

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Summary FICE	Institutions	Fall 2010 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2010 Unadjusted Surplus (Deficit)	Total	
						Predicted	Actual
003656	UT-Arlington	(618,086)	2,109,076	160,243	(778,329)	2,727,162	1,948,833
003658	UT-Austin	(1,798,540)	8,401,250	350,608	(2,149,148)	10,199,790	8,050,642
009741	UT-Dallas	(700,163)	1,342,380	97,190	(797,353)	2,042,543	1,245,190
003661	UT-El Paso	(487,674)	1,650,852	200,180	(687,854)	2,138,526	1,450,672
003599	UT-Pan American	(473,186)	1,116,114	0	(473,186)	1,589,301	1,116,114
030646	UT-Brownsville	(334,876)	233,053	31,824	(366,700)	567,929	201,229
009930	UT-Permian Basin	19,610	361,088	105,594	(85,984)	341,477	255,494
010115	UT-San Antonio	(1,150,706)	1,532,154	49,000	(1,199,706)	2,682,860	1,483,154
011163	UT-Tyler	(131,434)	419,304	1,462	(132,896)	550,738	417,842
003632	TAMU	(1,016,681)	5,371,301	147,841	(1,164,522)	6,387,982	5,223,460
010298	TAMU-Galveston	(20,873)	234,028	0	(20,873)	254,901	234,028
003630	Prairie View	(114,119)	841,899	0	(114,119)	956,017	841,899
003631	Tarleton	(9,719)	795,237	36,680	(46,399)	804,956	758,557
011161	TAMU-Corpus Christi	(216,416)	760,949	66,735	(283,151)	977,365	694,214
003639	TAMU-Kingsville	108,810	844,961	(7,259)	116,069	736,150	852,220
009651	TAM-International	(143,255)	392,157	0	(143,255)	535,412	392,157
003665	West Texas	69,211	798,932	(528)	69,739	729,721	799,460
003565	TAMU-Commerce	(89,350)	672,540	0	(89,350)	761,890	672,540
029269	TAMU-TeXarkana	34,341	181,727	0	34,341	147,386	181,727
103631	TAMU-Central Texas	(13,110)	124,011	50,103	(63,213)	137,121	73,908
103639	TAMU-San Antonio	(88,287)	114,040	51,550	(139,837)	202,327	62,490
003652	UH	(1,045,078)	3,251,846	241,093	(1,286,171)	4,296,924	3,010,753
011711	UH-Clear Lake	(68,362)	519,422	21,672	(90,034)	587,784	497,750
012826	UH-Downtown	(426,937)	420,303	0	(426,937)	847,240	420,303
013231	UH-Victoria	(108,629)	148,487	29,250	(137,879)	257,116	119,237
003592	Midwestern	(92,930)	442,668	10,000	(102,930)	535,598	432,668
003594	North Texas	(965,228)	2,290,964	131,286	(1,096,514)	3,256,192	2,159,678
113594	North Texas-Dallas	(92,064)	104,881	0	(92,064)	196,945	104,881
003624	SFA	(145,152)	1,044,231	0	(145,152)	1,189,383	1,044,231
003642	Texas Southern	(256,492)	875,640	84	(256,576)	1,132,132	875,556
003644	Texas Tech	(783,716)	3,028,211	102,960	(886,676)	3,811,927	2,925,251
003541	Angelo	(58,811)	554,872	15,343	(74,154)	613,683	539,529
003646	Texas Woman's	(220,891)	907,703	58,743	(279,634)	1,128,594	848,960
003581	Lamar	(334,514)	779,226	0	(334,514)	1,113,740	779,226
003606	Sam Houston	(227,541)	1,270,526	63,738	(291,279)	1,498,067	1,206,788
003615	Texas State-San Marcos	(851,467)	1,945,163	65,138	(916,605)	2,796,630	1,880,025
003625	Sul Ross	37,813	290,789	0	37,813	252,976	290,789
000020	Sul Ross-Rio Grande	(14,499)	57,869	0	(14,499)	72,368	57,869
009225	TSTC-Harlingen	(1,919)	435,720	0	(1,919)	437,639	435,720
009932	TSTC-West Texas	167,921	311,885	0	167,921	143,964	311,885
033965	TSTC-Marshall	16,126	99,810	2,923	13,203	83,684	96,887
003634	TSTC-Waco	89,710	710,009	225	89,485	620,299	709,784
036273	Lamar-IOT	(135,419)	115,512	0	(135,419)	250,931	115,512
023582	Lamar-Orange	(60,750)	125,873	0	(60,750)	186,623	125,873
023485	Lamar-Port Arthur	(82,872)	137,297	10,926	(93,798)	220,170	126,371
	Total	(12,836,206)	48,165,958	2,094,604	(14,930,810)	61,002,164	46,071,354

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 2010

Summary		Fall 2010			Fall 2009			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual
003656	UT-Arlington	2,727,162	1,948,833	(618,086)	2,467,466	1,972,264	(475,973)	259,696	(23,431)	(142,113)	11%	-1%
003658	UT-Austin	10,199,790	8,050,642	(1,798,540)	10,075,871	8,098,012	(1,434,798)	123,919	(47,370)	(363,742)	1%	-1%
009741	UT-Dallas	2,042,543	1,245,190	(700,163)	1,796,310	1,196,007	(419,679)	246,232	49,183	(280,484)	14%	4%
003661	UT-El Paso	2,138,526	1,450,672	(487,674)	1,981,145	1,453,602	(327,363)	157,381	(2,930)	(160,311)	8%	0%
003599	UT-Pan American	1,589,301	1,116,114	(473,186)	1,540,748	1,077,779	(460,314)	48,553	38,335	(12,872)	3%	4%
030646	UT-Brownsville	567,929	201,229	(334,876)	522,505	201,229	(287,700)	45,424	0	(47,176)	9%	0%
009930	UT-Permian Basin	341,477	255,494	19,610	300,699	239,656	44,551	40,778	15,838	(24,941)	14%	7%
010115	UT-San Antonio	2,682,860	1,483,154	(1,150,706)	2,542,868	1,491,656	(1,047,212)	139,992	(8,502)	(103,494)	6%	-1%
011163	UT-Tyler	550,738	417,842	(131,434)	539,577	372,404	(123,500)	11,161	45,438	(7,934)	2%	12%
003632	TAMU	6,387,982	5,223,460	(1,016,681)	6,394,557	5,172,784	(957,324)	(6,576)	50,676	(59,356)	0%	1%
010298	TAMU-Galveston	254,901	234,028	(20,873)	252,387	216,239	(17,394)	2,514	17,789	(3,480)	1%	8%
003630	Prairie View	956,017	841,899	(114,119)	923,266	814,402	(115,667)	32,751	27,497	1,548	4%	3%
003631	Tarleton	804,956	758,557	(9,719)	753,461	753,556	65,428	51,495	5,001	(75,147)	7%	1%
011161	TAMU-Corpus Christi	977,365	694,214	(216,416)	890,305	598,235	(185,920)	87,060	95,979	(30,496)	10%	16%
003639	TAMU-Kingsville	736,150	852,220	108,810	676,010	834,935	156,100	60,140	17,285	(47,290)	9%	2%
009651	TAM-International	535,412	392,157	(143,255)	486,989	344,794	(82,821)	48,423	47,363	(60,433)	10%	14%
003665	West Texas	729,721	799,460	69,211	709,744	824,315	114,571	19,977	(24,855)	(45,360)	3%	-3%
003565	TAMU-Commerce	761,890	672,540	(89,350)	670,685	694,381	58,056	91,205	(21,841)	(147,406)	14%	-3%
029269	TAMU-TeXarkana	147,386	181,727	34,341	130,096	80,790	42,687	17,291	100,937	(8,347)	13%	125%
103631	TAMU-Central Texas	137,121	73,908	(13,110)	123,745	75,131	(11,914)	13,376	(1,223)	(1,196)	11%	-2%
103639	TAMU-San Antonio	202,327	62,490	(88,287)	157,118	38,229	(59,889)	45,208	24,261	(28,397)	29%	63%
003652	UH	4,296,924	3,010,753	(1,045,078)	4,141,465	3,024,498	(992,054)	155,458	(13,745)	(53,023)	4%	0%
011711	UH-Clear Lake	587,784	497,750	(68,362)	557,419	479,873	(44,246)	30,365	17,877	(24,115)	5%	4%
012826	UH-Downtown	847,240	420,303	(426,937)	814,066	467,762	(346,304)	33,174	(47,459)	(80,633)	4%	-10%
013231	UH-Victoria	257,116	119,237	(108,629)	218,551	136,137	(53,164)	38,565	(16,900)	(55,465)	18%	-12%
003592	Midwestern	535,598	432,668	(92,930)	514,448	432,476	(83,403)	21,150	192	(9,527)	4%	0%
003594	North Texas	3,256,192	2,159,678	(965,228)	3,084,494	2,087,477	(904,987)	171,698	72,201	(60,241)	6%	3%
113594	North Texas-Dallas	196,945	104,881	(92,064)	121,329	52,544	(10,813)	75,616	52,337	(81,251)	62%	100%
003624	SFA	1,189,383	1,044,231	(145,152)	1,194,331	977,534	(188,023)	(4,948)	66,697	42,871	0%	7%
003642	Texas Southern	1,132,132	875,556	(256,492)	1,064,568	883,982	(180,670)	67,564	(8,426)	(75,822)	6%	-1%
003644	Texas Tech	3,811,927	2,925,251	(783,716)	3,491,630	2,954,476	(443,310)	320,297	(29,225)	(340,406)	9%	-1%
003541	Angelo	613,683	539,529	(58,811)	590,622	564,069	(20,506)	23,061	(24,540)	(38,305)	4%	-4%
003646	Texas Woman's	1,128,594	848,960	(220,891)	1,094,128	844,830	(190,738)	34,466	4,130	(30,154)	3%	0%
003581	Lamar	1,113,740	779,226	(334,514)	1,011,024	767,007	(232,630)	102,716	12,219	(101,884)	10%	2%
003606	Sam Houston	1,498,067	1,206,788	(227,541)	1,451,680	1,116,325	(311,032)	46,386	90,463	83,492	3%	8%
003615	Texas State-San Marcos	2,796,630	1,880,025	(851,467)	2,641,673	1,819,665	(693,257)	154,957	60,360	(158,210)	6%	3%
003625	Sul Ross	252,976	290,789	37,813	246,419	267,351	20,932	6,557	23,438	16,881	3%	9%
000020	Sul Ross-Rio Grande	72,368	57,869	(14,499)	68,864	57,869	(10,995)	3,505	0	(3,504)	5%	0%
009225	TSTC-Harlingen	437,639	435,720	(1,919)	410,330	453,053	47,171	27,309	(17,333)	(49,090)	7%	-4%
009932	TSTC-West Texas	143,964	311,885	167,921	160,098	292,214	132,116	(16,134)	19,671	35,805	-10%	7%
033965	TSTC-Marshall	83,684	96,887	16,126	86,637	94,127	10,413	(2,954)	2,760	5,714	-3%	3%
003634	TSTC-Waco	620,299	709,784	89,710	647,058	661,287	14,229	(26,759)	48,497	75,481	-4%	7%
036273	Lamar-IOT	250,931	115,512	(135,419)	260,571	115,512	(145,059)	(9,640)	0	9,640	-4%	0%
023582	Lamar-Orange	186,623	125,873	(60,750)	164,906	125,872	(39,034)	21,717	1	(21,716)	13%	0%
023485	Lamar-Port Arthur	220,170	126,371	(82,872)	200,658	129,374	(71,284)	19,512	(3,003)	(11,589)	10%	-2%
		61,002,164	46,071,354	12,836,206	58,172,523	45,355,714	10,262,725	2,829,641	715,640	2,573,481	5%	2%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	2,727,162	1,948,833	1,105,100	691,114	331,469	192,273	300,197	280,831	765,217	663,543	225,178	121,073
003658	UT-Austin	10,199,790	8,050,642	2,052,009	2,001,716	1,034,358	1,090,669	2,562,238	1,340,328	3,709,000	2,674,183	842,185	943,746
009741	UT-Dallas	2,042,543	1,245,190	637,004	332,501	233,303	121,651	340,691	211,270	662,895	492,914	168,650	86,854
003661	UT-El Paso	2,138,526	1,450,672	801,128	525,879	259,537	182,993	272,261	164,047	629,025	488,903	176,576	88,850
003599	UT-Pan American	1,589,301	1,116,114	734,986	425,855	192,352	95,923	43,683	61,153	487,053	365,693	131,227	167,491
030646	UT-Brownsville	567,929	201,229	172,141	131,778	71,647	3,101	30,034	3,893	247,214	60,542	46,893	1,915
009930	UT-Permian Basin	341,477	255,494	138,225	106,241	56,206	42,474	12,244	10,926	106,607	63,560	28,195	32,294
010115	UT-San Antonio	2,682,860	1,483,154	1,153,040	570,608	324,561	134,701	204,045	208,176	779,694	509,157	221,521	60,512
011163	UT-Tyler	550,738	417,842	243,212	208,980	92,516	33,687	14,170	17,844	155,367	137,299	45,474	20,032
003632	TAMU	6,387,982	5,223,460	2,038,542	1,553,637	673,480	512,183	934,288	869,856	2,214,223	1,754,825	527,448	532,960
010298	TAMU-Galveston	254,901	234,028	94,015	103,750	34,178	18,019	26,409	35,673	79,252	65,344	21,047	11,242
003630	Prairie View	956,017	841,899	386,195	388,814	117,617	82,128	57,069	51,806	316,198	259,904	78,937	59,247
003631	Tarleton	804,956	758,557	371,640	439,798	101,006	66,307	55,681	13,217	210,165	176,610	66,464	62,625
011161	TAMU-Corpus Christi	977,365	694,214	395,161	301,386	128,470	76,121	76,997	42,951	296,038	237,497	80,700	36,259
003639	TAMU-Kingsville	736,150	852,220	281,759	346,551	106,095	123,530	78,705	88,655	208,809	206,645	60,783	86,838
009651	TAM-International	535,412	392,157	227,392	161,379	83,607	41,658	13,778	3,982	166,427	175,078	44,208	10,060
003665	West Texas	729,721	799,460	329,723	411,965	105,569	94,733	36,068	44,273	198,110	162,245	60,252	86,244
003565	TAMU-Commerce	761,890	672,540	323,220	296,226	126,630	102,418	20,531	22,756	228,601	208,089	62,908	43,050
029269	TAMU-Texarkana	147,386	181,727	51,398	64,457	37,404	57,226	3,360	0	43,055	56,955	12,170	3,089
103631	TAMU-Central Texas	137,121	73,908	46,380	37,108	33,420	5,913	3,068	0	42,931	29,582	11,322	1,305
103639	TAMU-San Antonio	202,327	62,490	85,829	33,851	38,292	1,422	5,789	0	55,711	26,599	16,706	618
003652	UH	4,296,924	3,010,753	1,499,190	911,075	601,728	446,541	528,426	423,788	1,312,789	1,000,815	354,792	228,534
011711	UH-Clear Lake	587,784	497,750	226,414	169,106	93,090	91,368	14,751	12,578	204,997	184,425	48,533	40,273
012826	UH-Downtown	847,240	420,303	407,487	197,932	100,823	36,241	24,051	235	244,924	165,939	69,956	19,956
013231	UH-Victoria	257,116	119,237	103,816	28,310	47,091	18,030	7,196	561	77,783	61,193	21,230	11,142
003592	Midwestern	535,598	432,668	243,650	195,645	78,596	59,004	13,995	12,282	155,133	118,252	44,224	47,485
003594	North Texas	3,256,192	2,159,678	1,368,016	824,422	422,639	259,598	101,232	200,724	1,095,445	704,701	268,860	170,233
113594	North Texas-Dallas	196,945	104,881	47,645	50,687	25,320	16,433	7,653	0	100,066	36,642	16,262	1,119
003624	SFA	1,189,383	1,044,231	554,066	514,174	154,110	155,561	37,492	37,310	345,509	274,645	98,206	62,541
003642	Texas Southern	1,132,132	875,556	391,324	411,690	231,389	103,587	37,941	46,969	378,000	268,867	93,479	44,442
003644	Texas Tech	3,811,927	2,925,251	1,410,745	928,514	554,387	397,572	464,170	436,325	1,067,879	946,387	314,746	216,454
003541	Angelo	613,683	539,529	282,340	283,483	87,848	48,659	15,902	23,025	176,922	141,576	50,671	42,786
003646	Texas Woman's	1,128,594	848,960	478,474	353,195	188,527	107,290	29,752	38,538	338,654	268,561	93,187	81,375
003581	Lamar	1,113,740	779,226	468,211	349,327	170,016	101,047	35,600	45,657	340,076	211,733	99,836	71,463
003606	Sam Houston	1,498,067	1,206,788	719,415	594,306	193,189	130,681	41,880	36,243	419,889	376,662	123,694	68,896
003615	Texas State-San Marcos	2,796,630	1,880,025	1,304,235	856,607	334,121	230,062	139,737	89,975	787,623	578,496	230,914	124,885
003625	Sul Ross	252,976	290,789	75,855	160,678	41,932	39,901	10,644	2,192	103,657	70,907	20,888	17,111
000020	Sul Ross-Rio Grande	72,368	57,869	25,813	39,551	21,118	0	1,730	0	17,732	17,629	5,975	689
009225	TSTC-Harlingen	437,639	435,720	246,998	292,161	47,662	24,030	11,298	1,465	95,546	79,194	36,135	38,870
009932	TSTC-West Texas	143,964	311,885	66,921	184,258	10,079	15,570	2,389	0	52,688	69,206	11,887	42,851
033965	TSTC-Marshall	83,684	96,887	46,687	61,087	7,547	9,592	1,789	0	20,752	22,825	6,910	3,383
003634	TSTC-Waco	620,299	709,784	357,835	484,569	52,164	2,934	12,365	4,096	146,717	118,244	51,217	99,941
036273	Lamar-IOT	250,931	115,512	171,561	84,499	5,881	907	7,054	0	53,593	28,490	12,843	1,616
023582	Lamar-Orange	186,623	125,873	105,861	75,333	21,242	12,142	5,035	0	39,075	27,494	15,409	10,904
023485	Lamar-Port Arthur	220,170	126,371	129,702	74,810	23,646	13,727	5,605	0	43,038	30,956	18,179	6,879
	Total	61,002,164	46,071,354	22,400,358	17,259,013	7,695,862	5,399,607	6,648,992	4,883,598	19,220,076	14,619,003	5,036,876	3,910,133

