctoral	Audiology	PharmD	DDS/MD	Specialties	
000030	Medical Education - Dallas	Medical	003660			0	0	0	0	0	896	0	896
000030	Biomedical Science - Dallas	Biomed Sci	000101			0	671	545	0	0	0	0	1,216
000030	Biomedical Science - Dallas	Biomed Sci	000101		2	0	1	34	0	0	0	0	35
000030	Allied Health - Dallas	Allied Health	010019			88	224	0	0	0	0	0	312
104952	Medical Education - Galveston	Medical	004952			0	0	0	0	0	874	0	874
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	46	0	46
104952	Biomedical Science - Galveston	Biomed Sci	000401			0	74	219	0	0	0	0	293
104952	Biomedical Science - Galveston	Biomed Sci	000401		2	0	4	20	0	0	0	0	24
104952	Allied Health - Galveston	Allied Health	000403			145	350	95	0	0	0	0	590
104952	Nursing - Galveston	Nursing	000402			347	244	36	0	0	0	0	627
011618	Medical Education - Houston	Medical	009348			0	0	0	0	0	942	0	942
011618	Dental Education - Houston	Dental	004951			0	0	0	0	0	329	0	329
011618	Biomedical Science - Houston	Biomed Sci	004954			0	123	470	0	0	0	0	593
011618	Biomedical Science - Houston	Biomed Sci	109348			0	67	0	0	0	0	0	67
011618	Allied Health (Informatics) - Houston	Allied Health	000203			0	81	22	0	0	0	0	103
011618	Allied Health (Dental) - Houston	Allied Health	000410			84	0	0	0	0	0	0	84
011618	Dental Education - Houston	Dental	000411			0	0	0	0	0	0	61	61
011618	Nursing - Houston	Nursing	000201			378	300	87	0	0	0	0	765
011618	Nursing - El Paso	Nursing	000201	000876		0	0	0	0	0	0	0	0
011618	Nursing - San Antonio	Nursing	000201	000878		0	0	0	0	0	0	0	0
011618	Public Health - Houston	Public Health	006956			0	517	237	0	0	0	0	754
011618	Public Health - Austin	Public Health	006956	000871		0	65	0	0	0	0	0	65
011618	Public Health - Brownsville	Public Health	006956	000872		0	21	2	0	0	0	0	23
011618	Public Health - Dallas	Public Health	006956	000874		0	57	4	0	0	0	0	61
011618	Public Health - El Paso	Public Health	006956	000876		0	24	0	0	0	0	0	24
011618	Public Health - San Antonio	Public Health	006956	000878		0	92	6	0	0	0	0	98
000040	Medical Education - San Antonio	Medical	003659			0	0	0	0	0	861	0	861

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduat	Graduate		Special Professional				Total	
							Master's	Doctoral	Audiology	PharmD	DDS/MD	Specialties		
000040	Medical Education - Harlingen	Medical	003659	000882		0	0	0	0	0	39	0	39	
000040	Dental Education - San Antonio	Dental	000304			0	0	0	0	0	0	75	75	
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	4	4	
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	399	0	399	
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	131	293	0	0	0	0	424	
000040	Biomedical Science - San Antonio	Biomed Sci	000301		2	0	0	4	0	0	0	0	4	
000040	Biomedical Science - San Antonio	Biomed Sci	000302		4	0	1	1	0	0	0	0	2	
000040	Allied Health - San Antonio	Allied Health	000303			345	231	118	0	0	0	0	694	
000040	Allied Health - Laredo	Allied Health	000303	000884		1	6	0	0	0	0	0	7	
000040	Nursing - San Antonio	Nursing	000302			508	190	22	0	0	0	0	720	
025554	Allied Health	Allied Health	025554			214	0	0	0	0	0	0	214	
000404	UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER - Reports no I&O amounts													
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	243	0	243	
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	11	0	11	
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	227	0	227	
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	390	0	390	
000089	Biomedical Science - College Station	Biomed Sci	000083			0	8	39	0	0	0	0	47	
000089	Biomedical Science - Houston	Biomed Sci	000083	000852		0	1	41	0	0	0	0	42	
000089	Biomedical Science - Temple	Biomed Sci	000083	000854		0	1	17	0	0	0	0	18	
000089	Biomedical Science - Kingsville	Biomed Sci	000083	000856		0	0	5	0	0	0	0	5	
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	77	77	
000089	Biomedical Science	Biomed Sci	000406	000850		0	23	14	0	0	0	0	37	
000089	Allied Health	Allied Health	000405	000850		61	0	0	0	0	0	0	61	
000089	Nursing - College Station	Nursing	000079			89	0	0	0	0	0	0	89	
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	0	0	0	320	0	0	320	
000089	Public Health - College Station	Public Health	000087			0	254	23	0	0	0	0	277	
000089	Public Health - Temple	Public Health	000087	000854		0	0	0	0	0	0	0	0	
000089	Public Health - McAllen	Public Health	000087	000857		0	0	0	0	0	0	0	0	
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	173	108	0	0	0	0	281	
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	3	0	0	0	0	0	3	
000130	Public Health - Ft. Worth	Public Health	000134			0	231	59	0	0	0	0	290	
000130	Public Health - Ft. Worth	Public Health	000134		2	0	2	0	0	0	0	0	2	
000130	Allied Health - Ft. Worth	Allied Health	000133			0	134	0	0	0	0	0	134	
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	685	0	685	
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	391	0	391	
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	74	0	74	
000412	Medical Education - El Paso	Medical	010674	000862		0	0	0	0	0	98	0	98	
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	18	0	18	
000412	Medical Education - El Paso	Medical	000418	000862		0	0	0	0	0	40	0	40	
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	26	47	0	0	0	0	73	
000412	Biomedical Science - Lubbock	Biomed Sci	210674		4	0	0	0	0	0	0	0	0	
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	1	32	0	0	0	0	33	
000412	Allied Health - Lubbock	Allied Health	000413			201	394	138	37	0	0	0	770	
000412	Allied Health - Lubbock	Allied Health	000413		4	0	0	0	0	0	0	0	0	

