

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Summary		Fall 2019 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2019 Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
003656	UT-Arlington	(1,389,174)	2,188,023	0	(1,389,174)	3,577,197	2,188,023
003658	UT-Austin	(2,235,222)	8,193,689	74,349	(2,309,571)	10,428,911	8,119,340
009741	UT-Dallas	(1,465,045)	1,900,611	(17,699)	(1,447,346)	3,365,655	1,918,310
003661	UT-El Paso	(835,979)	1,677,383	55,568	(891,547)	2,513,362	1,621,815
003599	UT-Rio Grande Valley	(753,073)	1,701,951	0	(753,073)	2,455,024	1,701,951
009930	UT-Permian Basin	(31,486)	351,522	19,541	(51,027)	383,008	331,981
010115	UT-San Antonio	(1,316,888)	1,757,899	88,872	(1,405,760)	3,074,787	1,669,027
011163	UT-Tyler	(255,086)	501,812	0	(255,086)	756,897	501,812
003632	TAMU	(2,306,097)	5,918,287	100,429	(2,406,526)	8,224,383	5,817,858
010298	TAMU-Galveston	(30,765)	279,162	0	(30,765)	309,927	279,162
003630	Prairie View	(142,409)	941,886	8,473	(150,882)	1,084,295	933,413
003631	Tarleton	(141,488)	941,323	0	(141,488)	1,082,811	941,323
042295	TAMU-Central Texas	(15,887)	169,785	0	(15,887)	185,672	169,785
011161	TAMU-Corpus Christi	(255,885)	869,657	0	(255,885)	1,125,542	869,657
003639	TAMU-Kingsville	68,957	880,338	57,067	11,890	811,381	823,271
042485	TAMU-San Antonio	(193,154)	287,884	0	(193,154)	481,038	287,884
009651	TAM-International	(176,300)	502,354	80,273	(256,573)	678,654	422,081
003665	West Texas	149,123	972,820	0	149,123	823,697	972,820
003565	TAMU-Commerce	(183,089)	691,436	64,511	(247,600)	874,524	626,925
029269	TAMU-TeXarkana	(36,983)	161,099	0	(36,983)	198,082	161,099
003652	UH	(1,873,299)	3,467,400	37,027	(1,910,326)	5,340,699	3,430,373
011711	UH-Clear Lake	(55,199)	637,966	0	(55,199)	693,165	637,966
012826	UH-Downtown	(424,639)	522,795	0	(424,639)	947,434	522,795
013231	UH-Victoria	(158,611)	159,667	0	(158,611)	318,278	159,667
003592	Midwestern	(96,545)	448,660	0	(96,545)	545,205	448,660
003594	North Texas	(1,299,833)	2,337,106	0	(1,299,833)	3,636,939	2,337,106
042421	North Texas-Dallas	(24,190)	302,386	80,659	(104,849)	326,577	221,727
003624	SFA	(147,419)	1,033,251	0	(147,419)	1,180,669	1,033,251
003642	Texas Southern	(454,169)	646,010	0	(454,169)	1,100,179	646,010
003644	Texas Tech	(1,744,349)	3,156,709	0	(1,744,349)	4,901,058	3,156,709
003541	Angelo	(156,098)	577,737	0	(156,098)	733,835	577,737
003646	Texas Woman's	(382,043)	909,513	43,249	(425,292)	1,291,556	866,264
003581	Lamar	(286,161)	751,128	0	(286,161)	1,037,289	751,128
003606	Sam Houston	(351,381)	1,466,187	70,887	(422,268)	1,817,568	1,395,300
003615	Texas State	(1,420,028)	2,157,608	5,018	(1,425,046)	3,577,636	2,152,590
003625	Sul Ross	96,279	304,694	0	96,279	208,415	304,694
000020	Sul Ross-Rio Grande	3,722	62,978	0	3,722	59,256	62,978
009225	TSTC-Harlingen	139,119	464,937	0	139,119	325,818	464,937
009932	TSTC-West Texas	162,004	302,807	0	162,004	140,803	302,807
033965	TSTC-Marshall	28,262	90,142	0	28,262	61,880	90,142
003634	TSTC-Waco	261,552	717,786	0	261,552	456,234	717,786
203634	TSTC-Fort Bend	53,494	120,783	0	53,494	67,290	120,783
133965	TSTC-North Texas	52,076	81,221	0	52,076	29,144	81,221
036273	Lamar-IOT	(121,143)	148,815	15,837	(136,980)	269,958	132,978