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Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010
 Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space
Feet per FTSE		90	75	60	60	45	45	63	52.5	42	31.5	36	30	24	18	63	52.5	42	31.5	
FICE	Program Area:	1	2	3 <15,000 FTSE	3 >15,000 FTSE	4 <15,000 FTSE	4 >15,000 FTSE	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	126,486	59,050	326,320	-	331,587	103,036	17,136	36,588	23,734	64,260	84	7,083	4,755	4,982	-	-	-	-	1,105,100
003658	UT-Austin	165,996	211,875	619,836	17,965	-	663,415	35,490	30,940	38,906	91,896	8,612	31,213	36,571	28,824	-	-	27,076	43,394	2,052,009
009741	UT-Dallas	63,858	31,025	169,512	-	219,321	-	6,914	33,946	40,205	52,419	1,668	5,910	6,139	6,088	-	-	-	-	637,004
003661	UT-El Paso	96,174	57,820	205,220	-	366,450	-	992	11,078	18,603	35,430	-	2,950	2,819	2,400	-	-	1,194	-	801,128
003599	UT-Pan American	81,864	30,085	263,272	-	306,030	-	1,885	3,395	24,920	22,097	-	-	184	1,254	-	-	-	-	734,986
030646	UT-Brownsville	12,822	2,370	42,372	-	100,959	-	236	-	2,093	10,820	-	-	-	468	-	-	-	-	172,141
009930	UT-Permian Basin	12,120	4,575	43,504	-	67,287	-	-	-	1,806	8,933	-	-	-	-	-	-	-	-	138,225
010115	UT-San Antonio	123,078	60,340	322,320	-	335,517	224,349	8,369	9,717	21,025	37,089	-	2,153	4,571	4,514	-	-	-	-	1,153,040
011163	UT-Tyler	16,596	17,370	85,928	-	98,217	-	641	2,104	9,139	12,695	-	-	523	-	-	-	-	-	243,212
003632	TAMU	298,704	288,970	469,688	125,956	-	607,709	23,777	50,076	36,012	63,551	7,640	25,733	23,373	17,352	-	-	-	-	2,038,542
010298	TAMU-Galveston	-	21,400	32,404	-	38,583	-	110	656	494	150	-	-	208	10	-	-	-	-	94,015
003630	Prairie View	58,716	29,725	125,120	-	134,391	-	3,591	1,982	14,942	15,871	-	330	256	1,272	-	-	-	-	386,195
003631	Tarleton	63,642	11,775	114,524	-	157,899	-	1,470	551	7,613	13,703	-	-	-	464	-	-	-	-	371,640
011161	TAMU-Corpus Christi	44,700	10,990	132,908	-	169,335	-	1,376	2,118	17,525	13,259	-	347	723	1,882	-	-	-	-	395,161
003639	TAMU-Kingsville	42,132	29,490	83,796	-	96,897	-	1,685	10,815	7,658	7,410	48	873	-	954	-	-	-	-	281,759
009651	TAM-International	17,988	2,095	66,696	-	125,433	-	-	-	3,112	11,702	-	-	-	366	-	-	-	-	227,392
003665	West Texas	61,638	8,960	106,648	-	129,414	-	2,116	1,089	7,700	11,841	316	-	-	-	-	-	-	-	329,723
003665	TAMU-Commerce	40,572	9,165	64,800	-	140,874	-	3,134	2,345	14,000	43,722	-	-	840	3,768	-	-	-	-	323,220
029269	TAMU-TeXarkana	1,494	605	11,176	-	30,069	-	-	-	1,869	6,185	-	-	-	-	-	-	-	-	51,398
103631	TAMU-Central Texas	702	1,570	9,020	-	23,877	-	-	-	5,429	5,783	-	-	-	-	-	-	-	-	46,380
103639	TAMU-San Antonio	-	-	17,604	-	53,955	-	-	-	1,964	12,306	-	-	-	-	-	-	-	-	85,829
003652	UH	146,796	101,980	418,176	-	226,782	359,548	13,676	27,742	31,689	65,273	1,836	5,027	12,805	8,056	-	-	48,409	31,395	1,499,190
011711	UH-Clear Lake	10,836	4,795	51,172	-	90,432	-	331	7,809	30,853	29,208	-	-	-	978	-	-	-	-	226,414
012826	UH-Downtown	27,702	7,075	123,644	-	247,050	-	-	-	-	2,016	-	-	-	-	-	-	-	-	407,487
013231	UH-Victoria	1,206	855	21,924	-	49,680	-	-	-	6,636	23,515	-	-	-	-	-	-	-	-	103,816
003592	Midwestern	18,324	6,560	96,900	-	111,675	-	-	512	5,002	4,678	-	-	-	-	-	-	-	-	243,650
003594	North Texas	235,740	25,285	348,484	-	280,596	334,675	16,853	6,046	36,152	56,403	7,392	1,143	8,765	8,686	-	-	1,796	-	1,368,016
113594	North Texas-Dallas	1,206	-	8,236	-	34,116	-	-	-	1,229	2,859	-	-	-	-	-	-	-	-	47,645
003624	SFA	94,986	13,685	176,200	-	238,065	-	3,056	2,485	7,966	16,559	-	163	352	550	-	-	-	-	554,066
003642	Texas Southern	24,666	15,550	126,112	-	149,838	-	2,462	206	8,120	17,005	612	-	760	1,866	-	-	21,571	22,557	391,324
003644	Texas Tech	232,986	154,185	396,916	-	168,309	310,794	17,262	13,834	16,055	37,824	5,708	8,050	12,725	10,680	-	-	-	25,418	1,410,745
003541	Angelo	36,240	280	113,732	-	117,483	-	982	-	6,416	6,066	-	-	-	-	-	-	1,141	-	282,340
003646	Texas Woman's	40,092	1,230	167,832	-	150,261	-	5,318	-	62,076	42,058	604	-	6,861	2,142	-	-	-	-	478,474
003581	Lamar	45,348	18,390	136,396	-	190,146	-	588	9,857	9,699	54,529	-	1,547	536	1,176	-	-	-	-	468,211
003606	Sam Houston	105,702	10,580	199,664	-	359,478	-	2,063	79	11,732	27,124	-	-	917	2,076	-	-	-	-	719,415
003615	Texas State-San Marcos	206,646	26,890	371,732	-	276,744	325,493	5,502	2,568	25,669	55,353	-	543	120	2,840	-	-	4,134	-	1,304,235
003625	Sul Ross	12,792	2,690	19,472	-	31,392	-	1,097	228	2,181	6,003	-	-	-	-	-	-	-	-	75,855
000020	Sul Ross-Rio Grande	-	-	4,796	-	17,649	-	-	-	305	3,063	-	-	-	-	-	-	-	-	25,813
		Vocational Program Area						Academic Program Area												
		1	2	3		4	1	2	3	4										
		120	90	60		45	75		60	45										
009225	TSTC-Harlingen	61,260	30,661	14,421		12,257	11,685		62,540	54,174					246,998					
009932	TSTC-West Texas	27,472	21,534	7,616		5,331	-		4,968	-					66,921					
033965	TSTC-Marshall	25,702	954	7,370		2,052	-		5,884	4,725					46,687					
003634	TSTC-Waco	216,733	29,444	33,846		6,804	-		54,880	16,128					357,835					
036273	Lamar-IOT	50,595	37,904	16,357		14,724	8,565		30,672	12,744					171,561					
023582	Lamar-Orange	5,518	32,186	1,503		1,575	3,225		36,504	25,350					105,861					
023485	Lamar-Port Arthur	30,061	27,023	14,101		2,198	6,940		28,112	21,267					129,702					

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

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	140,055	324,890	22,050	258,000	63,000	0	750,000	1,642,995	
003658	UT-Austin	298,748	677,527	43,050	216,000	318,000	75,000	2,875,000	4,588,325	
009741	UT-Dallas	81,440	195,558	16,450	132,000	81,000	25,000	700,000	1,316,448	
003661	UT-El Paso	92,636	233,627	24,500	432,000	42,000	25,000	450,000	1,384,763	
003599	UT-Pan American	74,119	209,490	18,200	276,000	6,000	0	100,000	768,809	
030646	UT-Brownsville	34,450	53,203	13,300	156,000	3,000	0	25,000	369,953	
009930	UT-Permian Basin	17,229	41,139	11,200	132,000	0	0	0	286,568	
010115	UT-San Antonio	125,035	342,501	24,150	294,000	45,000	0	550,000	1,465,686	
011163	UT-Tyler	31,324	70,850	13,650	234,000	3,000	0	50,000	487,824	
003632	TAMU	281,177	628,309	41,300	192,000	231,000	25,000	2,200,000	3,683,786	
010298	TAMU-Galveston	14,289	25,842	3,500	6,000	3,000	0	25,000	162,631	
003630	Prairie View	43,903	107,508	14,700	180,000	12,000	0	100,000	543,111	
003631	Tarleton	37,474	104,364	21,000	120,000	3,000	0	25,000	395,838	
011161	TAMU-Corpus Christi	47,434	115,018	13,300	162,000	15,000	0	175,000	612,752	
003639	TAMU-Kingsville	37,385	77,175	16,800	210,000	12,000	0	150,000	588,360	
009651	TAM-International	25,184	68,891	11,200	168,000	3,000	0	50,000	411,275	
003665	West Texas	33,577	91,200	21,700	252,000	3,000	0	25,000	511,477	
003565	TAMU-Commerce	39,935	102,654	19,950	228,000	18,000	0	175,000	668,539	
029269	TAMU-Texarkana	8,342	16,800	7,000	90,000	3,000	0	25,000	235,142	
103631	TAMU-Central Texas	7,915	15,338	8,400	90,000	0	0	0	206,653	
103639	TAMU-San Antonio	11,232	28,947	6,650	54,000	0	0	0	185,829	
003652	UH	219,627	461,803	33,250	378,000	135,000	75,000	1,375,000	2,762,680	
011711	UH-Clear Lake	41,330	73,755	12,600	234,000	3,000	0	25,000	474,685	
012826	UH-Downtown	46,075	120,253	14,700	42,000	0	0	0	308,028	
013231	UH-Victoria	13,435	35,981	6,300	90,000	0	0	0	230,716	
003592	Midwestern	28,584	69,976	14,700	156,000	0	0	0	354,260	
003594	North Texas	173,703	410,396	30,100	276,000	111,000	25,000	1,050,000	2,161,199	
113594	North Texas-Dallas	7,083	15,432	4,550	24,000	0	0	0	136,065	
003624	SFA	69,659	154,901	25,200	240,000	9,000	0	75,000	658,760	
003642	Texas Southern	50,704	121,068	17,500	120,000	21,000	50,000	200,000	665,272	
003644	Texas Tech	190,173	405,499	33,950	330,000	141,000	50,000	1,450,000	2,685,622	
003541	Angelo	31,922	79,511	15,400	156,000	3,000	25,000	0	395,833	
003646	Texas Woman's	68,277	148,762	15,050	174,000	48,000	25,000	525,000	1,089,089	
003581	Lamar	50,619	143,192	22,750	210,000	9,000	25,000	100,000	645,561	
003606	Sam Houston	84,655	209,398	21,350	234,000	15,000	0	125,000	774,403	
003615	Texas State-San Marcos	158,795	385,924	33,250	396,000	18,000	25,000	200,000	1,301,969	
003625	Sul Ross	12,057	21,966	11,200	120,000	0	0	0	250,223	
000020	Sul Ross-Rio Grande	3,575	8,650	4,550	30,000	0	0	0	131,775	
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	73,010
003658	UT-Austin	15,000	13,500	24,000	279,183
009741	UT-Dallas	15,000	13,500	24,000	50,151
003661	UT-El Paso	15,000	13,500	24,000	54,933
003599	UT-Pan American	15,000	13,500	24,000	11,817
030646	UT-Brownsville	15,000	13,500	5,596	0
009930	UT-Permian Basin	15,000	12,291	0	0
010115	UT-San Antonio	15,000	13,500	24,000	60,598
011163	UT-Tyler	15,000	13,500	15,026	0
003632	TAMU	15,000	13,500	24,000	215,865
010298	TAMU-Galveston	15,000	1,137	0	0
003630	Prairie View	15,000	13,500	19,449	0
003631	Tarleton	15,000	13,500	7,667	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	893
003639	TAMU-Kingsville	15,000	13,500	23,069	0
009651	TAM-International	15,000	13,500	8,902	0
003665	West Texas	15,000	13,500	16,918	0
003565	TAMU-Commerce	15,000	13,500	24,000	4,798
029269	TAMU-Texarkana	15,000	7,663	0	0
103631	TAMU-Central Texas	15,000	5,099	0	0
103639	TAMU-San Antonio	15,000	3,225	0	0
003652	UH	15,000	13,500	24,000	151,388
011711	UH-Clear Lake	15,000	13,500	13,975	0
012826	UH-Downtown	15,000	13,500	642	0
013231	UH-Victoria	15,000	7,264	0	0
003592	Midwestern	15,000	13,500	4,341	0
003594	North Texas	15,000	13,500	24,000	109,284
113594	North Texas-Dallas	13,607	0	0	0
003624	SFA	15,000	13,500	24,000	4,113
003642	Texas Southern	15,000	13,500	24,000	4,569
003644	Texas Tech	15,000	13,500	24,000	145,994
003541	Angelo	15,000	13,500	7,667	0
003646	Texas Woman's	15,000	13,500	24,000	34,236
003581	Lamar	15,000	13,500	24,000	3,189
003606	Sam Houston	15,000	13,500	24,000	12,208
003615	Texas State-San Marcos	15,000	13,500	24,000	49,138
003625	Sul Ross	15,000	9,020	0	0
000020	Sul Ross-Rio Grande	13,177	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	18830			
009932	TSTC-West Texas	3982			
033965	TSTC-Marshall	2981			
003634	TSTC-Waco	20608			
036273	Lamar-IOT	11756			
023582	Lamar-Orange	8392			
023485	Lamar-Port Arthur	9341			

Summary		Library Space Adjustments							Total Predicted Library Space (95 percent of alculated)
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 alculated)
003656	UT-Arlington	0	135,371	4,202	33,135	50,697	(17,446)		331,469
003658	UT-Austin	204,249	282,303	8,962	103,400	158,201	(54,440)		1,034,358
009741	UT-Dallas	0	81,483	2,443	23,322	35,683	(12,279)		233,303
003661	UT-El Paso	0	97,345	2,779	25,945	39,695	(13,660)		259,537
003599	UT-Pan American	0	87,288	2,224	19,228	29,420	(10,124)		192,352
030646	UT-Brownsville	0	22,168	1,034	7,162	10,958	(3,771)		71,647
009930	UT-Permian Basin	0	17,141	517	5,619	8,597	(2,958)		56,206
010115	UT-San Antonio	0	142,709	3,751	32,445	49,640	(17,082)		324,561
011163	UT-Tyler	0	29,521	940	9,248	14,150	(4,869)		92,516
003632	TAMU	0	261,795	8,435	67,324	103,006	(35,446)		673,480
010298	TAMU-Galveston	0	10,767	429	3,417	5,227	(1,799)		34,178
003630	Prairie View	0	44,795	1,317	11,758	17,989	(6,190)		117,617
003631	Tarleton	0	43,485	1,124	10,097	15,448	(5,316)		101,006
011161	TAMU-Corpus Christi	0	47,924	1,423	12,842	19,649	(6,762)		128,470
003639	TAMU-Kingsville	0	32,156	1,122	10,606	16,227	(5,584)		106,095
009651	TAM-International	0	28,704	756	8,358	12,787	(4,400)		83,607
003665	West Texas	0	38,000	1,007	10,553	16,146	(5,556)		105,569
003565	TAMU-Commerce	0	42,773	1,198	12,659	19,368	(6,665)		126,630
029269	TAMU-Texarkana	0	7,000	250	3,739	5,721	(1,969)		37,404
103631	TAMU-Central Texas	0	6,391	237	3,341	5,112	(1,759)		33,420
103639	TAMU-San Antonio	0	12,061	337	3,828	5,857	(2,015)		38,292
003652	UH	78,319	192,418	6,589	60,152	92,032	(31,670)		601,728
011711	UH-Clear Lake	0	30,731	1,240	9,306	14,238	(4,899)		93,090
012826	UH-Downtown	0	50,105	1,382	10,079	15,420	(5,306)		100,823
013231	UH-Victoria	0	14,992	403	4,707	7,202	(2,478)		47,091
003592	Midwestern	0	29,157	858	7,857	12,021	(4,137)		78,596
003594	North Texas	0	170,998	5,211	42,249	64,641	(22,244)		422,639
113594	North Texas-Dallas	0	6,430	212	2,531	3,873	(1,333)		25,320
003624	SFA	0	64,542	2,090	15,406	23,571	(8,111)		154,110
003642	Texas Southern	76,012	50,445	1,521	23,131	35,390	(12,178)		231,389
003644	Texas Tech	70,197	168,958	5,705	55,419	84,791	(29,178)		554,387
003541	Angelo	0	33,130	958	8,782	13,436	(4,624)		87,848
003646	Texas Woman's	0	61,984	2,048	18,846	28,834	(9,922)		188,527
003581	Lamar	0	59,663	1,519	14,609	22,352	(7,692)	23,877	170,016
003606	Sam Houston	0	87,249	2,540	19,312	29,548	(10,168)		193,189
003615	Texas State-San Marcos	0	160,801	4,764	33,400	51,103	(17,585)		334,121
003625	Sul Ross	0	9,152	362	4,192	6,413	(2,207)		41,932
000020	Sul Ross-Rio Grande	0	3,604	107	2,111	3,230	(1,111)		21,118
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		23537		5296				47,662
009932	TSTC-West Texas		4977		1120				10,079
033965	TSTC-Marshall		3727		839				7,547
003634	TSTC-Waco		25760		5796				52,164
036273	Lamar-IOT		14695		3306			-23877	5,881
023582	Lamar-Orange		10490		2360				21,242
023485	Lamar-Port Arthur		11677		2627				23,646