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduat	Graduate		Special Professional				Total
							Master's	Doctoral	Audiology	PharmD	DDS/MD	Specialties	
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	13	31	0	0	0	0	44
000412	Allied Health - Midland	Allied Health	000413	000863		0	108	0	0	0	0	0	108
000412	Allied Health - Odessa	Allied Health	000413	000864		0	13	36	0	0	0	0	49
000412	Nursing - Lubbock	Nursing	110674			431	389	45	0	0	0	0	865
000412	Nursing - Abilene	Nursing	110674	000861		15	12	0	0	0	0	0	27
000412	Nursing - El Paso	Nursing	110675	000862		16	16	0	0	0	0	0	32
000412	Nursing - Odessa	Nursing	110674	000864		16	26	0	0	0	0	0	42
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	35	0	0	35
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	240	0	0	240
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	116	0	0	116
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	97	0	0	97

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Multi-site Adjustment

FICE	Institution	Remote Site Code	Location	Year Site Added (1st Funding Biennium)	Site E&G SF	Allowance	Allowance Adjustment	25.00%	Multi-Campus Adjusted
011618	UT-HSC-Houston	872	Brownsville	1999 (FY 2000-01)	20,434	10,000	10,434	2,609	12,609
011618	UT-HSC-Houston	878	San Antonio	2005 (FY 2006-07)	9,640	10,000	0	0	9,640
000040	UT-HSC-San Antonio	882	Harlingen	1999 (FY 2000-01)	58,956	10,000	48,956	12,239	22,239
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	25,750	10,000	15,750	3,938	13,938
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	27,677	10,000	17,677	4,419	14,419
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	94,240	10,000	84,240	21,060	31,060
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	181,983	10,000	171,983	42,996	52,996
000089	TAMU-SHSC	854	Temple	1999 (FY 2000-01)	172,376	10,000	162,376	40,594	50,594
000089	TAMU-SHSC	NA	McAllen	2004 (FY 2006-07)	12,855	10,000	2,855	714	10,714
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	195,956	10,000	185,956	46,489	56,489
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	90,468	10,000	80,468	20,117	30,117
000089	TAMU-SHSC	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	37,387	10,000	27,387	6,847	16,847
000089	TAMU-SHSC	853	Round Rock	2007 (FY 2008-09)	0	10,000	0	0	0
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)	0	10,000	0	0	0
000412	Texas Tech-UHSC	862	El Paso	1999 (FY 2000-01)	252,821	10,000	242,821	60,705	70,705
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	230,489	10,000	220,489	55,122	65,122
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	78,786	10,000	68,786	17,197	27,197
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	8,947	10,000	0	0	8,947
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	30,266	10,000	20,266	5,067	15,067
000030	UT-SMC-Dallas		Has not received adjustment in the past						
104952	UT-MB-Galveston		Has not received adjustment in the past						
000130	North Texas HSC-Fort Worth		Has not received adjustment in the past						
000404	UT-HSC-Tyler		Has not received adjustment in the past						

DATASOURCE: H:\AER\PA\Resource\CPFILES\SPACE\Fall 2009 Space Model\HRI\Multisite Adjustment Fall 2009.xls

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Projects Approved but Not Online (not in inventory)