023582	Lamar-Orange	2,646	164,419	0	2,646	161,773	164,419
023485	Lamar-Port Arthur	(100,185)	133,977	0	(100,185)	234,162	133,977
	Total	(19,842,065)	52,055,601	784,061	(20,626,126)	71,897,666	51,271,540

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Summary		Fall 2019			Fall 2018			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual
003656	UT-Arlington	3,577,197	2,188,023	(1,389,174)	3,452,957	2,108,932	(1,344,025)	124,240	79,091	(45,149)	3.60%	3.75%
003658	UT-Austin	10,428,911	8,119,340	(2,235,222)	10,403,374	8,303,594	(2,099,781)	25,536	(184,254)	(135,441)	0.25%	(2.22%)
009741	UT-Dallas	3,365,655	1,918,310	(1,465,045)	3,258,679	1,865,484	(1,305,894)	106,976	52,825	(159,151)	3.28%	2.83%
003661	UT-El Paso	2,513,362	1,621,815	(835,979)	2,486,178	1,613,431	(817,179)	27,184	8,384	(18,800)	1.09%	0.52%
003599	UT-Rio Grande Valley	2,455,024	1,701,951	(753,073)	2,359,314	1,680,262	(621,421)	95,710	21,689	(131,652)	4.06%	1.29%
009930	UT-Permian Basin	383,008	331,981	(31,486)	396,021	304,067	(41,381)	(13,013)	27,914	9,895	(3.29%)	9.18%
010115	UT-San Antonio	3,074,787	1,669,027	(1,316,888)	2,984,070	1,660,934	(1,231,872)	90,717	8,093	(85,017)	3.04%	0.49%
011163	UT-Tyler	756,897	501,812	(255,086)	757,610	478,092	(279,518)	(713)	23,720	24,433	(0.09%)	4.96%
003632	TAMU	8,224,383	5,817,858	(2,306,097)	8,041,377	5,666,930	(2,231,199)	183,007	150,928	(74,898)	2.28%	2.66%
010298	TAMU-Galveston	309,927	279,162	(30,765)	321,664	279,825	(41,839)	(11,737)	(663)	11,074	(3.65%)	(0.24%)
003630	Prairie View	1,084,295	933,413	(142,409)	1,082,011	938,413	(126,982)	2,284	(5,000)	(15,427)	0.21%	(0.53%)
003631	Tarleton	1,082,811	941,323	(141,488)	1,075,429	816,065	(148,031)	7,382	125,258	6,543	0.69%	15.35%
042295	TAMU-Central Texas	185,672	169,785	(15,887)	185,431	128,094	(19,089)	241	41,691	3,202	0.13%	32.55%
011161	TAMU-Corpus Christi	1,125,542	869,657	(255,885)	1,118,450	796,100	(256,935)	7,092	73,557	1,050	0.63%	9.24%
003639	TAMU-Kingsville	811,381	823,271	68,957	877,704	815,663	(4,975)	(66,324)	7,608	73,932	(7.56%)	0.93%
042485	TAMU-San Antonio	481,038	287,884	(193,154)	453,476	265,054	(92,010)	27,562	22,830	(101,144)	6.08%	8.61%
009651	TAM-International	678,654	422,081	(176,300)	656,327	351,090	(224,965)	22,327	70,992	48,665	3.40%	20.22%
003665	West Texas	823,697	972,820	149,123	822,894	947,929	190,092	803	24,891	(40,970)	0.10%	2.63%
003565	TAMU-Commerce	874,524	626,925	(183,089)	887,038	627,596	(194,932)	(12,514)	(671)	11,843	(1.41%)	(0.11%)
029269	TAMU-TeXarkana	198,082	161,099	(36,983)	217,707	124,288	(54,887)	(19,625)	36,811	17,904	(9.01%)	29.62%
003652	UH	5,340,699	3,430,373	(1,873,299)	5,240,254	3,403,207	(1,773,392)	100,444	27,167	(99,907)	1.92%	0.80%
011711	UH-Clear Lake	693,165	637,966	(55,199)	692,282	602,140	(61,718)	882	35,826	6,519	0.13%	5.95%
012826	UH-Downtown	947,434	522,795	(424,639)	905,533	500,052	(336,739)	41,901	22,743	(87,900)	4.63%	4.55%
013231	UH-Victoria	318,278	159,667	(158,611)	314,380	159,188	(88,865)	3,897	479	(69,746)	1.24%	0.30%
003592	Midwestern	545,205	448,660	(96,545)	545,085	462,723	(36,509)	120	(14,064)	(60,036)	0.02%	(3.04%)
003594	North Texas	3,636,939	2,337,106	(1,299,833)	3,413,721	2,316,261	(1,097,460)	223,218	20,846	(202,372)	6.54%	0.90%