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 Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2010	218.4
Inflation factor	0.59

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	53,105,558	300,197.05	64,978	300,197
003658	UT-Austin	453,265,929	2,562,238.28	135,505	2,562,238
009741	UT-Dallas	60,269,027	340,690.97	39,112	340,691
003661	UT-El Paso	48,163,563	272,260.76	46,725	272,261
003599	UT-Pan American	7,727,630	43,683.03	41,898	43,683
030646	UT-Brownsville	5,313,110	30,034.15	10,641	30,034
009930	UT-Permian Basin	2,166,060	12,244.38	8,228	12,244
010115	UT-San Antonio	36,096,036	204,045.00	68,500	204,045
011163	UT-Tyler	2,256,927	12,758.04	14,170	14,170
003632	TAMU	165,277,750	934,288.13	125,662	934,288
010298	TAMU-Galveston	4,671,852	26,409.21	5,168	26,409
003630	Prairie View	10,095,714	57,069.42	21,502	57,069
003631	Tarleton	9,850,115	55,681.09	20,873	55,681
011161	TAMU-Corpus Christi	13,620,866	76,996.53	23,004	76,997
003639	TAMU-Kingsville	13,923,029	78,704.61	15,435	78,705
009651	TAM-International	1,512,265	8,548.59	13,778	13,778
003665	West Texas	6,380,483	36,067.83	18,240	36,068
003565	TAMU-Commerce	2,245,692	12,694.53	20,531	20,531
029269	TAMU-TeXarkana	(107,000)	(604.85)	3,360	3,360
103631	TAMU-Central Texas	-	-	3,068	3,068
103639	TAMU-San Antonio	-	-	5,789	5,789
003652	UH	93,479,736	528,425.68	92,361	528,426
011711	UH-Clear Lake	1,256,301	7,101.66	14,751	14,751
012826	UH-Downtown	818,965	4,629.47	24,051	24,051
013231	UH-Victoria	53,583	302.90	7,196	7,196
003592	Midwestern	255,518	1,444.40	13,995	13,995
003594	North Texas	17,908,218	101,232.23	82,079	101,232
113594	North Texas-Dallas	1,353,806	7,652.85	3,086	7,653
003624	SFA	6,632,473	37,492.29	30,980	37,492
003642	Texas Southern	6,711,810	37,940.76	24,214	37,941
003644	Texas Tech	82,112,796	464,170.23	81,100	464,170
003541	Angelo	1,005,569	5,684.32	15,902	15,902
003646	Texas Woman's	2,906,331	16,429.02	29,752	29,752
003581	Lamar	6,297,679	35,599.75	28,638	35,600
003606	Sam Houston	6,966,991	39,383.26	41,880	41,880
003615	Texas State-San Marcos	24,719,780	139,736.88	77,185	139,737
003625	Sul Ross	1,882,914	10,643.81	4,393	10,644
000020	Sul Ross-Rio Grande	-	-	1,730	1,730
009225	TSTC-Harlingen	5,937	-	11,298	11,298
009932	TSTC-West Texas	437	-	2,389	2,389
033965	TSTC-Marshall	-	-	1,789	1,789
003634	TSTC-Waco	121,811	-	12,365	12,365
036273	Lamar-IOT	-	-	7,054	7,054
023582	Lamar-Orange	-	-	5,035	5,035
023485	Lamar-Port Arthur	-	-	5,605	5,605

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 - Academic Space Projection Model - Fall 2010

Predicted Office Space

Inflation Factor:

0.59

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2010 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	266,105	428,568	694,673	348,091,058	765,217	765,217
003658	UT-Austin	567,621	914,169	1,481,790	1,687,193,392	3,709,000	3,709,000
009741	UT-Dallas	154,736	249,206	403,942	301,545,361	662,895	662,895
003661	UT-El Paso	176,008	283,466	459,475	286,138,197	629,025	629,025
003599	UT-Pan American	140,826	226,804	367,630	221,556,304	487,053	487,053
030646	UT-Brownsville	65,455	105,417	170,872	112,455,717	247,214	247,214
009930	UT-Permian Basin	32,735	52,721	85,456	48,494,502	106,607	106,607
010115	UT-San Antonio	237,567	382,607	620,174	354,676,136	779,694	779,694
011163	UT-Tyler	59,516	95,851	155,367	66,564,995	146,332	155,367
003632	TAMU	534,236	860,402	1,394,638	1,007,231,569	2,214,223	2,214,223
010298	TAMU-Galveston	27,149	43,724	70,873	36,051,254	79,252	79,252
003630	Prairie View	83,416	134,343	217,759	143,835,956	316,198	316,198
003631	Tarleton	71,201	114,670	185,871	95,602,369	210,165	210,165
011161	TAMU-Corpus Christi	90,125	145,148	235,273	134,665,347	296,038	296,038
003639	TAMU-Kingsville	71,032	114,398	185,430	94,985,300	208,809	208,809
009651	TAM-International	47,850	77,063	124,913	75,706,262	166,427	166,427
003665	West Texas	63,796	102,746	166,542	90,118,429	198,110	198,110
003565	TAMU-Commerce	75,877	122,201	198,078	103,988,481	228,601	228,601
029269	TAMU-Texarkana	15,850	25,527	41,376	19,585,534	43,055	43,055
103631	TAMU-Central Texas	15,039	24,220	39,258	19,529,082	42,931	42,931
103639	TAMU-San Antonio	21,341	34,370	55,711	21,518,129	47,304	55,711
003652	UH	417,291	672,059	1,089,350	597,176,620	1,312,789	1,312,789
011711	UH-Clear Lake	78,527	126,470	204,997	83,499,315	183,559	204,997
012826	UH-Downtown	87,542	140,990	228,532	111,413,866	244,924	244,924
013231	UH-Victoria	25,527	41,111	66,638	35,382,992	77,783	77,783
003592	Midwestern	54,310	87,467	141,777	70,568,548	155,133	155,133
003594	North Texas	330,036	531,531	861,567	498,308,945	1,095,445	1,095,445
113594	North Texas-Dallas	13,458	21,674	35,132	45,518,984	100,066	100,066
003624	SFA	132,352	213,157	345,509	134,003,583	294,583	345,509
003642	Texas Southern	96,338	155,154	251,492	171,948,866	378,000	378,000
003644	Texas Tech	361,329	581,929	943,258	485,769,223	1,067,879	1,067,879
003541	Angelo	60,652	97,681	158,333	80,480,414	176,922	176,922
003646	Texas Woman's	129,726	208,928	338,654	130,607,322	287,117	338,654
003581	Lamar	96,176	154,894	251,070	154,697,801	340,076	340,076
003606	Sam Houston	160,845	259,044	419,889	178,526,534	392,459	419,889
003615	Texas State-San Marcos	301,711	485,913	787,623	326,022,451	716,703	787,623
003625	Sul Ross	22,908	36,894	59,803	47,152,846	103,657	103,657
000020	Sul Ross-Rio Grande	6,793	10,940	17,732	0	-	17,732
009225	TSTC-Harlingen	28,266	31,614	59,880	43,462,927	95,546	95,546
009932	TSTC-West Texas	13,116	14,669	27,785	23,967,337	52,688	52,688
033965	TSTC-Marshall	7,465	8,349	15,814	9,439,750	20,752	20,752
003634	TSTC-Waco	45,602	51,002	96,604	66,740,476	146,717	146,717
036273	Lamar-IOT	24,096	26,949	51,045	24,378,819	53,593	53,593
023582	Lamar-Orange	14,149	15,825	29,974	17,774,735	39,075	39,075
023485	Lamar-Port Arthur	15,660	17,514	33,174	19,577,729	43,038	43,038

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

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	2,501,983		225,178
003658	UT-Austin	9,357,606		842,185
009741	UT-Dallas	1,873,892		168,650
003661	UT-El Paso	1,961,951		176,576
003599	UT-Pan American	1,458,074		131,227
030646	UT-Brownsville	521,036		46,893
009930	UT-Permian Basin	313,282		28,195
010115	UT-San Antonio	2,461,340		221,521
011163	UT-Tyler	505,264		45,474
003632	TAMU	5,860,533		527,448
010298	TAMU-Galveston	233,854		21,047
003630	Prairie View	877,080		78,937
003631	Tarleton	738,492		66,464
011161	TAMU-Corpus Christi	896,665		80,700
003639	TAMU-Kingsville	675,367		60,783
009651	TAM-International	491,204		44,208
003665	West Texas	669,469		60,252
003565	TAMU-Commerce	698,981		62,908
029269	TAMU-TeXarkana	135,217		12,170
103631	TAMU-Central Texas	125,799		11,322
103639	TAMU-San Antonio	185,621		16,706
003652	UH	3,942,132		354,792
011711	UH-Clear Lake	539,251		48,533
012826	UH-Downtown	777,284		69,956
013231	UH-Victoria	235,886		21,230
003592	Midwestern	491,374		44,224
003594	North Texas	2,987,333		268,860
113594	North Texas-Dallas	180,684		16,262
003624	SFA	1,091,177		98,206
003642	Texas Southern	1,038,653		93,479
003644	Texas Tech	3,497,181		314,746
003541	Angelo	563,012		50,671
003646	Texas Woman's	1,035,407		93,187
003581	Lamar	1,013,903	8,585	99,836
003606	Sam Houston	1,374,373		123,694
003615	Texas State-San Marcos	2,565,716		230,914
003625	Sul Ross	232,088		20,888
000020	Sul Ross-Rio Grande	66,393		5,975
009225	TSTC-Harlingen	401,504		36,135
009932	TSTC-West Texas	132,077		11,887
033965	TSTC-Marshall	76,774		6,910
003634	TSTC-Waco	569,082		51,217
036273	Lamar-IOT	238,088	(8,585)	12,843
023582	Lamar-Orange	171,213		15,409
023485	Lamar-Port Arthur	201,990		18,179

55,965,288

5,036,876

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010
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	1,405	787	5,439	-	7,369	2,372	272	697	565	2,040	2	236	198	277	-	-	-	-	21,659
003658	UT-Austin	1,844	2,825	10,331	373	-	18,372	563	589	926	2,917	239	1,040	1,524	1,601	-	-	645	1,378	45,168
009741	UT-Dallas	710	414	2,825	-	4,874	-	110	647	957	1,664	46	197	256	338	-	-	-	-	13,037
003661	UT-El Paso	1,069	771	3,420	-	8,143	-	16	211	443	1,125	-	98	117	133	-	-	28	-	15,575
003599	UT-Pan American	910	401	4,388	-	6,801	-	30	65	593	702	-	-	8	70	-	-	-	-	13,966
030646	UT-Brownsville	142	32	706	-	2,244	-	4	-	50	344	-	-	-	26	-	-	-	-	3,547
009930	UT-Permian Basin	135	61	725	-	1,495	-	-	-	43	284	-	-	-	-	-	-	-	-	2,743
010115	UT-San Antonio	1,368	805	5,372	-	7,456	5,324	133	185	501	1,177	-	72	190	251	-	-	-	-	22,833
011163	UT-Tyler	184	232	1,432	-	2,183	-	10	40	218	403	-	-	22	-	-	-	-	-	4,723
003632	TAMU	3,319	3,853	7,828	2,647	-	17,026	377	954	857	2,018	212	858	974	964	-	-	-	-	41,887
010298	TAMU-Galveston	0	285	540	-	857	-	2	13	12	5	-	-	9	1	-	-	-	-	1,723
003630	Prairie View	652	396	2,085	-	2,986	-	57	38	356	504	-	11	11	71	-	-	-	-	7,167
003631	Tarleton	707	157	1,909	-	3,509	-	23	11	181	435	-	-	-	26	-	-	-	-	6,958
011161	TAMU-Corpus Christi	497	147	2,215	-	3,763	-	22	40	417	421	-	12	30	105	-	-	-	-	7,668
003639	TAMU-Kingsville	468	393	1,397	-	2,153	-	27	206	182	235	1	29	-	53	-	-	-	-	5,145
009651	TAM-International	200	28	1,112	-	2,787	-	-	-	74	372	-	-	-	20	-	-	-	-	4,593
003665	West Texas	685	119	1,777	-	2,876	-	34	21	183	376	9	-	-	-	-	-	-	-	6,080
003565	TAMU-Commerce	451	122	1,080	-	3,131	-	50	45	333	1,388	-	-	35	209	-	-	-	-	6,844
029269	TAMU-TeXarkana	17	8	186	-	668	-	-	-	45	196	-	-	-	-	-	-	-	-	1,120
103631	TAMU-Central Texas	8	21	150	-	531	-	-	-	129	184	-	-	-	-	-	-	-	-	1,023
103639	TAMU-San Antonio	0	-	293	-	1,199	-	-	-	47	391	-	-	-	-	-	-	-	-	1,930
003652	UH	1,631	1,360	6,970	-	5,040	8,866	217	528	755	2,072	51	168	534	448	-	-	1,153	997	30,787
011711	UH-Clear Lake	120	64	853	-	2,010	-	5	149	735	927	-	-	-	54	-	-	-	-	4,917
012826	UH-Downtown	308	94	2,061	-	5,490	-	-	-	-	64	-	-	-	-	-	-	-	-	8,017
013231	UH-Victoria	13	11	365	-	1,104	-	-	-	158	747	-	-	-	-	-	-	-	-	2,399
003592	Midwestern	204	87	1,615	-	2,482	-	-	10	119	149	-	-	-	-	-	-	-	-	4,665
003594	North Texas	2,619	337	5,808	-	6,235	8,192	268	115	861	1,791	205	38	365	483	-	-	43	-	27,360
113594	North Texas-Dallas	13	-	137	-	758	-	-	-	29	91	-	-	-	-	-	-	-	-	1,029
003624	SFA	1,055	182	2,937	-	5,290	-	49	47	190	526	-	5	15	31	-	-	-	-	10,327
003642	Texas Southern	274	207	2,102	-	3,330	-	39	4	193	540	17	-	32	104	-	-	514	716	8,071
003644	Texas Tech	2,589	2,056	6,615	-	3,740	7,555	274	264	382	1,201	159	268	530	593	-	-	-	807	27,033
003541	Angelo	403	4	1,896	-	2,611	-	16	-	153	193	-	-	-	-	-	-	27	-	5,301
003646	Texas Woman's	445	16	2,797	-	3,339	-	84	-	1,478	1,335	17	-	286	119	-	-	-	-	9,917
003581	Lamar	504	245	2,273	-	4,225	-	9	188	231	1,731	-	52	22	65	-	-	-	-	9,546
003606	Sam Houston	1,174	141	3,328	-	7,988	-	33	2	279	861	-	-	38	115	-	-	-	-	13,960
003615	Texas State-San Marcos	2,296	359	6,196	-	6,150	7,944	87	49	611	1,757	-	18	5	158	-	-	98	-	25,728
003625	Sul Ross	142	36	325	-	698	-	17	4	52	191	-	-	-	-	-	-	-	-	1,464
000020	Sul Ross-Rio Grande	0	-	80	-	392	-	-	-	7	97	-	-	-	-	-	-	-	-	577
		Vocational Program Area						Academic Program Area								Total				
		1	2	3		4		1	2	3	4									
009225	TSTC-Harlingen	511	341	240		272		156		1,042	1,204					3,766				
009932	TSTC-West Texas	229	239	127		118		0		83	0					796				
033965	TSTC-Marshall	214	11	123		46		0		98	105					596				
003634	TSTC-Waco	1,806	327	564		151		0		915	358					4,122				
036273	Lamar-IOT	422	421	273		327		114		511	283					2,351				
023582	Lamar-Orange	46	358	25		35		43		608	563					1,678				
023485	Lamar-Port Arthur	251	300	235		49		93		469	473					1,868				