FICE	Institution	Educational and General Square Footage
000030	UT-SMC-Dallas	122,018
104952	UT-MB-Galveston	(23,937)
011618	UT-HSC-Houston	121,129
000040	UT-HSC-San Antonio	136,958
025554	UT-MD Anderson	490,646
000404	UT-HSC-Tyler	0
000089	TAMU-SHSC	101,392
000130	North Texas HSC-Fort Worth	14,590
000412	Texas Tech-UHSC	3,610

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\HRI\Fall 2009 Not Online Summary.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2009 AFR Research Expenditures	FY 2009 Research Expenditures	FY 2008 Research Expenditures	FY 2007 Research Expenditures	Three-Year Average Research Expenditures	FY 2009 Educational and General Expenditures
000030	UT-SMC-Dallas			\$312,425,500	\$312,425,500	\$303,402,246	\$276,709,951	\$297,512,566	\$ 983,660,457
104952	UT-MB-Galveston			116,110,360	116,110,360	115,160,114	119,632,881	116,967,785	798,246,718
011618	UT-HSC-Houston			174,363,917	174,363,917	158,237,597	151,878,074	161,493,196	711,706,215
000040	UT-HSC-San Antonio			159,957,782	159,957,782	158,866,998	121,728,821	146,851,200	666,800,433
025554	UT-MD Anderson			443,443,192	443,443,192	422,522,653	380,507,790	415,491,212	455,432,578
000404	UT-HSC-Tyler			12,288,254	12,288,254	11,633,815	11,465,108	11,795,726	64,534,022
000089	TAMU-SHSC	34,452,682	144,937	43,942,925	78,540,544	76,134,565	74,917,072	76,530,727	171,645,158
000130	North Texas HSC-Fort Worth	686,121		28,994,544	29,680,665	27,304,375	25,316,381	27,433,807	181,225,440
000412	Texas Tech-UHSC			32,683,686	32,683,686	21,166,742	17,599,681	23,816,703	457,735,502

Data Sources

FY 2009 Sources & Uses Fund Group Detail submissions by institutions for 2009 only

H:\Agency\Public\Research\Research Expenditures FY 09

NOTE: These figures include Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2009 and Scott & White Foundation per Rider in 78th Session.

AFR Research Expenditures are before Foundation and TEES dollars.

**Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2009
Faculty Data**

FICE	Institution	FTE Faculty	Ratio from 2009 Budgeted - Legislative Appropriations Request	Non-Faculty
000030	UT-SMC-Dallas	1,805.82	3.17	5,724.45
104952	UT-MB-Galveston	1,157.02	3.09	3,575.19
011618	UT-HSC-Houston	1,371.01	2.84	3,893.67
000040	UT-HSC-San Antonio	1,509.00	2.92	4,406.28
025554	UT-MD Anderson	1,554.59	3.09	4,803.68
000404	UT-HSC-Tyler	80.25	3.09	247.97
000089	TAMU-SHSC	373.41	3.48	1,299.47
000130	North Texas HSC-Fort Worth	436.13	3.10	1,352.00
000412	Texas Tech-UHSC	887.24	3.01	2,670.59
		9,174.47		27,973.31
Average of Texas Tech, UTSCCH Houston, UTHSC San Antonio, UTSMC Dallas, UNTHSC, and TAMU HSC (used for UTMB, UTMDACC, & UTHSC Tyler)				3.09

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

Data Sources

H:\APP\PA\Resource\CFILES\Standards\Space Projection Model\Fall 2009 Space Model\HRI\HRFacFTEAppt.xls

H:\APP\PA\Resource\CFILES\Standards\Space Projection Model\Fall 2009 Space Model\HRI\Fall 2009 FTE Ratio from Legislative Appropriations Request.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Agencies Inside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Library		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(356,766)	800,014	443,249	0	19,168	2,514	1,550	532,216	251,809	199,228	153,280	66,056	17,443
000716	Texas Engineering Ext Service (TEEX)	22,215	291,994	314,209	134,556	144,992	0	473	0	0	133,328	104,430	24,110	64,314
000727	Texas Transportation Institute (TTI)	(150,682)	337,934	187,252	0	2,351	1,145	463	222,537	79,443	86,349	90,021	27,903	14,974
000556	Texas AgriLife Research	(339,645)	1,008,389	668,744	0	198,058	1,358	307	672,610	282,195	251,159	150,002	83,261	38,183
000555	Texas AgriLife Extension Service	46,130	129,675	175,805	31,188	53,462	800	629	0	12,027	86,980	84,317	10,707	25,370
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(61,102)	99,280	38,178	0	618	249	0	65,815	221	25,019	8,966	8,197	28,373
000576	Texas Forest Service (TFS)	9,995	21,276	31,271	0	3,044	0	0	2,469	5,048	17,051	22,759	1,757	420
	Total	(829,855)	2,688,562	1,858,708	165,745	421,692	6,065	3,422	1,495,647	630,743	799,114	613,775	221,991	189,076