042421	North Texas-Dallas	326,577	221,727	(24,190)	306,955	141,985	(46,203)	19,622	79,743	22,013	6.39%	56.16%
003624	SFA	1,180,669	1,033,251	(147,419)	1,192,037	1,041,815	(150,222)	(11,368)	(8,564)	2,804	(0.95%)	(0.82%)
003642	Texas Southern	1,100,179	646,010	(454,169)	1,104,777	732,449	(372,328)	(4,599)	(86,439)	(81,840)	(0.42%)	(11.80%)
003644	Texas Tech	4,901,058	3,156,709	(1,744,349)	4,807,060	3,042,500	(1,641,944)	93,998	114,210	(102,405)	1.96%	3.75%
003541	Angelo	733,835	577,737	(156,098)	729,685	571,999	(157,686)	4,150	5,738	1,588	0.57%	1.00%
003646	Texas Woman's	1,291,556	866,264	(382,043)	1,290,306	857,865	(389,192)	1,250	8,399	7,149	0.10%	0.98%
003581	Lamar	1,037,289	751,128	(286,161)	1,074,680	698,615	(323,071)	(37,390)	52,513	36,909	(3.48%)	7.52%
003606	Sam Houston	1,817,568	1,395,300	(351,381)	1,822,841	1,350,654	(472,187)	(5,273)	44,647	120,807	(0.29%)	3.31%
003615	Texas State	3,577,636	2,152,590	(1,420,028)	3,538,364	2,087,974	(1,329,913)	39,273	64,617	(90,115)	1.11%	3.09%
003625	Sul Ross	208,415	304,694	96,279	215,841	304,694	88,853	(7,426)	0	7,426	(3.44%)	0.00%
000020	Sul Ross-Rio Grande	59,256	62,978	3,722	64,065	73,052	8,987	(4,809)	(10,074)	(5,265)	(7.51%)	(13.79%)
009225	TSTC-Harlingen	325,818	464,937	139,119	345,132	458,502	113,370	(19,314)	6,435	25,749	(5.60%)	1.40%
009932	TSTC-West Texas	140,803	302,807	162,004	141,245	300,007	158,762	(442)	2,800	3,242	(0.31%)	0.93%
033965	TSTC-Marshall	61,880	90,142	28,262	64,731	87,254	22,523	(2,851)	2,888	5,739	(4.40%)	3.31%
003634	TSTC-Waco	456,234	717,786	261,552	463,657	725,848	262,191	(7,423)	(8,062)	(639)	(1.60%)	(1.11%)
203634	TSTC-Fort Bend	67,290	120,783	53,494	63,061	121,860	58,799	4,228	(1,077)	(5,305)	6.70%	(0.88%)
133965	TSTC-North Texas	29,144	81,221	52,076	33,233	75,112	41,879	(4,088)	6,109	10,197	(12.30%)	8.13%
036273	Lamar-IOT	269,958	132,978	(121,143)	231,471	131,467	(100,004)	38,487	1,511	(21,139)	16.63%	1.15%
023582	Lamar-Orange	161,773	164,419	2,646	153,014	162,965	9,951	8,759	1,454	(7,305)	5.72%	0.89%
023485	Lamar-Port Arthur	234,162	133,977	(100,185)	207,196	134,200	(72,996)	26,966	(223)	(27,189)	13.01%	(0.17%)
		71,897,666	51,271,540	(19,842,065)	70,798,318	50,316,224	(18,631,935)	1,099,348	955,315	(1,210,131)	1.55%	1.90%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,577,197	2,188,023	1,408,667	735,596	372,718	197,474	444,250	388,242	1,056,197	777,189	295,365	89,522
003658	UT-Austin	10,428,911	8,119,340	2,118,944	1,700,539	964,193	960,486	2,472,889	1,471,345	4,011,782	3,301,767	861,103	685,202
009741	UT-Dallas	3,365,655	1,918,310	1,237,522	461,661	343,412	185,118	494,269	412,176	1,012,554	784,565	277,898	74,789
003661	UT-El Paso	2,513,362	1,621,815	940,718	543,202	279,040	202,113	388,153	229,255	697,925	545,284	207,525	101,961
003599	UT-Rio Grande Valley	2,455,024	1,701,951	1,194,972	707,117	289,379	157,279	88,132	141,565	679,833	578,576	202,708	117,414
009930	UT-Permian Basin	383,008	331,981	154,682	140,141	57,103	54,095	8,861	2,535	130,738	96,911	31,624	38,298
010115	UT-San Antonio	3,074,787	1,669,027	1,287,000	573,259	356,623	166,489	315,512	239,743	861,770	621,255	253,881	68,280
011163	UT-Tyler	756,897	501,812	334,280	227,495	113,738	50,674	19,175	31,982	227,208	178,341	62,496	13,320