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

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	21081	11810	81580	146109	3264	8363	6781	24480	21	2125	1783	2491	0	0	0	0	309,888
003658	UT-Austin	27666	42375	160556	275580	6760	7072	11116	35008	2153	9364	13714	14412	0	0	7736	16531	630,043
009741	UT-Dallas	10643	6205	42378	73107	1317	7759	11487	19969	417	1773	2302	3044	0	0	0	0	180,401
003661	UT-El Paso	16029	11564	51305	122150	189	2532	5315	13497	0	885	1057	1200	0	0	341	0	226,064
003599	UT-Pan American	13644	6017	65818	102010	359	776	7120	8418	0	0	69	627	0	0	0	0	204,858
030646	UT-Brownsville	2137	474	10593	33653	45	0	598	4122	0	0	0	234	0	0	0	0	51,856
009930	UT-Permian Basin	2020	915	10876	22429	0	0	516	3403	0	0	0	0	0	0	0	0	40,159
010115	UT-San Antonio	20513	12068	80580	191706	1594	2221	6007	14129	0	646	1714	2257	0	0	0	0	333,435
011163	UT-Tyler	2766	3474	21482	32739	122	481	2611	4836	0	0	196	0	0	0	0	0	68,707
003632	TAMU	49784	57794	157123	255397	4529	11446	10289	24210	1910	7720	8765	8676	0	0	0	0	597,643
010298	TAMU-Galveston	0	4280	8101	12861	21	150	141	57	0	0	78	5	0	0	0	0	25,694
003630	Prairie View	9786	5945	31280	44797	684	453	4269	6046	0	99	96	636	0	0	0	0	104,091
003631	Tarleton	10607	2355	28631	52633	280	126	2175	5220	0	0	0	232	0	0	0	0	102,259
011161	TAMU-Corpus Christi	7450	2198	33227	56445	262	484	5007	5051	0	104	271	941	0	0	0	0	111,440
003639	TAMU-Kingsville	7022	5898	20949	32299	321	2472	2188	2823	12	262	0	477	0	0	0	0	74,723
009651	TAM-International	2998	419	16674	41811	0	0	889	4458	0	0	0	183	0	0	0	0	67,432
003665	West Texas	10273	1792	26662	43138	403	249	2200	4511	79	0	0	0	0	0	0	0	89,307
003565	TAMU-Commerce	6762	1833	16200	46958	597	536	4000	16656	0	0	315	1884	0	0	0	0	95,741
029269	TAMU-TeXarkana	249	121	2794	10023	0	0	534	2356	0	0	0	0	0	0	0	0	16,077
103631	TAMU-Central Texas	117	314	2255	7959	0	0	1551	2203	0	0	0	0	0	0	0	0	14,399
103639	TAMU-San Antonio	0	0	4401	17985	0	0	561	4688	0	0	0	0	0	0	0	0	27,635
003652	UH	24466	20396	104544	208581	2605	6341	9054	24866	459	1508	4802	4028	0	0	13831	11960	437,441
011711	UH-Clear Lake	1806	959	12793	30144	63	1785	8815	11127	0	0	0	489	0	0	0	0	67,981
012826	UH-Downtown	4617	1415	30911	82350	0	0	0	768	0	0	0	0	0	0	0	0	120,061
013231	UH-Victoria	201	171	5481	16560	0	0	1896	8958	0	0	0	0	0	0	0	0	33,267
003592	Midwestern	3054	1312	24225	37225	0	117	1429	1782	0	0	0	0	0	0	0	0	69,144
003594	North Texas	39290	5057	87121	216408	3210	1382	10329	21487	1848	343	3287	4343	0	0	513	0	394,618
113594	North Texas-Dallas	201	0	2059	11372	0	0	351	1089	0	0	0	0	0	0	0	0	15,072
003624	SFA	15831	2737	44050	79355	582	568	2276	6308	0	49	132	275	0	0	0	0	152,163
003642	Texas Southern	4111	3110	31528	49946	469	47	2320	6478	153	0	285	933	0	0	6163	8593	114,136
003644	Texas Tech	38831	30837	99229	169434	3288	3162	4587	14409	1427	2415	4772	5340	0	0	0	9683	387,414
003541	Angelo	6040	56	28433	39161	187	0	1833	2311	0	0	0	0	0	0	326	0	78,347
003646	Texas Woman's	6682	246	41958	50087	1013	0	17736	16022	151	0	2573	1071	0	0	0	0	137,539
003581	Lamar	7558	3678	34099	63382	112	2253	2771	20773	0	464	201	588	0	0	0	0	135,879
003606	Sam Houston	17617	2116	49916	119826	393	18	3352	10333	0	0	344	1038	0	0	0	0	204,953
003615	Texas State-San Marcos	34441	5378	92933	211412	1048	587	7334	21087	0	163	45	1420	0	0	1181	0	377,029
003625	Sul Ross	2132	538	4868	10464	209	52	623	2287	0	0	0	0	0	0	0	0	21,173
000020	Sul Ross-Rio Grande	0	0	1199	5883	0	0	87	1167	0	0	0	0	0	0	0	0	8,336
		428,425	255,857	1,568,812	3,023,379	33,926	61,432	160,148	377,393	8,630	27,920	46,801	56,824	0	0	30,091	46,767	6,126,405

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\GAI\SpaceModelFall2010 - SCH.xls

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	7,162	4,939	3,530	3,605	2,337	0	15,635	18,058	55,266
009932	TSTC-West Texas	3,434	3,584	1,904	1,777	0	0	1,242	0	11,941
033965	TSTC-Marshall	3,187	159	1,824	684	0	0	1,471	1,575	8,900
003634	TSTC-Waco	27,035	4,869	8,381	2,268	0	0	13,720	5,376	61,649
036273	Lamar-IOT	5,894	6,122	4,080	3,835	1,713	0	7,668	4,248	33,560
023582	Lamar-Orange	428	5,175	374	495	645	0	9,126	8,450	24,693
023485	Lamar-Port Arthur	1,528	4,235	1,242	644	1,388	0	7,028	7,089	23,154
Continuing Education Contact Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	9,910	3,424	1,504	9,614					24,452
009932	TSTC-West Texas	0	99	0	0					99
033965	TSTC-Marshall	516	0	368	0					884
003634	TSTC-Waco	1,133	768	1,608	0					3,509
036273	Lamar-IOT	8,607	3,908	185	21,458					34,158
023582	Lamar-Orange	5,236	3,786	36	600					9,658
023485	Lamar-Port Arthur	44,592	5,376	45,664	1,776					97,408

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\GAI\SpaceModelCTCFall2010.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

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	-	63	63	64	30	-	157	43	21
003658	UT-Austin	-	123	123	142	115	3	383	36	106
009741	UT-Dallas	-	47	47	49	28	1	125	22	27
003661	UT-El Paso	-	70	70	86	18	1	175	72	14
003599	UT-Pan American	-	52	52	48	4	-	104	46	2
030646	UT-Brownsville	-	38	38	27	1	-	66	26	1
009930	UT-Permian Basin	-	32	32	22	-	-	54	22	-
010115	UT-San Antonio	-	69	69	64	22	-	155	49	15
011163	UT-Tyler	-	39	39	40	2	-	81	39	1
003632	TAMU	-	118	118	109	88	1	316	32	77
010298	TAMU-Galveston	-	10	10	2	1	-	13	1	1
003630	Prairie View	-	42	42	34	4	-	80	30	4
003631	Tarleton	2	58	60	21	1	-	82	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	-	32	32	29	2	-	63	28	1
003665	West Texas	-	62	62	43	1	-	106	42	1
003565	TAMU-Commerce	-	57	57	44	7	-	108	38	6
029269	TAMU-Texarkana	-	20	20	16	1	-	37	15	1
103631	TAMU-Central Texas	-	24	24	15	-	-	39	15	-
103639	TAMU-San Antonio	-	19	19	9	-	-	28	9	-
003652	UH	-	95	95	109	55	3	262	63	45
011711	UH-Clear Lake	-	36	36	40	1	-	77	39	1
012826	UH-Downtown	-	42	42	7	-	-	49	7	-
013231	UH-Victoria	-	18	18	15	-	-	33	15	-
003592	Midwestern	1	41	42	26	-	-	68	26	-
003594	North Texas	1	85	86	83	42	1	212	46	37
113594	North Texas-Dallas	-	13	13	4	-	-	17	4	-
003624	SFA	-	72	72	43	3	-	118	40	3
003642	Texas Southern	-	50	50	27	8	2	87	20	7
003644	Texas Tech	-	97	97	102	58	2	259	55	47
003541	Angelo	1	43	44	27	-	1	72	26	1
003646	Texas Woman's	-	43	43	46	21	1	111	29	16
003581	Lamar	1	64	65	38	4	1	108	35	3
003606	Sam Houston	-	61	61	44	5	-	110	39	5
003615	Texas State-San Marcos	-	95	95	72	8	1	176	66	6
003625	Sul Ross	5	27	32	20	-	-	52	20	-
000020	Sul Ross-Rio Grande	-	13	13	5	-	-	18	5	-
009225	TSTC-Harlingen	-	-	-	-	-	-	-	-	-
009932	TSTC-West Texas	-	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	-	-	-	-	-	-
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-
023582	Lamar-Orange	-	-	-	-	-	-	-	-	-
023485	Lamar-Port Arthur	-	-	-	-	-	-	-	-	-
		11	1,956	1,967	1,643	543	18	4,171	1,182	459

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2010 AFR Research Expenditures	FY 2010 Research Expenditures	FY 2009 AFR Research Expenditures	FY 2008 Research Expenditures	Three-Year Average Research Expenditures	FY 2010 Educational and General Expenditures
003656	UT-Arlington			53,394,892	53,394,892	46,065,996	59,855,787	53,105,558	348,091,058
003658	UT-Austin			455,362,791	455,362,791	454,949,353	449,485,642	453,265,929	1,687,193,392
009741	UT-Dallas			71,938,110	71,938,110	56,967,971	51,900,999	60,269,027	301,545,361
003661	UT-El Paso			56,307,674	56,307,674	47,539,745	40,643,270	48,163,563	286,138,197
003599	UT-Pan American			7,658,700	7,658,700	8,036,759	7,487,431	7,727,630	221,556,304
030646	UT-Brownsville			5,843,397	5,843,397	4,984,258	5,111,676	5,313,110	112,455,717
009930	UT-Permian Basin			2,214,721	2,214,721	1,364,070	2,919,388	2,166,060	48,494,502
010115	UT-San Antonio			40,867,492	40,867,492	38,903,130	28,517,487	36,096,036	354,676,136
011163	UT-Tyler			2,268,292	2,268,292	2,340,076	2,162,414	2,256,927	66,564,995
003632	TAMU	78,979,280	-	121,752,002	200,731,282	107,074,744	188,027,224	165,277,750	1,007,231,569
010298	TAMU-Galveston	1,335,446	90,705	3,524,701	4,950,852	4,205,144	4,859,559	4,671,852	36,051,254
003630	Prairie View	817,784	2,189,791	8,894,918	11,902,493	8,619,549	9,765,101	10,095,714	143,835,956
003631	Tarleton			9,783,999	9,783,999	11,140,246	8,626,101	9,850,115	95,602,369
011161	TAMU-Corpus Christi		579,897	12,824,504	13,404,401	14,596,277	12,861,919	13,620,866	134,665,347
003639	TAMU-Kingsville		1,520,930	14,088,067	15,608,997	12,934,493	13,225,597	13,923,029	94,985,300
009651	TAM-International			2,358,975	2,358,975	1,737,836	439,983	1,512,265	75,706,262
003665	West Texas			6,595,999	6,595,999	6,378,545	6,166,906	6,380,483	90,118,429
003565	TAMU-Commerce			2,478,060	2,478,060	2,557,074	1,701,941	2,245,692	103,988,481
029269	TAMU-TeXarkana			71,198	71,198	(397,205)	5,008	(107,000)	19,585,534
103631	TAMU-Central Texas			-	-	-	-	-	19,529,082
103639	TAMU-San Antonio			-	-	-	-	-	21,518,129
003652	UH			102,804,784	102,804,784	96,752,884	80,881,539	93,479,736	597,176,620
011711	UH-Clear Lake			1,388,666	1,388,666	1,280,164	1,100,073	1,256,301	83,499,315
012826	UH-Downtown			1,285,575	1,285,575	726,783	444,536	818,965	111,413,866
013231	UH-Victoria			121,830	121,830	23,280	15,639	53,583	35,382,992
003592	Midwestern			569,930	569,930	169,870	26,755	255,518	70,568,548
003594	North Texas			21,189,674	21,189,674	18,189,285	14,345,696	17,908,218	498,308,945
113594	North Texas-Dallas			3,705	3,705	2,028,857	2,028,857	1,353,806	45,518,984
003624	SFA			6,788,416	6,788,416	6,836,635	6,272,367	6,632,473	134,003,583
003642	Texas Southern			7,294,833	7,294,833	7,129,157	5,711,439	6,711,810	171,948,866
003644	Texas Tech			117,250,848	117,250,848	82,123,038	46,964,501	82,112,796	485,769,223
003541	Angelo			1,018,084	1,018,084	1,135,366	863,258	1,005,569	80,480,414
003646	Texas Woman's			2,659,607	2,659,607	3,106,791	2,952,596	2,906,331	130,607,322
003581	Lamar			7,093,843	7,093,843	5,916,114	5,883,079	6,297,679	154,697,801
003606	Sam Houston			6,258,670	6,258,670	9,927,715	4,714,587	6,966,991	178,526,534
003615	Texas State-San Marcos			28,040,252	28,040,252	28,215,415	17,903,672	24,719,780	326,022,451
003625	Sul Ross			1,814,381	1,814,381	1,860,558	1,973,803	1,882,914	47,152,846
000020	Sul Ross-Rio Grande			-	-	-	-	-	-
009225	TSTC-Harlingen			17,812	17,812	-	-	5,937	43,462,927
009932	TSTC-West Texas			-	-	489	821	437	23,967,337
033965	TSTC-Marshall			-	-	-	-	-	9,439,750
003634	TSTC-Waco			-	-	41,276	324,156	121,811	66,740,476
036273	Lamar-IOT			-	-	-	-	-	24,378,819
023582	Lamar-Orange			-	-	-	-	-	17,774,735
023485	Lamar-Port Arthur			-	-	-	-	-	19,577,729
	TOTALS	\$ 81,132,510	\$ 4,381,323	\$ 1,183,829,402	\$ 1,269,343,235	\$ 1,095,461,738	\$ 1,086,170,806	\$ 1,150,325,260	\$ 8,625,953,457

FY 2010 Notes

- UNT Dallas - Second year reporting independent from UNT
 - Sul Ross Rio Grande expenditures are reported with Sul Ross State University
 - TAMU-Central Texas, TAMU-San Antonio, and UNT Dallas - FY2010 is the first year of reporting in Sources and Uses for these insitutions.
 - TAMU Total Add-On Research Expenditures are adjusted to remove TAMU Agencies expenditures reported the institution's AFR research reporting.
- Data Sources
- Foundation and TEES Pass through Expenditures - H:\APP\PA\Resource\FinanceFiles\Finance\AFR\Univ Sources & Uses FY 2010\As Returned
 - 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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Actual Space		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 (excluding 800)	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service
003656	UT-Arlington	691,114	192,273	280,831	663,543	121,073	1,948,833	176,525	6,256	71,655	24,055	216,181	39,522
003658	UT-Austin	2,001,716	1,090,669	1,340,328	2,674,183	943,746	8,050,642	477,849	35,040	191,325	57,625	134,955	30,013
009741	UT-Dallas	332,501	121,651	211,270	492,914	86,854	1,245,190	141,705	4,636	37,872	11,984	10,695	5,129
003661	UT-El Paso	525,879	182,993	164,047	488,903	88,850	1,450,672	150,089	6,334	52,810	15,196	165,116	9,935
003599	UT-Pan American	425,855	95,923	61,153	365,693	167,491	1,116,114	132,540	10,042	65,791	13,705	58,834	6,995
030646	UT-Brownsville	131,778	3,101	3,893	60,542	1,915	201,229	32,107	1,414	9,538	13,685	60,439	1,677
009930	UT-Permian Basin	106,241	42,474	10,926	63,560	32,294	255,494	35,681	231	8,977	3,731	28,570	956
010115	UT-San Antonio	570,608	134,701	208,176	509,157	60,512	1,483,154	192,647	10,703	101,909	17,670	98,780	10,674
011163	UT-Tyler	208,980	33,687	17,844	137,299	20,032	417,842	62,291	2,066	8,041	4,845	76,148	7,624
003632	TAMU	1,553,637	512,183	869,856	1,754,825	532,960	5,223,460	275,162	13,555	143,298	53,381	229,033	6,559
010298	TAMU-Galveston	103,750	18,019	35,673	65,344	11,242	234,028	26,785	497	19,450	8,970	14,123	61
003630	Prairie View	388,814	82,128	51,806	259,904	59,247	841,899	91,817	3,403	65,761	8,861	69,252	3,383
003631	Tarleton	439,798	66,307	13,217	176,610	62,625	758,557	95,411	5,268	27,350	3,901	104,118	14,591
011161	TAMU-Corpus Christi	301,386	76,121	42,951	237,497	36,259	694,214	76,401	5,221	90,539	18,787	18,279	1,735
003639	TAMU-Kingsville	346,551	123,530	88,655	206,645	86,838	852,220	90,832	1,497	48,088	16,512	37,457	2,986
009651	TAM-International	161,379	41,658	3,982	175,078	10,060	392,157	42,521	1,545	17,899	8,624	44,019	309
003665	West Texas	411,965	94,733	44,273	162,245	86,244	799,460	124,166	4,338	34,296	19,326	6,153	899
003565	TAMU-Commerce	296,226	102,418	22,756	208,089	43,050	672,540	67,505	1,856	31,800	13,550	38,315	6,386
029269	TAMU-TeXarkana	64,457	57,226	0	56,955	3,089	181,727	26,087	214	8,740	1,405	3,551	
103631	TAMU-Central Texas	37,108	5,913	0	29,582	1,305	73,908	32,230	169	1,356		3,089	
103639	TAMU-San Antonio	33,851	1,422	0	26,599	618	62,490	19,101	358			1,318	
003652	UH	911,075	446,541	423,788	1,000,815	228,534	3,010,753	248,052	13,301	117,860	29,602	222,395	18,082
011711	UH-Clear Lake	169,106	91,368	12,578	184,425	40,273	497,750	56,178	1,042	22,092	5,336	37,927	1,958
012826	UH-Downtown	197,932	36,241	235	165,939	19,956	420,303	112,454	1,405	28,358	6,623	19,272	1,132
013231	UH-Victoria	28,310	18,030	561	61,193	11,142	119,237	12,703	202	3,748	1,412	4,287	1,123
003592	Midwestern	195,645	59,004	12,282	118,252	47,485	432,668	67,434	1,902	41,685	4,877	16,293	5,710
003594	North Texas	824,422	259,598	200,724	704,701	170,233	2,159,678	150,384	5,946	141,394	13,065	132,828	15,060
113594	North Texas-Dallas	50,687	16,433	0	36,642	1,119	104,881	32,992	723	4,324	1,693	4,282	
003624	SFA	514,174	155,561	37,310	274,645	62,541	1,044,231	189,822	8,209	57,769	18,028	90,576	19,964
003642	Texas Southern	411,690	103,587	46,969	268,867	44,442	875,556	102,340	9,089	41,527	10,943	56,004	10,296
003644	Texas Tech	928,514	397,572	436,325	946,387	216,454	2,925,251	209,882	10,879	110,672	15,008	104,459	15,482
003541	Angelo	283,483	48,659	23,025	141,576	42,786	539,529	86,323	1,953	39,344	10,097	21,581	3,158
003646	Texas Woman's	353,195	107,290	38,538	268,561	81,375	848,960	89,641	1,854	63,803	10,633	56,599	2,207
003581	Lamar	349,327	101,047	45,657	211,733	71,463	779,226	93,840	1,687	36,185	9,452	57,844	5,771
003606	Sam Houston	594,306	130,681	36,243	376,662	68,896	1,206,788	159,574	16,595	47,436	11,171	70,675	10,109
003615	Texas State-San Marcos	856,607	230,062	89,975	578,496	124,885	1,880,025	196,708	9,438	71,821	14,078	124,275	41,939
003625	Sul Ross	160,678	39,901	2,192	70,907	17,111	290,789	40,766	1,492	41,251	17,623	5,895	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	292,161	24,030	1,465	79,194	38,870	435,720	40,469	238	190,487	17,652	15,719	6,162
009932	TSTC-West Texas	184,258	15,570	0	69,206	42,851	311,885	30,497	622	97,761	11,507	36,730	1,425
033965	TSTC-Marshall	61,087	9,592	0	22,825	3,383	96,887	4,637	138	44,609	8,983	2,554	166
003634	TSTC-Waco	484,569	2,934	4,096	118,244	99,941	709,784	68,469	867	315,712	46,301	28,190	
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	75,333	12,142	0	27,494	10,904	125,873	18,433		8,305	1,119	20,198	298
023485	Lamar-Port Arthur	74,810	13,727	0	30,956	6,879	126,371	24,734	56	15,461	2,147	14,137	722