Agencies Outside Brazos County

Finalized January 1, 2010													
FICE	Institutions	Surplus/ (Deficit)	Total		Instructional		Plant and Animal Support		Administrative/ Science		Vehicle/ Equipment		
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	
000712	Texas Engineering Exp Station (TEES)	(2,167)	2,453	286	0	0	0	0	2,453	286	0	0	
000716	Texas Engineering Ext Service (TEEX)	(33,681)	96,507	62,826	63,995	34,625	0	0	28,178	22,664	4,335	5,537	
000727	Texas Transportation Institute (TTI)	10,618	18,864	29,482	0	0	0	0	18,864	29,482	0	0	
000556	Texas AgriLife Research	145,954	985,880	1,131,834	0	36,821	492,940	566,118	295,764	315,406	197,176	213,489	
000555	Texas AgriLife Extension Service	28,635	100,170	128,805	21,263	24,460	10,521	12,226	57,866	80,706	10,521	11,412	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	16,821	8,896	25,717	0	0	1,934	6,362	5,802	15,253	1,160	4,102	
000576	Texas Forest Service (TFS)	26,016	212,399	238,415	3,719	2,756	14,100	24,440	81,780	86,235	112,800	124,984	
	Total	192,196	1,425,169	1,617,365	88,976	98,662	519,495	609,147	490,706	550,032	325,992	359,524	

Veterinary Medicine

Finalized January 1, 2010														
FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Clinical		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000081	Texas A&M Veterinary Medicine	(116,927)	540,379	423,452	86,240	97,740	102,385	102,385	112,000	75,951	172,200	100,234	67,554	47,142

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Year-Over-Year Comparison

		Fall 2009			Fall 2008			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	800,014	443,249	(356,766)	738,322	443,842	(294,481)	61,692	(593)	(62,285)	8%	0%
000716	Texas Engineering Ext Service (TEEX)	291,994	314,209	22,215	289,188	313,818	24,630	2,806	391	(2,415)	1%	0%
000727	Texas Transportation Institute (TTI)	337,934	187,252	(150,682)	302,787	190,477	(112,310)	35,147	(3,225)	(38,371)	12%	-2%
000556	Texas AgriLife Research	1,008,389	668,744	(339,645)	948,157	733,541	(214,616)	60,232	(64,797)	(125,028)	6%	-9%
000555	Texas AgriLife Extension Service	129,675	175,805	46,130	122,716	209,149	86,433	6,959	(33,344)	(40,303)	6%	-16%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	99,280	38,178	(61,102)	87,479	36,963	(50,516)	11,802	1,215	(10,587)	13%	3%
000576	Texas Forest Service (TFS)	21,276	31,271	9,995	20,890	32,246	11,356	386	(975)	(1,361)	2%	-3%
	Total	2,688,562	1,858,708	(829,855)	2,509,539	1,960,036	(549,503)	179,023	(101,328)	(280,351)	7%	-5%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	2,453	286	(2,167)	1,532	286	(1,246)	921	0	(921)	60%	0%
000716	Texas Engineering Ext Service (TEEX)	96,507	62,826	(33,681)	110,246	66,476	(43,770)	(13,739)	(3,650)	10,089	-12%	-5%
000727	Texas Transportation Institute (TTI)	18,864	29,482	10,618	19,797	29,482	9,685	(933)	0	933	-5%	0%
000556	Texas AgriLife Research	985,880	1,131,834	145,954	964,000	1,196,118	232,118	21,880	(64,283)	(86,163)	2%	-5%
000555	Texas AgriLife Extension Service	100,170	128,805	28,635	98,814	180,591	81,777	1,356	(51,787)	(53,142)	1%	-29%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	8,896	25,717	16,821	10,120	25,717	15,597	(1,224)	0	1,224	-12%	0%
000576	Texas Forest Service (TFS)	212,399	238,415	26,016	209,145	265,489	56,344	3,254	(27,074)	(30,328)	2%	-10%
	Total	1,425,169	1,617,365	192,196	1,413,654	1,764,159	350,505	11,515	(146,794)	(158,310)	1%	-8%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	540,379	423,452	(116,927)	487,170	393,525	(93,645)	53,209	29,927	(23,282)	11%	8%

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
Feet Per FTSE		1	2	3	4	
FICE	Institution	120	90	60	45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	132,758	0	1,139	659	134,556
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	27,633	0	2,301	1,255	31,188
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
Total		160,391	0	3,440	1,914	165,745