DATASOURCE: Facilities Inventory Part E Reports

* 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	545
		003656	UT-Arlington	18,573	392	166	1,431	47,013		9,204	2,660	2,186	618
003658	UT-Austin	154,418	6,672	250	8,548	124,307		17,430	19,382	13,592	4,023	3,174	
009741	UT-Dallas	20,971	3,389			8,360		951	3,553	486	288	511	
003661	UT-El Paso	4,470		3,747		2,079		84	85	480	608	1,044	
003599	UT-Pan American	11,149	131			44,380		12,266	9,668	5,735	2,162	1,028	
030646	UT-Brownsville								126	129			
009930	UT-Permian Basin	12,043	244			10,033		1,920					
010115	UT-San Antonio	36,839	6,129	149		8,227		1,542	3,770	3,827	1,155	290	
011163	UT-Tyler	13,313	3,288			1,939		246	317				
003632	TAMU	98,121	1,692	2,900	60	144,196		24,221	14,955	6,481	4,279	686	
010298	TAMU-Galveston	5,592				14,612		4,817		504			
003630	Prairie View	30,568	1,988	303		20,731		5,582	2,584	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	31,227		2,372	476	1,942			
003639	TAMU-Kingsville	4,657	1,647	3,606	1,694	51,060		4,521	1,399	163	145	110	
009651	TAM-International		2,798			13,587			1,231	1,229			
003665	West Texas	10,646	125			61,016		8,413	5,286	2,750	541	528	
003565	TAMU-Commerce	18,549	1,758			37,237		4,432	806		677	317	
029269	TAMU-TeXarkana	408							994	879			
103631	TAMU-Central Texas												
103639	TAMU-San Antonio	1,532				3,313		244					
003652	UH	10,821	43	187	310	39,746		9,851	4,614	1,232	2,160	667	
011711	UH-Clear Lake	21,011	623							641	4,783	1,156	
012826	UH-Downtown	11,728	588						1,478	863			
013231	UH-Victoria									224			
003592	Midwestern	3,175	270			21,020			876	650			
003594	North Texas	48,133	16,668	149	51	70,500		20,333	10,352	8,628	11,097	4,336	
113594	North Texas-Dallas	2,692									863	904	
003624	SFA	9,194	1,290			27,684		8,916	1,382	161	1,407	60	
003642	Texas Southern	21,858	4,382			40,426		9,845	1,329	1,677			
003644	Texas Tech	100,758	19,495		1,268	28,658		5,871	11,989	621	1,674	76	
003541	Angelo	4,253	947			42,626		10,374	1,669	1,387			
003646	Texas Woman's	25,854	2,589			21,226		2,865	5,753	965	2,396	1,047	
003581	Lamar	48,557	2,701			25,398		6,121	1,734	5,913	1,714	934	
003606	Sam Houston	23,373	2,706		2,046	31,663		5,041	6,307	3,234	748	556	
003615	Texas State-San Marcos	43,912	4,373	832	690	83,614		16,396	12,252	5,420	5,781	2,068	
003625	Sul Ross	996	1,279		235	15,896		2,564	469	336			
000020	Sul Ross-Rio Grande												
009225	TSTC-Harlingen	617							1,390	755			
009932	TSTC-West Texas												
033965	TSTC-Marshall												
003634	TSTC-Waco	633						127					
036273	Lamar-IOT	1,270									1,037		
023582	Lamar-Orange	251				13,783		3,131	110				
023485	Lamar-Port Arthur	3,325	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
		550	555	560	570	575	580	585	590	610	615	620
Space Use		550	555	560	570	575	580	585	590	610	615	620
003656	UT-Arlington				11,510	2,181				15,285	1,378	18,252
003658	UT-Austin	7,048	1,086	140	17,692	7,542	33,984	5,036	6,020	256,788	78,644	80,588
009741	UT-Dallas	1,810	1,432		6,042	6,335	2,503			14,646	1,807	1,864
003661	UT-El Paso				3,120	4,261	5,348	498	82	30,025	24,357	1,932
003599	UT-Pan American				1,412	410				14,981	8,070	3,842
030646	UT-Brownsville	1,115								7,511	4,037	
009930	UT-Permian Basin				480	469	608			1,296	183	
010115	UT-San Antonio			1,335	7,683	5,727	5,840		53	7,191	4,860	
011163	UT-Tyler		178		1,396	229				13,345	2,737	283
003632	TAMU	11,981	190	60,704	57,374	33,852	90,812	9,509	40,312	57,186	7,536	17,204
010298	TAMU-Galveston				2,070	1,142			623			
003630	Prairie View			4,568	13,185	3,135	1,395	207		26,643	3,040	4,830
003631	Tarleton	35,418	2,905	6,946	18,622	10,500	4,764		113	5,933	275	
011161	TAMU-Corpus Christi									24,387	4,051	1,846
003639	TAMU-Kingsville	2,807	1,472	19,269	13,381	2,901	4,204	1,701		14,864	4,065	1,236
009651	TAM-International	71							15,807	5,854	618	2,700
003665	West Texas			29,947	28,964	10,842	4,438	1,240		29,475	14,690	7,806
003565	TAMU-Commerce			25,529	6,084	4,136		1,200		16,065	8,896	1,215
029269	TAMU-Texarkana											
103631	TAMU-Central Texas								36			
103639	TAMU-San Antonio											
003652	UH	23,837	6,632		7,107	9,098	1,826	420	152	51,199	23,471	5,563
011711	UH-Clear Lake				914	1,035	2,880			313	983	
012826	UH-Downtown									2,682	1,391	
013231	UH-Victoria									1,810	16	
003592	Midwestern						2,010	1,578		12,548	7,285	
003594	North Texas	4,632	1,760		1,376	3,103	9,425	102	4,866	83,406	32,743	11,376
113594	North Texas-Dallas											
003624	SFA	1,501	645	7,560	3,730	501				22,737	20,018	973
003642	Texas Southern				912	900	1,820		1,015	50,107	8,519	11,684
003644	Texas Tech	12,769	385	22,812	27,691	18,740	25,366	2,025		49,937	6,099	4,259
003541	Angelo	1,138		4,948		912	2,969			26,246	15,241	675
003646	Texas Woman's				4,663	391	6,676		4,414	28,739	391	3,329
003581	Lamar	5,302	1,457		71	156				14,824	10,227	1,348
003606	Sam Houston	10,544	1,251	12,728	1,272	1,709	9,288	1,565	31,578	44,791	28,186	1,144
003615	Texas State-San Marcos	9,095	2,188				5,781	1,400	11,461	44,379	26,563	9,903
003625	Sul Ross	734	91		1,435	7,466	3,744		78	1,288	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						7,871	2,104				4,800
036273	Lamar-IOT									1,369		
023582	Lamar-Orange						2,178			2,826		349
023485	Lamar-Port Arthur	396	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	2,139					14,977	55			
003658	UT-Austin	40,558			1,152	517	83,980	3,804					
009741	UT-Dallas						10,711	131					
003661	UT-El Paso	16					26,453	582					
003599	UT-Pan American	137					9,925	147					
030646	UT-Brownsville												
009930	UT-Permian Basin						159						
010115	UT-San Antonio						8,203	187					
011163	UT-Tyler						4,132						
003632	TAMU	955					50,465	7,553					
010298	TAMU-Galveston						1,547	241					
003630	Prairie View	138					6,482	311					
003631	Tarleton						6,013	179					
011161	TAMU-Corpus Christi						265						
003639	TAMU-Kingsville						5,821	709					
009651	TAM-International						1,642						
003665	West Texas	320					3,176	245					
003565	TAMU-Commerce						7,340	41					
029269	TAMU-Texarkana						16,162						
103631	TAMU-Central Texas						228						
103639	TAMU-San Antonio						7,923	62					
003652	UH	1,396			553	111	36,625	1,258					
011711	UH-Clear Lake						456						
012826	UH-Downtown						4,613						
013231	UH-Victoria						1,063						
003592	Midwestern						2,629						
003594	North Texas	1,655					12,831	66					
113594	North Texas-Dallas						1,971	243					
003624	SFA	246					6,014	568					
003642	Texas Southern	1,008					8,835	674					
003644	Texas Tech	10,366			2,327	215	26,133	805					
003541	Angelo						2,912	26					
003646	Texas Woman's	206					9,741	510					
003581	Lamar	444					8,992	100					
003606	Sam Houston						40,933	398					
003615	Texas State-San Marcos	3,876					13,059	454					
003625	Sul Ross						1,768						
000020	Sul Ross-Rio Grande						361						
009225	TSTC-Harlingen						4,770						
009932	TSTC-West Texas						5,560	76					
033965	TSTC-Marshall												
003634	TSTC-Waco						6,310	190					
036273	Lamar-IOT												
023582	Lamar-Orange						1,217	70					
023485	Lamar-Port Arthur						2,332	31					

Actual Space		Space Use											Reading/ Study Room
		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	
		680	685	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41	410
003656	UT-Arlington	3,963	162	4,217	507,093	104,457	49,385	2,608	22,203	2,280	741		50,567
003658	UT-Austin	77,257	5,173	16,104	2,098,960	331,068	234,773	9,382	62,972	15,924	9,762		104,342
009741	UT-Dallas	31,681	3,009		385,472	75,793	31,205	444	7,521	1,942	1,664		24,080
003661	UT-El Paso	15,604	265	1,259	373,364	74,598	39,487	1,454	10,266	4,666	2,441	27	56,136
003599	UT-Pan American	12,245	63	197	281,018	57,875	25,789	1,010		4,997	191		27,760
030646	UT-Brownsville				46,746	9,808	3,988						3,101
009930	UT-Permian Basin	661			53,625	4,603	4,663	668	2,093				3,676
010115	UT-San Antonio	27,432	4,525	3,262	418,731	57,478	32,144	804	17,930	5,484	1,052		35,779
011163	UT-Tyler	6,013	548		99,930	22,873	14,226	270	2,177	406			5,945
003632	TAMU	83,177	2,864	3,384	1,326,963	290,459	134,357	3,045	50,045	34,697	7,798		69,169
010298	TAMU-Galveston	2,716			44,579	14,438	6,012	315	959	626	338		2,712
003630	Prairie View	17,175	306	815	172,459	63,674	23,313	457	4,108	2,531	794	125	10,217
003631	Tarleton	3,996	141	207	143,049	23,016	9,871	674	4,727	2,495	1,088		8,911
011161	TAMU-Corpus Christi	4,570	424	690	171,238	49,778	15,483	998	9,041	2,638	640		3,568
003639	TAMU-Kingsville	5,030	471	2,245	154,471	25,597	25,755	822	8,491	1,052	844		12,879
009651	TAM-International	260		666	93,685	65,128	16,089	176	1,122	4,671			5,552
003665	West Texas	1,972	41	326	125,467	24,757	10,347	1,674	4,774	4,789	358		31,197
003565	TAMU-Commerce	1,153	307	1,074	166,281	27,940	13,868		19,339	7,761			19,000
029269	TAMU-TeXarkana	6,017			41,023	11,709	4,186	37	2,836	154	318		31,945
103631	TAMU-Central Texas				27,920	1,524	138		450				144
103639	TAMU-San Antonio				24,313	968	1,160	158					1,422
003652	UH	17,865	1,477	3,560	801,791	127,408	70,042	1,574	48,461	7,262	6,488	158	113,767
011711	UH-Clear Lake	9,778			139,479	35,006	9,940		5,948	1,405			3,639
012826	UH-Downtown	4,547	208	589	120,842	33,810	10,062	1,225	598	577			32,842
013231	UH-Victoria	1,722			51,776	6,453	2,799	165	704	106			7,296
003592	Midwestern	4,500	548	655	88,976	23,596	5,680		2,919	2,435	325		11,174
003594	North Texas	6,286	827	1,044	495,172	172,031	36,760	738	9,403	6,293	2,567		61,290
113594	North Texas-Dallas				26,299	7,782	2,561		954	176	296		13,196
003624	SFA	7,303	1,094	6,822	203,349	44,951	25,517	829	12,062	5,157	352		59,681
003642	Texas Southern	14,363	136	2,004	154,376	95,387	18,306	799	9,561	3,550	168		7,688
003644	Texas Tech	74,136	3,908	3,750	753,967	124,553	64,651	3,216	45,823	10,851	5,579	349	117,912
003541	Angelo	4,510	195		107,927	27,352	6,297		264	973			15,085
003646	Texas Woman's	1,772	104	4,827	182,681	63,343	22,177	360	19,378	3,748	1,411	164	24,183
003581	Lamar	6,423	781	1,349	157,322	35,842	18,339	229	4,575	1,162	441		6,762
003606	Sam Houston	15,764	331	1,590	287,057	57,071	29,592	2,942	10,938	2,448	726		20,851
003615	Texas State-San Marcos	74,038	6,850	13,963	452,867	89,672	35,258	698	15,237	1,398	687		127,221
003625	Sul Ross	1,899		3,191	54,503	11,531	4,472	401	2,087	269	805		1,755
000020	Sul Ross-Rio Grande				14,336	2,731	562						
009225	TSTC-Harlingen	6,188	101	1,357	65,049	8,566	4,987	592	472		1,277	222	7,874
009932	TSTC-West Texas		80		49,531	10,851	7,701	1,123	1,094	804			1,923
033965	TSTC-Marshall				17,643	4,049	1,066	67	645	71	2,036		1,349
003634	TSTC-Waco	2,483	36	476	92,843	16,528	8,873						675
036273	Lamar-IOT	4,152	200	426	23,521	2,783	1,996	190					907
023582	Lamar-Orange	2,966	99		21,426	4,832	1,236		873	511			765
023485	Lamar-Port Arthur	64	30	257	24,208	4,874	1,668	205	341	24	357		1,626

Actual Space												
			Open Stack									
		Stack	Study Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage
Space Use	420	430	440	455	250	255	710	715	720	725	730	
003656	UT-Arlington	22,854	80,043	8,210	5,375	209,951	70,880	24,411	1,695	32,743	14,062	32,641
003658	UT-Austin	280,431	517,882	55,713	43,643	1,017,845	322,483	48,063	16,038	236,973	36,475	560,122
009741	UT-Dallas	37,334	41,499	7,519	92	171,965	39,305	11,364	1,412	22,606	2,992	42,691
003661	UT-El Paso	77,199	24,366	6,384	1,508	127,392	36,655	6,161	4,918	32,109	2,915	34,412
003599	UT-Pan American	23,158	38,505	861	451	55,053	6,100	6,120	1,047	17,015	2,307	117,064
030646	UT-Brownsville					3,893						1,555
009930	UT-Permian Basin	455	33,684	2,364	201	9,710	1,216	1,223	2,302	8,476	961	16,249
010115	UT-San Antonio	6,277	54,288	11,342	2,549	179,995	28,181	4,811	2,136	11,543	1,907	36,518
011163	UT-Tyler	13,358	8,556	2,517	728	17,545	299	1,255	707	6,590	4,689	6,397
003632	TAMU	44,267	288,037	13,261	4,909	710,378	159,478	7,889	19,979	135,962	47,643	296,381
010298	TAMU-Galveston	1,782	9,274	2,246	82	27,346	8,327	712		6,816	288	3,426
003630	Prairie View	48,995	12,322	2,926	110	44,779	7,026	8,558	741	18,199	4,695	18,654
003631	Tarleton	2,084	37,578	8,874	550	13,217		1,518	2,297	12,494	1,316	38,763
011161	TAMU-Corpus Christi	43,486	11,159	5,050	539	36,155	6,796	2,494		7,687	2,440	12,493
003639	TAMU-Kingsville	12,853	80,068	7,130	213	81,848	6,807	2,261	407	22,256	4,252	34,930
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	11,619	434	35,393	8,880	2,205	383	27,937	13,893	36,491
003565	TAMU-Commerce	21,836	29,610	1,239	3,633	21,633	1,123	2,649	1,080	14,481	4,506	15,864
029269	TAMU-TeXarkana	1,677	15,205	4,058	1,033			790	513			1,786
103631	TAMU-Central Texas	4,648		671				770	117			418
103639	TAMU-San Antonio							611	7			
003652	UH	140,888	118,638	3,284	7,595	352,921	70,867	51,170	5,909	45,811	5,246	72,217
011711	UH-Clear Lake	1,011	78,453	577	335	10,398	2,180	1,080	5,763	11,461	6,065	7,627
012826	UH-Downtown	644		436	1,144	235		2,434	3,842	3,652	1,065	7,213
013231	UH-Victoria	3,651	5,082	1,191			561	1,480	137	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	29,802	108,037	22,969	19,237	165,941	34,783	13,834	6,045	37,095	16,379	55,249
113594	North Texas-Dallas	577		797	437			414	141	431		133
003624	SFA	31,298	43,716	2,942	353	30,495	6,815	4,789	1,669	17,577	7,570	23,408
003642	Texas Southern	17,523	59,470	4,173	1,454	36,706	10,263	4,543	477	10,232	6,141	18,918
003644	Texas Tech	176,336	11,738	23,505	5,479	336,363	99,961	8,358	2,793	78,737	9,788	100,379
003541	Angelo	5,320	26,196		821	18,051	4,974	1,790	825	16,597	8,015	795
003646	Texas Woman's	52,707	5,520		179	34,046	4,492	3,137	327	8,677		61,410
003581	Lamar	16,489	60,589	9,933	1,096	42,862	2,795	2,995	1,512	17,962	2,200	46,174
003606	Sam Houston		68,970	22,379	4,369	34,213	2,030	1,231		22,593	8,638	31,728
003615	Texas State-San Marcos	10,056	52,906	20,694	1,863	83,178	6,797	8,473	3,532	24,406	6,879	64,969
003625	Sul Ross	23,612	4,555	5,666	1,152	2,192		683	195	7,462	856	4,816
000020	Sul Ross-Rio Grande							627	62			
009225	TSTC-Harlingen	11,837		1,968	380	1,465		113	1,363	3,675	126	21,800
009932	TSTC-West Texas		11,749					1,819		13,701	215	12,685
033965	TSTC-Marshall	5,491						467	735			2,181
003634	TSTC-Waco	1,934	325			4,096		1,447	1,148	15,698	19,650	61,998
036273	Lamar-IOT							615	69	132		800
023582	Lamar-Orange		9,004	989				456		5,437	430	1,839
023485	Lamar-Port Arthur	1,186	7,909	1,393	891			32		1,481	157	3,886

Actual Space		Central Storage Service	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
		Space Use	735	740	745	750	755	760	765	770	775	810	815
003656	UT-Arlington	1,107	1,549	2,449	6,782	929	696		1,130	879			
003658	UT-Austin	5,542	10,909	11,979	6,487	378	7,406		2,091	1,283			
009741	UT-Dallas	1,832	200	100	403				2,330	924			
003661	UT-El Paso	170	227	2,926			1,031		3,841	140			
003599	UT-Pan American		935		3,922	773	70		18,238				
030646	UT-Brownsville	360											
009930	UT-Permian Basin	559			2,524								
010115	UT-San Antonio	1,127					990		1,187	293			
011163	UT-Tyler	394											
003632	TAMU	4,275	9,589	309			5,123		5,810		16,724		
010298	TAMU-Galveston												
003630	Prairie View	683	900	4,093			701		2,023				
003631	Tarleton	4,050	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	954			1,631		1,069		816				
029269	TAMU-Texarkana												
103631	TAMU-Central Texas												
103639	TAMU-San Antonio												
003652	UH	5,237	34,203		7,786	186	770						
011711	UH-Clear Lake			8,277									
012826	UH-Downtown				1,600	47				103			
013231	UH-Victoria								188				
003592	Midwestern			2,107									
003594	North Texas	1,954	2,194	3,571	30,631	819	1,632		830				
113594	North Texas-Dallas												
003624	SFA	1,911	1,104	332	2,399	1,284	498						
003642	Texas Southern	904	3,227										
003644	Texas Tech	3,433	5,528	6,305			1,133						
003541	Angelo									14,764			
003646	Texas Woman's	817	5,058				1,689		260				
003581	Lamar						620						
003606	Sam Houston	480	320				306		1,021	2,579			
003615	Texas State-San Marcos	3,134		6,890	4,589	219	823	419	387	165			
003625	Sul Ross	3,099											65
000020	Sul Ross-Rio Grande												
009225	TSTC-Harlingen	222							9,457	2,114			
009932	TSTC-West Texas		13,615	418	398								
033965	TSTC-Marshall												
003634	TSTC-Waco												
036273	Lamar-IOT												
023582	Lamar-Orange		2,742										
023485	Lamar-Port Arthur	529	515						279				

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Faculty		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Faculty FTE	Calculated Non-Faculty FTE
003656	UT-Arlington	1,400.55	2,520.99
003658	UT-Austin	2,987.48	5,377.46
009741	UT-Dallas	814.40	1,465.92
003661	UT-EI Paso	926.36	1,667.45
003599	UT-Pan American	741.19	1,334.14
030646	UT-Brownsville	344.50	620.10
009930	UT-Permian Basin	172.29	310.12
010115	UT-San Antonio	1,250.35	2,250.63
011163	UT-Tyler	313.24	563.83
003632	TAMU	2,811.77	5,061.19
010298	TAMU-Galveston	142.89	257.20
003630	Prairie View	439.03	790.25
003631	Tarleton	374.74	674.53
011161	TAMU-Corpus Christi	474.34	853.81
003639	TAMU-Kingsville	373.85	672.93
009651	TAM-International	251.84	453.31
003665	West Texas	335.77	604.39
003565	TAMU-Commerce	399.35	718.83
029269	TAMU-TeXarkana	83.42	150.16
103631	TAMU-Central Texas	79.15	142.47
103639	TAMU-San Antonio	112.32	202.18
003652	UH	2,196.27	3,953.29
011711	UH-Clear Lake	413.30	743.94
012826	UH-Downtown	460.75	829.35
013231	UH-Victoria	134.35	241.83
003592	Midwestern	285.84	514.51
003594	North Texas	1,737.03	3,126.65
113594	North Texas-Dallas	70.83	127.49
003624	SFA	696.59	1,253.86
003642	Texas Southern	507.04	912.67
003644	Texas Tech	1,901.73	3,423.11
003541	Angelo	319.22	574.60
003646	Texas Woman's	682.77	1,228.99
003581	Lamar	506.19	911.14
003606	Sam Houston	846.55	1,523.79
003615	Texas State-San Marcos	1,587.95	2,858.31
003625	Sul Ross	120.57	217.03
000020	Sul Ross-Rio Grande	35.75	64.35
009225	TSTC-Harlingen	148.77	185.96
009932	TSTC-West Texas	69.03	86.29
033965	TSTC-Marshall	39.29	49.11
003634	TSTC-Waco	240.01	300.01
036273	Lamar-IOT	126.82	158.53
023582	Lamar-Orange	74.47	93.09
023485	Lamar-Port Arthur	82.42	103.03
		28,112.37	50,172.82

DATASOURCE: H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2010\GAI\2010
 SRFacFTEAppt.xls and H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2010\GAI\2010
 TSTCLamarFacFTE.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	160,243
003658	UT-Austin	350,608
009741	UT-Dallas	97,190
003661	UT-El Paso	200,180
003599	UT-Pan American	0
030646	UT-Brownsville	31,824
009930	UT-Permian Basin	105,594
010115	UT-San Antonio	49,000
011163	UT-Tyler	1,462
003632	TAMU	147,841
010298	TAMU-Galveston	0
003630	Prairie View	0
003631	Tarleton	36,680
011161	TAMU-Corpus Christi	66,735
003639	TAMU-Kingsville	-7,259
009651	TAM-International	0
003665	West Texas	-528
003565	TAMU-Commerce	0
029269	TAMU-TeXarkana	0
103631	TAMU-Central Texas	50,103
103639	TAMU-San Antonio	51,550
003652	UH	241,093
011711	UH-Clear Lake	21,672
012826	UH-Downtown	0
013231	UH-Victoria	29,250
003592	Midwestern	10,000
003594	North Texas	131,286
113594	North Texas-Dallas	0
003624	SFA	0
003642	Texas Southern	84
003644	Texas Tech	102,960
003541	Angelo	15,343
003646	Texas Woman's	58,743
003581	Lamar	0
003606	Sam Houston	63,738
003615	Texas State-San Marcos	65,138
003625	Sul Ross	0
000020	Sul Ross-Rio Grande	0
009225	TSTC-Harlingen	0
009932	TSTC-West Texas	0
033965	TSTC-Marshall	2,923
003634	TSTC-Waco	225
036273	Lamar-IOT	0
023582	Lamar-Orange	0
023485	Lamar-Port Arthur	10,926

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\Fall 2010 Not Online EG Summary .xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2010

Law Library Data

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	782,049			782,049
Government Documents	0		1	0
Archives	3,147	Linear Ft.	1	472
Subscriptions	4,451		1	4,451
Microforms	12,991	Microfilm Reels	95% Fiche, 5% Other	376,739
Microfiche	1,203,464		50	24,069
Other Microforms	3,395	Microcards	5	679
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	3,710		4	928
Videos	2,994		1	2,994
Computer Files	976		1	976
Total				816,995
Texas Southern				
Paper Volumes	296,811			296,811
Government Documents	1,352		1	1,352
Archives	326	Linear Ft.	1	49
Subscriptions	1,309		1	1,309
Microforms	67,559	Microfilm Reels	95% Fiche, 5% Other	1,959
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	2,440		1	2,440
Total				304,046
Texas Tech				
Paper Volumes	227,786			227,786
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	2,470		1	2,470
Microforms	686,586	Microfilm Reels	95% Fiche, 5% Other	19,911
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	372		4	93
Videos	1,246		1	1,246
Computer Files	29,284		1	29,284
Total				280,790
UH				
Paper Volumes	277,506			277,506
Government Documents	-		1	0
Archives		Linear Ft.	1	0
Subscriptions	2,482		1	2,482
Microforms	1,991	Microfilm Reels	95% Fiche, 5% Other	58
Microfiche	1,628,319		50	32,566
Other Microforms	-	Microcards	5	0
Cartographic Units	-		1	0
Graphic Materials	-		25	0
Recordings	16		4	4
Videos	153		1	153
Computer Files	508		1	508
Total				313,277

Source : Reported directly from the Law Libraries

H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\GAI\Law Library Holdings

Fall 2010 - Academic Program Area Summary for Public Universities

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2010		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2					
	50	4	Architecture and Related Services			
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				
4	51		Discontinued	45	32	18
	5	5	Area, Ethnic, Cultural, and Gender Studies			
	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 Auto mechanics Auto body repair Air conditioning and heating Construction & industrial trades Cosmetology Fire protection technology Machine shop	120
2		Allied Health Vocational Nursing Printing and Graphic Arts	90
3		Business data processing Culinary arts Drafting and design Electronics Home economics Instrumentation Radio & TV repair Secretarial	60
4		Commercial pilot Technology Cooperative work experience Law enforcement Marketing Mental health Management Occupational health & safety	45

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

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	(1,219,280)	2,444,182	217	(1,219,497)	3,663,462	2,443,965
104952	UT-MB-Galveston	(517,103)	1,546,687	(54,001)	(463,102)	2,063,790	1,600,688
011618	UT-HSC-Houston	(915,397)	1,763,023	(3,217)	(912,180)	2,678,420	1,766,240
000040	UT-HSC-San Antonio	(568,085)	1,873,651	113,118	(681,203)	2,441,736	1,760,533
025554	UT-MD Anderson	(1,259,154)	2,585,170	449,344	(1,708,498)	3,844,324	2,135,826
000404	UT-HSC-Tyler	(35,258)	141,477	0	(35,258)	176,735	141,477
000089	TAMU-SHSC	(336,337)	886,884	51,006	(387,343)	1,223,221	835,878
000130	North Texas HSC-Fort Worth	(216,297)	480,856	42,974	(259,271)	697,152	437,882
000412	Texas Tech-UHSC	(257,414)	1,311,507	0	(257,414)	1,568,921	1,311,507
	Total	(5,324,323)	13,033,436	599,441	(5,923,764)		12,433,995

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

Summary - Finalized		Fall 2010			Fall 2009			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	3,663,462	2,443,965	(1,219,280)	3,651,731	2,525,040	(1,004,673)	11,731	(81,076)	(214,607)	0%	-3%
104952	UT-MB-Galveston	2,063,790	1,600,688	(517,103)	2,115,642	1,821,383	(318,196)	(51,852)	(220,695)	(198,907)	-2%	-12%
011618	UT-HSC-Houston	2,678,420	1,766,240	(915,397)	2,559,532	1,798,599	(639,804)	118,888	(32,359)	(275,593)	5%	-2%
000040	UT-HSC-San Antonio	2,441,736	1,760,533	(568,085)	2,382,196	1,665,310	(579,928)	59,540	95,223	11,843	2%	6%
025554	UT-MD Anderson	3,844,324	2,135,826	(1,259,154)	3,671,576	2,192,725	(988,205)	172,748	(56,899)	(270,949)	5%	-3%
000404	UT-HSC-Tyler	176,735	141,477	(35,258)	175,930	144,821	(31,109)	805	(3,344)	(4,149)	0%	-2%
000089	TAMU-SHSC	1,223,221	835,878	(336,337)	1,209,570	750,381	(357,797)	13,651	85,497	21,460	1%	11%
000130	North Texas HSC-Fort Worth	697,152	437,882	(216,297)	652,657	422,422	(215,645)	44,495	15,460	(652)	7%	4%
000412	Texas Tech-UHSC	1,568,921	1,311,507	(257,414)	1,590,380	1,234,081	(352,689)	(21,460)	77,426	95,275	-1%	6%
	Total	18,357,760	12,433,995	(5,324,323)	18,009,214	12,554,762	(4,488,046)	348,546	(120,767)	(836,277)	2%	-1%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

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	3,663,462	2,443,965	248,445	124,656	1,755,645	877,253	1,195,843	1,046,835	115,170	115,170	348,359	280,051	0
104952	UT-MB-Galveston	2,063,790	1,600,688	250,045	148,247	657,298	502,279	780,833	577,201	159,338	159,338	216,276	213,623	0
011618	UT-HSC-Houston	2,678,420	1,766,240	415,845	208,433	986,320	492,546	851,587	770,132	137,231	137,231	265,188	157,899	22,249
000040	UT-HSC-San Antonio	2,441,736	1,760,533	324,445	266,150	884,065	584,582	861,771	636,130	77,511	77,511	243,301	196,160	50,643
025554	UT-MD Anderson	3,844,324	2,135,826	38,030	75,002	2,523,027	815,461	786,051	880,612	49,798	49,798	355,722	314,954	91,696
000404	UT-HSC-Tyler	176,735	141,477	840	8,397	68,188	50,351	65,886	57,120	4,292	4,292	37,529	21,317	0
000089	TAMU-SHSC	1,223,221	835,878	205,980	178,089	437,468	221,034	219,721	289,834	46,880	46,880	131,904	100,042	181,268
000130	North Texas HSC-Fort Worth	697,152	437,882	150,515	83,734	170,892	102,102	258,407	173,829	13,903	13,903	103,435	64,313	0
000412	Texas Tech-UHSC	1,568,921	1,311,507	309,735	253,814	225,798	202,849	472,749	483,626	206,227	206,227	159,306	164,992	195,106
	Total	18,357,760	12,433,995	1,943,880	1,346,521	7,708,701	3,848,457	5,492,848	4,915,318	810,349	810,349	1,861,020	1,513,351	540,962

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

Predicted Teaching Space

		Undergraduate		Special Professional					Graduate Students				Sub Total
		Allied Health	Nursing	Medical	Dental	Physical Therapy	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
Allotted SF per Student		75	75	120	120	75	75	65	55	75	75	75	
000030	UT-SMC-Dallas	4,725	-	111,120	-	-	-	-	67,980	20,700	-	-	204,525
104952	UT-MB-Galveston	11,700	29,250	110,760	-	13,425	-	-	21,175	24,150	-	24,375	234,835
011618	UT-HSC-Houston	5,625	37,425	114,480	47,760	-	-	-	36,135	9,000	104,625	29,025	384,075
000040	UT-HSC-San Antonio	24,975	39,300	108,120	59,880	8,850	-	-	23,155	18,000	-	18,075	300,355
025554	UT-MD Anderson	18,600	-	-	-	-	-	-	-	-	-	-	18,600
000404	UT-HSC-Tyler	-	-	-	-	-	-	-	-	-	-	-	-
000089	TAMU-SHSC	4,425	9,075	64,080	58,080	-	-	21,385	8,195	-	21,150	-	186,390
000130	North Texas HSC-Fort Worth	-	-	87,360	-	2,250	-	-	19,415	12,675	22,425	-	144,125
000412	Texas Tech-UHSC	17,400	54,525	81,240	-	18,300	2,850	35,230	5,390	43,275	-	34,125	292,335
Total		87,450	169,575	677,160	165,720	42,825	2,850	56,615	181,445	127,800	148,200	105,600	1,765,240
		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	43,740	-	-	180	-	-	-	43,920				248,445
104952	UT-MB-Galveston	14,640	-	-	540	30	-	-	15,210				250,045
011618	UT-HSC-Houston	25,200	2,160	-	3,900	420	90	-	31,770				415,845
000040	UT-HSC-San Antonio	21,180	840	-	2,070	-	-	-	24,090				324,445
025554	UT-MD Anderson	3,690	360	440	12,720	1,230	990	-	19,430				38,030
000404	UT-HSC-Tyler	840	-	-	-	-	-	-	840				840
000089	TAMU-SHSC	16,290	-	660	2,640	-	-	-	19,590				205,980
000130	North Texas HSC-Fort Worth	5,340	-	-	1,050	-	-	-	6,390				150,515
000412	Texas Tech-UHSC	16,410	-	990	-	-	-	-	17,400				309,735
Total Predicted SF		147,330	3,360	2,090	23,100	1,680	1,080	-	178,640				1,943,880

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 -

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 2010

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2010	218.4
Inflation factor	0.59

FICE	Institution	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	250 SF per FTE Faculty	Predicted Research Space (Larger of the 2 Methods)
000030	UT-SMC-Dallas	\$ 310,577,643	1,755,645	476,740	1,755,645
104952	UT-MB-Galveston	116,277,629	657,298	292,238	657,298
011618	UT-HSC-Houston	174,482,382	986,320	349,208	986,320
000040	UT-HSC-San Antonio	156,393,198	884,065	382,938	884,065
025554	UT-MD Anderson	446,329,305	2,523,027	393,338	2,523,027
000404	UT-HSC-Tyler	12,062,640	68,188	20,398	68,188
000089	TAMU-SHSC	77,389,105	437,468	94,128	437,468
000130	North Texas HSC-Fort Worth	30,231,215	170,892	101,310	170,892
000412	Texas Tech-UHSC	33,416,861	188,900	225,798	225,798
	Total	1,357,159,977	7,671,804	2,336,093	7,708,701