Agencies Outside Brazos County

Predicted Instructional Space		Contact Hours	Factor	Total
FICE	Institution			
000712	Texas Engineering Exp Station (TEES)	0	0.000	0
000716	Texas Engineering Ext Service (TEEX)	1,279,896	0.050	63,995
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	170,100	0.125	21,263
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	74,376	0.050	3,719
Total		1,524,372		88,976

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space		Undergraduate	Masters	Doctoral	Special Professional	Total
Feet Per Headcount						
FICE	Institution	0	30	30	160	
000081	Texas A&M Veterinary Medicine	0	2,730	2,070	81,440	86,240

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Predicted Library Space
Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Total Predicted Library Space - 10 SF per Faculty FTE
000712	Texas Engineering Exp Station (TEES)	251	2514
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	114	1145
000556	Texas AgriLife Research	136	1358
000555	Texas AgriLife Extension Service	80	800
000557	Texas Vet Medical Diagnostic Service (TVMDL)	25	249
000576	Texas Forest Service (TFS)	0	0
	Total	607	6065

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2009	216.0
Inflation factor	0.57

Agencies Inside Brazos County

FICE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Research Space
000712	Texas Engineering Exp Station (TEES)	93,085,684	532,216	532,216
000716	Texas Engineering Ext Service (TEEX)	0	-	0
000727	Texas Transportation Institute (TTI)	38,922,118	222,537	222,537
000556	Texas AgriLife Research	117,640,891	672,610	672,610
000555	Texas AgriLife Extension Service	0	-	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	11,511,184	65,815	65,815
000576	Texas Forest Service (TFS)	431,835	2,469	2,469
	Total	260,145,064	1,495,647	1,495,647

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	16	0	0
000716	Texas Engineering Ext Service (TEEX)	43	0	0
000727	Texas Transportation Institute (TTI)	63	0	0
000556	Texas AgriLife Research	493	1000	492,940
000555	Texas AgriLife Extension Service	210	50	10,521
000557	Texas Vet Medical Diagnostic Service (TVMDL)	39	50	1,934
000576	Texas Forest Service (TFS)	282	50	14,100
	Total	1147		519,495

Veterinary Medicine

FICE	INSTITUTIONS	Method 1		Predicted Research Space (Greater of the 2)
		3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	3,737,469	21,369	112,000
		Method 2		
		Faculty FTE	400 SF Per Faculty FTE	
		280	112,000	

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Predicted Office Space**

Agencies Inside Brazos County

					Inflation	0.57	
FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2007 - FY 2009 Three Year Average Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
000712	Texas Engineering Exp Station (TEES)	47,760	109,079	156,839	108,666,927	241,617	199,228
000716	Texas Engineering Ext Service (TEEX)	0	98,498	98,498	75,628,427	168,157	133,328
000727	Texas Transportation Institute (TTI)	21,749	42,788	64,538	48,645,273	108,161	86,349
000556	Texas AgriLife Research	25,800	150,465	176,265	146,641,820	326,053	251,159
000555	Texas AgriLife Extension Service	15,192	57,897	73,089	45,366,575	100,871	86,980
000557	Texas Vet Medical Diagnostic Service (TVMDL)	4,735	15,579	20,314	13,368,124	29,724	25,019
000576	Texas Forest Service (TFS)	0	13,933	13,933	9,070,482	20,168	17,051
	Total	115,237	488,239	603,476	447,387,629	994,752	799,114

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\TAMU Agencies\FY 2009 Space Model formula variables_Inside Brazos Co.xls

**Agencies Outside Brazos County
Predicted Administrative and Science Space**

FICE	Institutions	Factor	Personnel FTE	Predicted Administrative /Science Space
000712	Texas Engineering Exp Station (TEES)	150	16	2,453
000716	Texas Engineering Ext Service (TEEX)	650	43	28,178
000727	Texas Transportation Institute (TTI)	300	63	18,864
000556	Texas AgriLife Research	600	493	295,764
000555	Texas AgriLife Extension Service	275	210	57,866
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	39	5,802
000576	Texas Forest Service (TFS)	290	282	81,780
	Total	2,415	1,147	490,706

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		FY 2009 Current Expenditures	Method 2		Predicted Office Space (the highest of the 2 methods)
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE		3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Average of the 2 Methods	
000081	Texas A&M Veterinary Medicine	53,200	119,000	57,883,714	128,703	172,200	172,200

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Support Space
Agencies Inside Brazos County

FICE	INSTITUTIONS	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)
000712	Texas Engineering Exp Station (TEES)	733,958	66,056
000716	Texas Engineering Ext Service (TEEX)	267,884	24,110
000727	Texas Transportation Institute (TTI)	310,031	27,903
000556	Texas AgriLife Research	925,128	83,261
000555	Texas AgriLife Extension Service	118,968	10,707
000557	Texas Vet Medical Diagnostic Service (TVMDL)	91,083	8,197
000576	Texas Forest Service (TFS)	19,520	1,757
	Total	2,466,571	221,991

Agencies Outside Brazos County
Predicted Vehicle and Equipment Support Space

FICE	Institution	FTE	Rate	Predicted Vehicle and Equipment Support Space
000712	Texas Engineering Exp Station (TEES)	16	0	0
000716	Texas Engineering Ext Service (TEEX)	43	100	4,335
000727	Texas Transportation Institute (TTI)	63	0	0
000556	Texas AgriLife Research	493	400	197,176
000555	Texas AgriLife Extension Service	210	50	10,521
000557	Texas Vet Medical Diagnostic Service (TVMDL)	39	30	1,160
000576	Texas Forest Service (TFS)	282	400	112,800
	Total	1147		325,992

Veterinary Medicine

FICE	INSTITUTIONS	Total of All Other Calculated Space (Plus 25,000 for Library Space)	Calculated Space (9 percent of all other predicted, plus 25,000 for Library Space)
000081	Texas A&M Veterinary Medicine	472,825	67,554

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Agencies Inside Brazos County

FTSE Calculated		Vocational Program Area - 900 Contact Hours per FTSE				
FICE	Institution	1	2	3	4	Total
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	1,106	0	19	15	1,140
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	230	0	38	28	297
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,337	0	57	43	1,436

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009

Expenditures

Agencies Inside Brazos County

FICE	Institution	2009 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2009	2008	2007	3-year Average (2009-2007) Research Expenditures	FY 2007 - FY 2009 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$103,156,833	\$135,013		\$103,291,846	\$88,522,345	\$87,442,860	\$93,085,684	108,666,927
000716	Texas Engineering Ext Service (TEEX)				-			-	75,628,427
000727	Texas Transportation Institute (TTI)	37,567,546	3,877,199		41,444,745	40,408,879	34,912,730	38,922,118	48,645,273
000556	Texas AgriLife Research	122,615,504	4,137,634		126,753,138	123,864,897	102,304,639	117,640,891	146,641,820
000555	Texas AgriLife Extension Service				-			-	45,366,575
000557	Texas Vet Medical Diagnostic Service (TVMDL)	13,368,124			13,368,124	11,223,900	9,941,529	11,511,184	13,368,124
000576	Texas Forest Service (TFS)	444,432			444,432	464,987	386,085	431,835	9,070,482
	Total	277,152,439	8,149,846	-	285,302,285		234,987,843	260,145,064	447,387,629

Veterinary Medicine

FICE	Institution	2009 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2009	2008	2007	3-year Average (2009-2007) Research Expenditures	FY 2009 Current Expenditures
000081	Texas A&M Veterinary Medicine	\$3,377,395			\$3,377,395	\$3,722,985	\$4,112,027	\$3,737,469	57,883,714

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
 Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	1,739	91	69	509	2,408

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Agencies Inside Brazos County

Actual NASF Space as Certified on December 12, 2009																	
FICE	Institution	Teaching	Library	Research	Office	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520
000712	Texas Engineering Exp Station (TEES)	19,168	1,550	251,809	153,280	17,443	0	0	880	1,851	3,657	604	6,520	689	0	0	0
000716	Texas Engineering Ext Service (TEEX)	144,992	473	0	104,430	64,314	0	0	0	142	24,818	6,401	0	0	0	110	825
000727	Texas Transportation Institute (TTI)	2,351	463	79,443	90,021	14,974	0	0	0	590	316	0	309	0	0	0	0
000556	Texas AgriLife Research	198,058	307	282,195	150,002	38,183	462	0	216	1,390	3,183	233	1,665	0	0	0	0
000555	Texas AgriLife Extension Service	53,462	629	12,027	84,317	25,370	0	0	0	509	1,547	0	0	112	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	618	0	221	8,966	28,373	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	3,044	0	5,048	22,759	420	0	0	0	0	0	0	0	0	0	0	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\TAMU Agencies\Fall 2009 TAMUS Agency space.xls