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 2010

Predicted Office Space

Inflation Factor: 0.59

FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2010 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
000030	UT-SMC-Dallas	362,322	1,063,321	1,425,643	\$ 961,284,873	966,042	1,195,843
104952	UT-MB-Galveston	222,101	620,011	842,112	\$ 716,010,835	719,554	780,833
011618	UT-HSC-Houston	265,398	748,002	1,013,400	\$ 686,376,447	689,773	851,587
000040	UT-HSC-San Antonio	291,033	760,361	1,051,393	\$ 668,838,439	672,148	861,771
025554	UT-MD Anderson	298,937	834,505	1,133,441	\$ 436,501,477	438,662	786,051
000404	UT-HSC-Tyler	15,502	43,275	58,777	\$ 65,561,511	65,886	65,886
000089	TAMU-SHSC	71,537	181,139	252,676	\$ 185,846,738	186,766	219,721
000130	North Texas HSC-Fort Worth	76,996	248,007	325,002	\$ 190,866,451	191,811	258,407
000412	Texas Tech-UHSC	171,606	451,414	623,020	\$ 320,889,182	322,477	472,749
	Total	1,775,430	4,950,036	6,725,466	\$ 4,232,175,953		5,492,848

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

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	3,315,103	298,359	348,359
104952	UT-MB-Galveston	50,000	1,847,514	166,276	216,276
011618	UT-HSC-Houston	50,000	2,390,983	215,188	265,188
000040	UT-HSC-San Antonio	50,000	2,147,792	193,301	243,301
025554	UT-MD Anderson	50,000	3,396,906	305,722	355,722
000404	UT-HSC-Tyler	25,000	139,206	12,529	37,529
000089	TAMU-SHSC	50,000	910,049	81,904	131,904
000130	North Texas HSC-Fort Worth	50,000	593,717	53,435	103,435
000412	Texas Tech-UHSC	50,000	1,214,509	109,306	159,306
	Total	425,000	15,955,778	1,436,020	1,861,020

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 2010
Actual Space Certified December 2010

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	124,656	877,253	1,046,835	115,170	280,051	34,698	120	46,614	7,017	8,030	637		
104952	UT-MB-Galveston	148,247	502,279	577,201	159,338	213,623	54,566	4,049	42,163	5,311			198	18
011618	UT-HSC-Houston	208,433	492,546	770,132	137,231	157,899	78,776	5,412	28,105	13,470	19,183	5,221	8,120	1,856
000040	UT-HSC-San Antonio	266,150	584,582	636,130	77,511	196,160	94,118	4,580	58,515	22,292	9,584	986	842	
025554	UT-MD Anderson	75,002	815,461	880,612	49,798	314,954	10,501	4,150	2,846	505	954	714		79
000404	UT-HSC-Tyler	8,397	50,351	57,120	4,292	21,317		256	1,356	9	1,549	398		
000089	TAMU-SHSC	178,089	221,034	289,834	46,880	100,042	64,720	7,627	37,331	5,578	22,651	5,153	3,523	635
000130	North Texas HSC-Fort Worth	83,734	102,102	173,829	13,903	64,313	40,563	2,655	9,112	1,781	3,108		2,064	
000412	Texas Tech-UHSC	253,814	202,849	483,626	206,227	164,992	118,258	7,820	48,917	20,079			1,396	181

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\HRI\qry_Actual_Space_Revised.xlsx

FICE	Armory 510	Armory Service 515	Athletic/ Physical Education 520	Athletic/ Physical Education Service 525	Media Production 530	Media Production Service 535	Clinic (Non- Health Professions) 540	Clinic Service (Non- Health) 545	Demonstration 550	Demonstration Service 555	Field Building 560	Other 590	Assembly 610	Assembly Service 615	Exhibition 620	Exhibition Service 625
000030					375	1,734							4,792	1,668		
104952			1,860		2,798	2,101	117		796						1,668	
011618					1,651	2,690		565				1,659	4,988	938		
000040					2,951	3,428							33,473	2,071		
025554	1,977				5,526	3,623			2,179		7,963	403		104	10	
000404					418	355							3,951			
000089			144		6,555	1,390						5,115	3,256			
000130					15,147	1,487			540			184				
000412					4,136	5,285	731		16,458	1,432		1,836				

FICE	Food Facilities Service 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					2,697						12,768	100	3,406	590,989	144,828	83,110
104952					15,581	309					11,231	1,047	4,436	320,554	75,784	54,204
011618					27,154	2,215					1,510	115	4,805	317,221	105,684	31,190
000040					16,257	119					9,729	249	6,956	380,341	106,115	44,112
025554					13,049	672					6,751	371	12,625	372,408	206,926	162,990
000404												105		32,267	13,059	2,029
000089					7,717	297					4,831	844	723	156,624	42,064	13,396
000130					2,301						4,792			82,998	8,381	7,182
000412					3,187	278					17,041	3,017	3,762	125,056	48,269	10,512

FICE	Animal Quarters Service 575	Office w/o 41 Use 310	Office Service w/o 41 Use 315	Conference Room w/o 41 Use 350	Conference Room Service w/o 41 Use 355	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820	Nurse Station 830	Nurse Station Service 835	Surgery 840	Surgery Service 845	Treatment/ Examination 850	Treatment/ Examination Service 855	Diagnostic Support Laboratory 860
000030	58,326	816,866	113,468	113,026	3,475	33,631		365	8,158		9,360		55,285	1,487	3,029
104952	51,737	419,078	92,129	65,407	587	32,578		1,203	15,686	708	12,719	1,756	62,925	11,957	9,754
011618	38,451	486,817	205,793	69,867	7,655				1,261	119	4,415	1,562	80,083	12,865	4,899
000040	54,014	490,285	91,909	52,729	1,207			89	874	806	1,716	384	47,129	4,996	7,981
025554	73,137	676,276	122,463	77,640	4,232			8	298	52	6,536	882	15,745	6,633	15,612
000404	2,996	40,258	10,070	6,705	87				929	48			2,062		
000089	8,950	214,119	39,362	36,115	238						1,338		37,807		2,076
000130	3,541	128,039	33,479	12,311					841	83			11,124	175	
000412	19,013	322,843	126,574	33,964	245			3,484	10,100	1,117	7,147	12,101	73,574	56,866	1,838

FICE	Diagnostic Support Lab Service 865	Health Care Supplies 870	Public Waiting 880	Staff On-Call Facility 890	Staff On-Call Facility Service 895	Office w/ 41 Use 310 w/41	Office Service w/ 41 Use 315 w/41	Conference Room w/ 41 Use 350 w/41	Conference Room Service w/ 41 Use 355 w/41	Reading/ Study Room 410	Stack 420	Open Stack Study Room 430	Processing Room 440	Study Service 455	Computer/ Telecom 710	Computer/ Telecom Svc. 715
000030	461		2,492	447	455	10,397	1,507	244	-	6,188	5,845	44,056		217	11,975	4,870
104952	4,804	3,450	1,796			3,638	613	240	-	13,768	29,922		2,554	334	7,533	1,923
011618	283	5,028	9,748		16,970	1406	84	306	0	15,887	11,481	2,973	1,243	675	11,063	3,327
000040	1,957	7,776	3,803			5,963	2,880	2,447	-	26,486		32,606	8,328	9,051	19,224	2,710
025554	2,633	342	1,057			3,025	1,230	872	-	4,879	2,830	8,306	45	356	18,570	16,502
000404			1,253			120	33	-	-	240		3,701	510		2,211	370
000089	138		5,521			2,077	350	846	52	37,323	12,791	17,975	1,347	706	5,189	1,079
000130	1,428		253			4,270	1,954	1,054		16,396		20,294	2,821	530	2,828	
000412		3,036	27,410	6,257	3,297	6,901	1,072	1,021	-	30,842	24,091	20,043	5,751	5,902	5,431	1,990

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	39,056	6,748	116,919	7,271					2,585	3,872	16,301		2,000	
104952	34,163	13,447	94,518	3,360					2,040	5,480		92		
011618	4,410	86	98,720	2,612					19		2,695	912		
000040	12,359	1,973	49,500	2,648		1,473	1,880		4,746		7,227	3,059	1,483	117
025554	39,243	8,769	155,061	10,474					2,222	3,488	15,081	23,235	766	
000404	521	2,515	10,524						572					
000089	5,988	503	12,584	573								660		
000130	3,073	1,915	3,122	2,861					379		2,816			
000412	14,651	8,910	13,710	310					1,631	193	21,471	1,072		

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

Headcount Data

CBMOOR

Certified Data as of 9-1-10

		Residents ¹			Post Doctoral and Research Fellows				Total
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
000030	UT-SMC-Dallas	1,458	N/A	0	6	0	0	N/A	1,464
104952	UT-MB-Galveston	488	N/A	N/A	18	1	0	0	507
011618	UT-HSC-Houston	840	18	N/A	130	14	3	0	1,005
000040	UT-HSC-San Antonio	706	7	N/A	69	0	0	0	782
025554	UT-MD Anderson	123	3	8	424	41	33	N/A	632
000404	UT-HSC-Tyler	28	N/A	0	0	0	N/A	N/A	28
000089	TAMU-SHSC	543	0	12	88	0	0	N/A	643
000130	North Texas HSC-Fort Worth	178	N/A	0	35	0	0	N/A	213
000412	Texas Tech-UHSC	547	N/A	18	0	0	0	N/A	565
Total Headcount		4,911	28	38	770	56	36	-	5,839

CBMO01

Fall 2010 Only

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional				Specialties	Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD		
000030	Medical Education - Dallas	Medical	003660			0	0	0	0	0	0	926	0	926
000030	Biomedical Science - Dallas	Biomed Sci	000101			0	662	540	0	0	0	0	0	1,202
000030	Biomedical Science - Dallas	Biomed Sci	000101		2	0	0	34	0	0	0	0	0	34
000030	Allied Health - Dallas	Allied Health	010019			63	276	0	0	0	0	0	0	339
104952	Medical Education - Galveston	Medical	004952			0	0	0	0	0	0	876	0	876
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	47	0	47
104952	Biomedical Science - Galveston	Biomed Sci	000401			0	139	226	0	0	0	0	0	365
104952	Biomedical Science - Galveston	Biomed Sci	000401		2	0	3	17	0	0	0	0	0	20
104952	Allied Health - Galveston	Allied Health	000403			156	322	0	0	0	179	0	0	657
104952	Nursing - Galveston	Nursing	000402			390	276	49	0	0	0	0	0	715
011618	Medical Education - Houston	Medical	009348			0	0	0	0	0	0	954	0	954
011618	Dental Education - Houston	Dental	004951			0	0	0	0	0	0	333	0	333
011618	Biomedical Science - Houston	Biomed Sci	004954			0	103	483	0	0	0	0	0	586
011618	Biomedical Science - Houston	Biomed Sci	109348			0	71	0	0	0	0	0	0	71
011618	Allied Health (Informatics) - Houston	Allied Health	000203			0	93	27	0	0	0	0	0	120
011618	Allied Health (Dental) - Houston	Allied Health	000410			75	0	0	0	0	0	0	0	75
011618	Dental Education - Houston	Dental	000411			0	0	0	0	0	0	0	65	65
011618	Nursing - Houston	Nursing	000201			499	296	91	0	0	0	0	0	886
011618	Nursing - El Paso	Nursing	000201	000876								0		0
011618	Nursing - San Antonio	Nursing	000201	000878								0		0
011618	Public Health - Houston	Public Health	006956			0	702	319	0	0	0	0	0	1,021
011618	Public Health - Austin	Public Health	006956	000871		0	95	12	0	0	0	0	0	107
011618	Public Health - Brownsville	Public Health	006956	000872		0	16	5	0	0	0	0	0	21
011618	Public Health - Dallas	Public Health	006956	000874		0	85	4	0	0	0	0	0	89
011618	Public Health - El Paso	Public Health	006956	000876		0	31	3	0	0	0	0	0	34
011618	Public Health - San Antonio	Public Health	006956	000878		0	111	12	0	0	0	0	0	123
000040	Medical Education - San Antonio	Medical	003659			0	0	0	0	0	0	849	0	849
000040	Medical Education - Harlingen	Medical	003659	000882		0	0	0	0	0	0	52	0	52

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000040	Dental Education - San Antonio	Dental	000304			0	0	0	0	0	0	0	91	91
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	3	3
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	405	0	405
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	124	290	0	0	0	0	0	414
000040	Biomedical Science - San Antonio	Biomed Sci	000301		2	0	0	4	0	0	0	0	0	4
000040	Biomedical Science - San Antonio	Biomed Sci	000302		4	0	2	1	0	0	0	0	0	3
000040	Allied Health - San Antonio	Allied Health	000303			333	219	0	0	0	118	0	0	670
000040	Allied Health - Laredo	Allied Health	000303	000884		0	21	0	0	0	0	0	0	21
000040	Nursing - San Antonio	Nursing	000302			524	222	19	0	0	0	0	0	765
025554	Allied Health	Allied Health	025554			248	0	0	0	0	0	0	0	248
000404	UNIVERSITY OF TEXAS HEALTH CENTER AT TYLER - Reports no I&O amounts										0			
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	250	0	250
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	0	38	0	38
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	0	246	0	246
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	0	404	0	404
000089	Biomedical Science - College Station	Biomed Sci	000083			0	3	41	0	0	0	0	0	44
000089	Biomedical Science - Houston	Biomed Sci	000083	000852		0	1	41	0	0	0	0	0	42
000089	Biomedical Science - Temple	Biomed Sci	000083	000854		0	0	22	0	0	0	0	0	22
000089	Biomedical Science - Kingsville	Biomed Sci	000083	000856		0	0	4	0	0	0	0	0	4
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	0	80	80
000089	Biomedical Science	Biomed Sci	000406	000850		0	23	14	0	0	0	0	0	37
000089	Allied Health	Allied Health	000405	000850		59	0	0	0	0	0	0	0	59
000089	Nursing - College Station	Nursing	000079			111	0	0	0	0	0	0	0	111
000089	Nursing - Round Rock	Nursing	000079	000853		10	0	0	0	0	0	0	0	10
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	0	0	0	329	0	0	0	329
000089	Public Health - College Station	Public Health	000087			0	221	28	0	0	0	0	0	249
000089	Public Health - Temple	Public Health	000087	000854		0	12	0	0	0	0	0	0	12
000089	Public Health - McAllen	Public Health	000087	000857		0	21	0	0	0	0	0	0	21
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	216	129	0	0	0	0	0	345
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	2	6	0	0	0	0	0	8
000130	Public Health - Ft. Worth	Public Health	000134			0	236	59	0	0	0	0	0	295
000130	Public Health - Ft. Worth	Public Health	000134		2	0	4	0	0	0	0	0	0	4
000130	Allied Health - Ft. Worth	Allied Health	000133			0	169	0	0	0	30	0	0	199
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	728	0	728
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	397	0	397
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	0	65	0	65
000412	Medical Education - El Paso	Medical	010674	000862		0	0	0	0	0	0	82	0	82
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	0	34	0	34
000412	Medical Education - El Paso	Medical	000418	000862		0	0	0	0	0	0	99	0	99
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	19	42	0	0	0	0	0	61
000412	Biomedical Science - Lubbock	Biomed Sci	210674		4									0
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	0	37	0	0	0	0	0	37
000412	Allied Health - Lubbock	Allied Health	000413			232	409	55	38	0	145	0	0	879
000412	Allied Health - Lubbock	Allied Health	000413		4									0
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	47	0	0	47

System FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000412	Allied Health - Midland	Allied Health	000413	000863		0	113	0	0	0	0	0	0	113
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	52	0	0	52
000412	Nursing - Lubbock	Nursing	110674			639	360	46	0	0	0	0	0	1,045
000412	Nursing - Abilene	Nursing	110674	000861		40	1	0	0	0	0	0	0	41
000412	Nursing - El Paso	Nursing	110675	000862		16	22	0	0	0	0	0	0	38
000412	Nursing - Odessa	Nursing	110674	000864		32	26	0	0	0	0	0	0	58
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	37	0	0	0	37
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	258	0	0	0	258
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	138	0	0	0	138
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	109	0	0	0	109

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

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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\HRI\2010 CBM001 Headcount Data for HRI Space Model.xls and H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\HRI\2010\Resident & Fellow Data.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

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)	59,037	10,000	49,037	12,259	22,259
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	25,954	10,000	15,954	3,989	13,989
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	27,578	10,000	17,578	4,395	14,395
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	87,899	10,000	77,899	19,475	29,475
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	218,883	10,000	208,883	52,221	62,221
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	171,380	10,000	161,380	40,345	50,345
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)	190,948	10,000	180,948	45,237	55,237
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	90,339	10,000	80,339	20,085	30,085
000089	TAMU-SHSC	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	37,482	10,000	27,482	6,871	16,871
000089	TAMU-SHSC	853	Round Rock	2007 (FY 2008-09)	42,065	10,000	32,065	8,016	18,016
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)	264,640	10,000	254,640	63,660	73,660
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	238,114	10,000	228,114	57,028	67,028
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	78,886	10,000	68,886	17,222	27,222
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	18,516	10,000	8,516	2,129	12,129
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: \\THECB-AUVFS41\UserFile\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\HRI\qry_HRI Multisite Query 2010.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 a 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 2010

Projects Approved but Not Online (not in inventory)

FICE	Institution	Educational and General Square Footage
000030	UT-SMC-Dallas	217
104952	UT-MB-Galveston	(54,001)
011618	UT-HSC-Houston	(3,217)
000040	UT-HSC-San Antonio	113,118
025554	UT-MD Anderson	449,344
000404	UT-HSC-Tyler	0
000089	TAMU-SHSC	51,006
000130	North Texas HSC-Fort Worth	42,974
000412	Texas Tech-UHSC	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\Fall 2010 Not Online EG Summary.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2010