Agencies Outside Brazos County

Actual NASF Space as Certified December 18, 2009							110	115	210	215	220	225	230	235	420	610	615
FICE	Institution	Instructional	Plant and Animal	Administrative and Science	Vehicles and Equipment		Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520
000712	Texas Engineering Exp Station (TEES)	0	0	286	0		0	0	0	0	0	0	0	0			
000716	Texas Engineering Ext Service (TEEX)	34,625	0	22,664	5,537		0	0	0	0	7,755	1,346	0	0			
000727	Texas Transportation Institute (TTI)	0	0	29,482	0		0	0	0	0	0	0	0	0			
000556	Texas AgriLife Research	36,821	566,118	315,406	213,489		0	0	0	0	819	17	0	0			
000555	Texas AgriLife Extension Service	24,460	12,226	80,706	11,412		0	0	0	0	0	0	0	0			
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	6,362	15,253	4,102		0	0	0	0	0	0	0	0			
000576	Texas Forest Service (TFS)	2,756	24,440	86,235	124,984		0	0	0	0	0	0	0	0			

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Veterinary Medicine

Actual NASF Space as Certified December 18, 2009																	
FICE	Institution	Teaching	Research	Office	Clinical	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Serv 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520
000081	Texas A&M Veterinary Medicine	97,740	75,951	100,234	102,385	47,142	23,970	1,129	19,223	11,647	5,741	784	1,006	0	0	0	0

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstra tion Facilities	Demonstra tion Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day	Day Service
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640	645
000712	0	293	8	0	0	1,294	0	0	0	0	0	0	310	0	0	0	0	0	402	0	0
000716	2,404	0	63	0	0	6,951	0	900	0	0	0	0	32,543	0	0	0	0	0	642	0	0
000727	0	1,136	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	463	355	0	0	5,904	0	87,281	25,717	5,416	44,241	4,811	1,044	2,180	1,133	7,749	0	0	62	0	0
000555	0	463	221	0	0	0	0	9,393	0	0	625	0	553	34,308	743	0	0	0	204	0	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	306	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	2,008	0	0	0	0	0	0	0	0

	680	685																			
	Athletic/ Physical Education Service	Audio/Visu al Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstra tion Facilities	Demonstra tion Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day	Day Service
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640	645
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	339	334	193	0	0	0	0	371,745	9,707	882	146,302	19,201	18,282	15,834	995	0	0	0	0	0	0
000555	0	301	40	0	0	295	0	5,898	0	0	3,246	2,430	653	13,507	816	0	0	0	0	0	0
000557	0	0	60	0	0	0	0	0	518	0	0	0	5,844	0	0	0	0	0	0	0	0
000576	0	0	83	0	0	0	0	9,040	0	0	0	480	14,920	0	0	0	0	0	0	0	0

	Athlet. Facil. Spectator Seating	Athletic/Ph ysical Ed Service	Audio/Visu al Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstra tion Facilities	Demonstra tion Service	Field Service Facility	Greenhou se	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day	Day Service	Lounge
FICE	523	525	530	535	540	545	550	555	560	580	585	590	610	615	620	625	630	635	640	645	650
000081	0	0	1,351	435	0	0	0	0	17,233	0	0	4,194	0	0	1,084	0	0	0	0	0	2,937

	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/ Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Office
FICE	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255	310
000712	770	79	0	0	48	0	1,403	0	360	0	0	0	0	246	126	1,178	0	0	234,528	17,281	123,811
000716	1,477	672	672	0	0	0	53,537	12,291	544	0	0	0	0	0	473	0	0	0	0	0	74,543
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	463	0	0	0	73,487	5,956	65,667
000556	1,099	0	704	1,083	0	0	1,661	5	0	0	0	0	0	0	26	281	0	0	214,799	67,396	114,350
000555	868	524	202	44	0	0	3,146	0	0	0	0	0	0	0	629	0	0	0	10,317	1,710	59,339
000557	312	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	221	7,121
000576	0	1,036	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,520	3,528	15,574

	Lounge	Lounge Service	Merchandising Facilities*	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/ Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Office
FICE	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255	310
000712	0	0	0				0	0	0						0				0	0	286
000716	3,862	131	0				24,180	1,344	0						0				0	0	12,341
000727	0	0	0				0	0	0						0				1,005	180	19,744
000556	3,801	1,280	0				18,517	270	0						370				120,562	29,607	74,969
000555	952	754	0				9,843	135	0						160				4,165	1,160	60,641
000557	0	0	0				0	0	300						0				0	210	2,974
000576	0	0	0				2,756	0	0						0				404	824	45,425

	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Non-Class Laboratory	Non-Class Laboratory Service	Office	Office Service	Conference Room	Conference Room Service	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurses Station	Nursestation Service	Surgery	Surger Service
FICE	655	660	665	670	675	680	685	690	250	255	310	315	350	355	810	815	820	830	835	840	845
000081	649	822	0	0	0	2,123	83	3,329	60,258	15,693	72,360	19,119	8,310	445	38,563	0	0	735	0	18,961	76