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2010 AFR Research Expenditures	FY 2010 Research Expenditures	FY 2009 AFR Research Expenditures	FY 2008 Research Expenditures	Three-Year Average Research Expenditures	FY 2010 Educational and General Expenditures
000030	UT-SMC-Dallas			\$315,905,184	\$315,905,184	\$312,425,500	\$303,402,246	\$310,577,643	\$ 961,284,873
104952	UT-MB-Galveston			117,562,412	117,562,412	116,110,360	115,160,114	116,277,629	716,010,835
011618	UT-HSC-Houston			190,845,632	190,845,632	174,363,917	158,237,597	174,482,382	686,376,447
000040	UT-HSC-San Antonio			150,354,813	150,354,813	159,957,782	158,866,998	156,393,198	668,838,439
025554	UT-MD Anderson			473,022,069	473,022,069	443,443,192	422,522,653	446,329,305	436,501,477
000404	UT-HSC-Tyler			12,265,852	12,265,852	12,288,254	11,633,815	12,062,640	65,561,511
000089	TAMU-SHSC	37,511,984	362,059	39,618,162	77,492,205	78,540,544	76,134,565	77,389,105	185,846,738
000130	North Texas HSC-Fort Worth	-	-	33,708,604	33,708,604	29,680,665	27,304,375	30,231,215	190,866,451
000412	Texas Tech-UHSC			46,400,156	46,400,156	32,683,686	21,166,742	33,416,861	320,889,182

Data Sources

FY 2010 Sources & Uses Fund Group Detail submissions by institutions for 2010 only

H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\HRI\HRI Research & E&G Expenditures - S&U - FY 2010 - 12 - Final.xlsx

NOTE: These figures include Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2010 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 2010
Faculty Data**

FICE	Institution	FTE Faculty	Ratio from 2011 Budgeted - Legislative Appropriations Request	Non-Faculty
000030	UT-SMC-Dallas	1,906.96	3.28	6,254.83
104952	UT-MB-Galveston	1,168.95	3.12	3,647.12
011618	UT-HSC-Houston	1,396.83	3.15	4,400.01
000040	UT-HSC-San Antonio	1,531.75	2.92	4,472.71
025554	UT-MD Anderson	1,573.35	3.12	4,908.85
000404	UT-HSC-Tyler	81.59	3.12	254.56
000089	TAMU-SHSC	376.51	2.83	1,065.52
000130	North Texas HSC-Fort Worth	405.24	3.60	1,458.86
000412	Texas Tech-UHSC	903.19	2.94	2,655.38
		9,344.37		29,117.86
Average of Texas Tech, UTHSC Houston, UTHSC San Antonio, UTSMC Dallas, UNTHSC, and TAMUHSC (used for UTMB, UTMDACC, & UTHSC Tyler)				3.12

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

Data Sources

H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2010\HRI\HRFacFTEAppt 2010.xls

H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2010\HRI\Fall 2010 FTE Ratio from Legislative Appropriations Request.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
 Year-Over-Year Comparison

		Fall 2010			Fall 2009			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)	897,011	458,824	(438,187)	800,014	443,249	(356,766)	96,997	15,575	(81,421)	12%	4%
000716	Texas Engineering Ext Service (TEEX)	290,933	318,693	27,760	291,994	314,209	22,215	(1,061)	4,484	5,545	0%	1%
000727	Texas Transportation Institute (TTI)	363,981	220,816	(143,165)	337,934	187,252	(150,682)	26,048	33,564	7,516	8%	18%
000556	Texas AgriLife Research	1,055,091	715,255	(339,836)	1,008,389	668,744	(339,645)	46,702	46,511	(191)	5%	7%
000555	Texas AgriLife Extension Service	128,458	161,492	33,034	129,675	175,805	46,130	(1,218)	(14,313)	(13,095)	-1%	-8%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	90,806	39,791	(51,015)	99,280	38,178	(61,102)	(8,474)	1,613	10,087	-9%	4%
000576	Texas Forest Service (TFS)	22,217	31,271	9,054	21,276	31,271	9,995	941	0	(941)	4%	0%
	Total	2,848,497	1,946,142	(902,355)	2,688,562	1,858,708	(829,855)	159,935	87,434	(72,501)	6%	5%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	3,467	286	(3,181)	2,453	286	(2,167)	1,014	0	(1,014)	41%	0%
000716	Texas Engineering Ext Service (TEEX)	83,650	62,826	(20,824)	96,507	62,826	(33,681)	(12,858)	0	12,858	-13%	0%
000727	Texas Transportation Institute (TTI)	20,574	30,904	10,330	18,864	29,482	10,618	1,710	1,422	(288)	9%	5%
000556	Texas AgriLife Research	1,009,060	1,142,474	133,414	985,880	1,131,834	145,954	23,180	10,640	(12,540)	2%	1%
000555	Texas AgriLife Extension Service	99,531	137,405	37,874	100,170	128,805	28,635	(639)	8,600	9,239	-1%	7%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	9,145	25,717	16,572	8,896	25,717	16,821	248	0	(248)	3%	0%
000576	Texas Forest Service (TFS)	228,314	238,415	10,101	212,399	238,415	26,016	15,915	0	(15,915)	7%	0%
	Total	1,453,740	1,638,027	184,287	1,425,169	1,617,365	192,196	28,571	20,662	(7,908)	2%	1%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	516,746	456,721	(60,025)	540,379	423,452	(116,927)	(23,633)	33,269	56,902	-4%	8%

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010

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)	132,273	0	757	1,052	134,082
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	25,365	0	2,186	1,051	28,602
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
Total		157,639	0	2,942	2,103	162,684

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)	1,245,790	0.050	62,290
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	171,108	0.125	21,389
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	81,878	0.050	4,094
Total		1,498,776		87,772

*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	2,640	1,950	82,560	87,150

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
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)	273	2729
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	125	1248
000556	Texas AgriLife Research	136	1364
000555	Texas AgriLife Extension Service	80	799
000557	Texas Vet Medical Diagnostic Service (TVMDL)	23	226
000576	Texas Forest Service (TFS)	0	0
	Total	637	6366

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2010	218.4
Inflation factor	0.59

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)	105,911,877	598,703	598,703
000716	Texas Engineering Ext Service (TEEX)	0	-	0
000727	Texas Transportation Institute (TTI)	42,453,691	239,984	239,984
000556	Texas AgriLife Research	126,257,388	713,712	713,712
000555	Texas AgriLife Extension Service	0	-	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	10,718,722	60,591	60,591
000576	Texas Forest Service (TFS)	458,288	2,591	2,591
	Total	287,192,796	1,615,581	1,615,581

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	23	0	0
000716	Texas Engineering Ext Service (TEEX)	28	0	0
000727	Texas Transportation Institute (TTI)	69	0	0
000556	Texas AgriLife Research	505	1000	504,530
000555	Texas AgriLife Extension Service	208	50	10,419
000557	Texas Vet Medical Diagnostic Service (TVMDL)	40	50	1,988
000576	Texas Forest Service (TFS)	303	50	15,150
	Total	1176		532,087

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	3,517,143	19,882	102,800
		Method 2		
		Faculty FTE	400 SF Per Faculty FTE	
		257	102,800	

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010

Predicted Office Space

Agencies Inside Brazos County

					Inflation	0.59	
FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2008 - FY 2010 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)	51,857	120,125	171,982	123,296,472	271,046	221,514
000716	Texas Engineering Ext Service (TEEX)	0	97,753	97,753	76,378,732	167,905	132,829
000727	Texas Transportation Institute (TTI)	23,704	41,417	65,122	54,710,554	120,272	92,697
000556	Texas AgriLife Research	25,924	151,106	177,030	149,551,880	328,764	252,897
000555	Texas AgriLife Extension Service	15,175	56,292	71,467	47,960,581	105,433	88,450
000557	Texas Vet Medical Diagnostic Service (TVMDL)	4,290	14,878	19,169	11,742,628	25,814	22,491
000576	Texas Forest Service (TFS)	0	13,952	13,952	9,840,206	21,632	17,792
	Total	120,950	495,525	616,475	473,481,053	1,040,865	828,670

Data source: H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\FY 2010 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	23	3,467
000716	Texas Engineering Ext Service (TEEX)	650	28	18,512
000727	Texas Transportation Institute (TTI)	300	69	20,574
000556	Texas AgriLife Research	600	505	302,718
000555	Texas AgriLife Extension Service	275	208	57,305
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	40	5,964
000576	Texas Forest Service (TFS)	290	303	87,870
	Total	2,415	1,176	496,409

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		FY 2010 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	48,830	109,225	57,118,752	125,566	158,055	158,055

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
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)	822,946	74,065
000716	Texas Engineering Ext Service (TEEX)	266,911	24,022
000727	Texas Transportation Institute (TTI)	333,928	30,054
000556	Texas AgriLife Research	967,974	87,118
000555	Texas AgriLife Extension Service	117,851	10,607
000557	Texas Vet Medical Diagnostic Service (TVMDL)	83,308	7,498
000576	Texas Forest Service (TFS)	20,383	1,834
	Total	2,613,300	235,197

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)	23	0	0
000716	Texas Engineering Ext Service (TEEX)	28	100	2,848
000727	Texas Transportation Institute (TTI)	69	0	0
000556	Texas AgriLife Research	505	400	201,812
000555	Texas AgriLife Extension Service	208	50	10,419
000557	Texas Vet Medical Diagnostic Service (TVMDL)	40	30	1,193
000576	Texas Forest Service (TFS)	303	400	121,200
	Total	1176		337,472

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	451,143	65,603

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
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)	1,102	0	13	23	1,138
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	211	0	36	23	271
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,314	0	49	47	1,409

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010

Expenditures

Agencies Inside Brazos County

FICE	Institution	2010 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2010	2009	2008	3-year Average (2010-2008) Research Expenditures	FY 2008 - FY 2010 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$125,608,311	\$313,130		\$125,921,441	\$103,291,846	\$88,522,345	\$105,911,877	123,296,472
000716	Texas Engineering Ext Service (TEEX)				-	-		-	76,378,732
000727	Texas Transportation Institute (TTI)	41,617,850	3,889,600		45,507,450	41,444,745	40,408,879	42,453,691	54,710,554
000556	Texas AgriLife Research	122,955,166	5,198,964		128,154,130	126,753,138	123,864,897	126,257,388	149,551,880
000555	Texas AgriLife Extension Service	-	-		-	-		-	47,960,581
000557	Texas Vet Medical Diagnostic Service (TVMDL)	11,742,628			11,742,628	13,368,124	11,223,900	10,718,722	11,742,628
000576	Texas Forest Service (TFS)	465,446			465,446	444,432	464,987	458,288	9,840,206
	Total	302,389,401	9,401,694	-	311,791,095	285,302,285	264,485,008	287,192,796	473,481,053

Veterinary Medicine

FICE	Institution	2010 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2010	2009	2008	3-year Average (2010-2008) Research Expenditures	FY 2010 Current Expenditures
000081	Texas A&M Veterinary Medicine	\$2,375,732	\$1,075,319	\$0	\$3,451,051	\$3,377,395	\$3,722,985	\$3,517,143	57,118,752

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
Veterinary Medicine

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	1,683	88	65	516	2,352

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
 Agencies Inside Brazos County

Certified NASF Space as of December 2010																		
FICE	Institution	Teaching	Library	Research	Office	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed	
		110	115	210	215	220	225	230	235	510	515	520						
000712	Texas Engineering Exp Station (TEES)	14,310	1,550	266,470	155,357	21,137			881	1,852	3,657	604	1,847	689				
000716	Texas Engineering Ext Service (TEEX)	143,296	357	0	110,726	64,314				142	22,693	5,588				110	825	
000727	Texas Transportation Institute (TTI)	2,006	463	84,975	118,398	14,974				590	317		309					
000556	Texas AgriLife Research	213,561	306	298,132	165,325	37,931	462		221	1,495	3,184	233	1,665					
000555	Texas AgriLife Extension Service	34,709	629	12,018	89,502	24,634				509	1,547			112				
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,666	0	221	9,531	28,373												
000576	Texas Forest Service (TFS)	3,044	0	5,048	22,759	420												

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\Fall 2010 TAMUS Agency Space.xls

Agencies Outside Brazos County

Certified NASF Space as of December 2010																		
FICE	Institution	Instructional	Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed		
		110	115	210	215	220	225	230	235	510	515	520						
000712	Texas Engineering Exp Station (TEES)	0	0	286	0													
000716	Texas Engineering Ext Service (TEEX)	32,867	0	24,422	5,537					7,755	1,346							
000727	Texas Transportation Institute (TTI)	0	0	30,904	0													
000556	Texas AgriLife Research	36,463	575,442	316,554	214,015					819	17							
000555	Texas AgriLife Extension Service	24,834	19,647	81,142	11,782													
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	6,362	15,253	4,102													
000576	Texas Forest Service (TFS)	2,756	24,440	86,235	124,984													

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\Fall 2010 TAMUS Agency Space.xls

Veterinary Medicine

Certified NASF Space as of December 2010																		
FICE	Institution	Teaching	Research	Office	Clinical	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Serv	Armory	Armory Service	Athletic/Physical Ed	
		110	115	210	215	220	225	230	235	510	515	520						
000081	Texas A&M Veterinary Medicine	105,900	93,291	107,767	103,138	46,625	24,015	1,129	19,223	11,487	5,741	784	899					

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\Actual Space - Vet Med 2010.txt

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non-Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day	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		293	8			1,294							310						402		
000716	2,404		63			6,951	42	900					32,543						642		
000727		790																			
000556		464	356			5,904		86,834	31,709	13,050	44,240	5,263	1,044	2,181	1,133	7,749			62		
000555		464	221					9,314			625		450	14,407	744				204		
000557													1,354								
000576													2,008								

	Athletic/ Physical Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non-Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day	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																					
000716																					
000727																					
000556	339	334	142					381,332	9,707	882	145,938	19,301	18,282	15,312	995						
000555		160	40			295		6,997			9,800	2,331	519	14,032	816						
000557			60						518				5,844								
000576			83					9,040				480	14,920								

	Athlet. Facil. Spectator Seating	Athletic/Physical Ed Service	Audio/Visual Radio, TV	Media Service	Clinic (Non-Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Greenhouse	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	1,351	435					17,233			12,123			1,084						3,144

	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			48		1,216		360					246	126	1,178			246,951	19,519	124,088	
000716	3,144	672	672				53,238	12,123	544						357						77,376	
000727															463				75,870	9,105	81,579	
000556	1,100		704	1,083			2,476	5	944						26	280			225,393	72,739	124,719	
000555	868	524	202	44			4,307	167							629				10,307	1,711	62,542	
000557	312																				221	7,686
000576		1,036																	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																					286	
000716	3,862	131					22,422	1,344													14,642	
000727																			1,005	180	20,859	
000556	3,801	1,282					18,718	271							331				121,140	31,217	75,946	
000555	952	755					9,650	136							200				4,831	1,184	60,237	
000557									300												210	2,974
000576							2,756												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	650	822				2,123	83	3,574	76,527	16,764	79,000	19,104	9,218	445	38,454			735		19,646	

	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	19,719	11,420	130	1,620		6,648	294	8,637	165	3,773											
000716	25,855	7,279	216			19,345	4,055	31,035	159	9,052						168	420				
000727	23,205	8,605	5,009			11,768	1,508	1,698													
000556	28,690	11,446	470	60		13,381	1,295	19,017	106	1,886	426										
000555	22,332	4,128	500			1,841	4,065	18,066	35												
000557	929	916		132				4,817										443			
000576	6,278	806	101					420													

	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																					
000716	4,141	1,480	166			2,892	350	1,524		771											
000727	6,131	2,614	115																		
000556	19,924	9,597	38	68		88,938	6,368	59,123		43,929	15,657							1,898			
000555	9,138	3,445	18	68		2,630		8,579		274	299										
000557	1,132	471						2,402	1,220	480								120			
000576	26,986	4,750	680			22,500	7,127	47,113		46,412	1,832										

	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	30,330		5,788	1,049	2,458	1,353	3,325	1,811	454	147		2,286		9,186	995	589	80			490	

	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																		
000716															80			
000727																		
000556		111				509	84											1,056
000555												144	131					352
000557						22,883	98											
000576																		

	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																		
000716																		
000727																		
000556		1,432		636								12,760	69	1,584	19	2,704		31,624
000555															19			
000557						9,654			332									
000576																		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	7,182										20,656	2,749						

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
Agencies Inside Brazos County**

Contact Hours		Vocational Program Area				
FICE	Institution	1	2	3	4	Total
712	Texas Engineering Exp Station (TEES)					0
716	Texas Engineering Ext Service (TEEX)	992,051		11,349	21,031	1,024,431
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	190,240		32,784	21,024	244,048
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
	Total	1,182,291	0	44,133	42,055	1,268,479

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\FY 2010 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)	1,245,790
000727	Texas Transportation Institute (TTI)	0
000556	Texas AgriLife Research	0
000555	Texas AgriLife Extension Service	171,108
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0
000576	Texas Forest Service (TFS)	81,878
	Total	1,498,776

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2010
Full Time Equivalents
Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	273	707
000716	Texas Engineering Ext Service (TEEX)		575
000727	Texas Transportation Institute (TTI)	125	244
000556	Texas AgriLife Research	136	889
000555	Texas AgriLife Extension Service	80	331
000557	Texas Vet Medical Diagnostic Service (TVMDL)	23	88
000576	Texas Forest Service (TFS)		82
	Total	637	2,915

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2010\TAMU Agencies\FY 2010 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	23
000716	Texas Engineering Ext Service (TEEX)	28
000727	Texas Transportation Institute (TTI)	69
000556	Texas AgriLife Research	505
000555	Texas AgriLife Extension Service	208
000557	Texas Vet Medical Diagnostic Service (TVMDL)	40
000576	Texas Forest Service (TFS)	303
	Total	1,176

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	257	643
		Research FTE	Teaching FTE
		11	246