	Office Service	Conference Room	Conference Room Service	Data Processing - Computer	Computer Service	Shop	Shop Service	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurses Station
FICE	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820	830
000712	19,479	9,956	34	1,620	0	6,645	294	8,636	165	0	0	0	0	0	0	0	0	0	0	0	0
000716	22,465	7,206	216	0	0	19,345	4,055	31,035	159	9,052	0	0	0	80	0	168	420	0	0	0	0
000727	17,894	6,114	346	0	0	11,768	1,508	1,698	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	24,795	10,375	482	60	0	13,380	1,295	18,933	106	1,886	426	0	0	0	0	0	0	0	0	0	0
000555	20,881	3,690	407	0	0	1,739	4,065	18,904	35	0	0	0	0	0	0	0	0	0	0	0	0
000557	929	916	0	132	0	0	0	4,817	0	0	0	0	0	0	0	0	0	443	0	0	0
000576	6,278	806	101	0	0	0	0	420	0	0	0	0	0	0	0	0	0	0	0	0	0

	Office Service	Conference Room	Conference Room Service	Data Processing - Computer	Computer Service	Shop	Shop Service	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurses Station
FICE	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820	830
000712	0	0	0	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0
000716	4,684	1,480	166	0	0	2,892	350	1,524	0	771	0			0	0	0	0	0	0	0	0
000727	5,824	2,614	115	0	0	0	0	0	0	0	0			0	0	0	0	0	0	0	0
000556	20,117	9,127	38	0	0	88,938	6,368	58,579	0	43,929	15,657			19	0	0	0	1,898	0	0	0
000555	8,939	3,442	18	0	0	2,630	0	8,192	0	274	299			19	0	0	0	0	0	0	0
000557	1,132	471	0	0	0	0	0	2,402	1,220	480	0			0	0	0	0	120	0	0	0
000576	26,986	4,750	680	0	0	22,500	7,127	47,113	0	46,412	1,832			0	0	0	0	0	0	0	0

	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Serv	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Data Processing - Computer	Computer Service	Shop	Shop Service
FICE	850	855	860	865	870	880	890	895	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	710	715	720	725
000081	30,078	0	5,787	1,049	2,458	1,353	0	3,325	1,809	453	147	0	2,520	0	9,186	995	589	80	0	490	0

	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	82	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	111	0	0	0	846	84	0	0	0	0	0	0	0	0	0	0	1,056
000555	0	0	0	0	0	0	0	0	0	0	0	144	131	0	0	0	0	352
000557	0	0	0	0	0	22,883	98	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	1,432	0	636	0	0	0	0	0	0	0	12,760	69	1,584	0	2,704	0	33,956
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000557	0	0	0	0	0	9,654	0	0	332	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083

	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Animal Quarters	Animal Service						
FICE	730	735	740	745	750	755	760	765	770	775	570	575						
000081	7,351	114	0	0	0	0	0	0	0	0	20,659	2,749						

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Agencies Inside Brazos County**

Contact Hours		Vocational Program Area				
FICE	Institution	1	2	3	4	Total
712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
716	Texas Engineering Ext Service (TEEX)	995,687	0	17,088	13,178	1,025,953
727	Texas Transportation Institute (TTI)	0	0	0	0	0
556	Texas AgriLife Research	0	0	0	0	0
555	Texas AgriLife Extension Service	207,246	0	34,512	25,093	266,851
557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,202,933	0	51,600	38,271	1,292,804

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\TAMU Agencies\FY 2009 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

Contact Hours		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	0
000716	Texas Engineering Ext Service (TEEX)	1,279,896
000727	Texas Transportation Institute (TTI)	0
000556	Texas AgriLife Research	0
000555	Texas AgriLife Extension Service	170,100
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0
000576	Texas Forest Service (TFS)	74,376
	Total	1,524,372

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2009
Full Time Equivalents
Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	251	642
000716	Texas Engineering Ext Service (TEEX)	0	579
000727	Texas Transportation Institute (TTI)	114	252
000556	Texas AgriLife Research	136	885
000555	Texas AgriLife Extension Service	80	341
000557	Texas Vet Medical Diagnostic Service (TVMDL)	25	92
000576	Texas Forest Service (TFS)	0	82
	Total	607	2,872

Data source - H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2009 Space Model\TAMU Agencies\FY 2009 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Ext Service (TEEX)	16
000716	Texas Transportation Institute (TTI)	43
000727	Texas AgriLife Research	63
000556	Texas AgriLife Extension Service	493
000555	Texas Vet Medical Diagnostic Service (TVMDL)	210
000557	Texas Forest Service (TFS)	39
000576	Total	282
	Total	1,147

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	280	700
		Research FTE	Teaching FTE
		9	271