003632	TAMU	8,224,383	5,817,858	2,507,133	1,854,165	883,593	658,993	1,297,196	879,674	2,857,385	2,098,554	679,078	326,472
010298	TAMU-Galveston	309,927	279,162	100,910	134,482	39,007	16,974	39,515	34,870	104,905	87,076	25,590	5,760
003630	Prairie View	1,084,295	933,413	431,446	422,742	120,224	88,660	82,779	57,008	360,317	303,574	89,529	61,429
003631	Tarleton	1,082,811	941,323	525,889	527,464	135,167	89,093	51,014	19,171	281,334	237,990	89,406	67,604
042295	TAMU-Central Texas	185,672	169,785	63,210	46,711	40,147	37,092	5,309	4,276	61,675	72,433	15,331	9,273
011161	TAMU-Corpus Christi	1,125,542	869,657	434,260	327,162	136,726	83,954	121,817	96,507	339,805	319,496	92,935	42,538
003639	TAMU-Kingsville	811,381	823,271	312,072	321,218	115,794	127,243	89,597	77,713	226,923	225,503	66,995	71,594
042485	TAMU-San Antonio	481,038	287,884	212,068	116,907	67,918	25,325	13,227	21,420	148,106	118,063	39,719	6,169
009651	TAM-International	678,654	422,081	318,659	152,649	96,091	73,826	22,444	17,093	185,425	169,168	56,036	9,346
003665	West Texas	823,697	972,820	390,703	515,756	115,422	89,533	21,939	57,722	227,622	213,806	68,012	96,003
003565	TAMU-Commerce	874,524	626,925	393,872	246,194	132,224	92,590	23,593	18,274	252,628	224,737	72,208	45,130
029269	TAMU-Texarkana	198,082	161,099	71,673	69,941	40,405	36,043	4,393	590	65,256	53,090	16,355	1,435
003652	UH	5,340,699	3,430,373	1,792,685	1,069,843	653,634	412,635	801,159	521,849	1,652,246	1,184,830	440,975	241,216
011711	UH-Clear Lake	693,165	637,966	273,944	249,846	107,390	94,191	16,839	19,793	237,758	237,147	57,234	36,989
012826	UH-Downtown	947,434	522,795	449,851	186,926	111,063	87,006	26,942	9,984	281,349	213,586	78,228	25,293
013231	UH-Victoria	318,278	159,667	132,208	33,077	54,880	29,855	8,486	0	96,425	75,554	26,280	21,181
003592	Midwestern	545,205	448,660	224,824	206,671	73,459	44,767	12,755	14,405	189,150	140,387	45,017	42,430
003594	North Texas	3,636,939	2,337,106	1,545,221	871,541	435,367	272,184	211,163	254,328	1,144,890	775,130	300,298	163,923
042421	North Texas-Dallas	326,577	221,727	136,998	98,674	54,313	41,483	8,858	0	99,443	76,991	26,965	4,579
003624	SFA	1,180,669	1,033,251	540,465	483,964	148,881	153,997	29,922	48,083	363,915	279,858	97,486	67,348
003642	Texas Southern	1,100,179	646,010	396,077	267,552	227,114	51,590	24,012	34,195	362,135	247,638	90,840	45,035
003644	Texas Tech	4,901,058	3,156,709	1,628,880	1,001,547	756,010	377,102	842,231	580,259	1,269,263	1,037,784	404,675	160,018
003541	Angelo	733,835	577,737	357,559	273,721	100,163	77,912	20,651	21,092	194,871	164,625	60,592	40,387
003646	Texas Woman's	1,291,556	866,264	542,429	359,799	197,536	106,383	32,689	41,147	412,260	289,160	106,642	69,775
003581	Lamar	1,037,289	751,128	436,920	348,780	138,443	93,418	27,121	58,027	341,282	233,150	93,524	17,753
003606	Sam Houston	1,817,568	1,395,300	874,479	658,421	236,854	131,476	50,234	67,326	505,927	454,414	150,074	83,663
003615	Texas State	3,577,636	2,152,590	1,556,977	883,423	399,677	254,947	276,686	175,773	1,048,896	716,474	295,401	121,973
003625	Sul Ross	208,415	304,694	62,188	150,085	39,646	50,197	9,745	2,133	79,627	78,264	17,209	24,015
000020	Sul Ross-Rio Grande	59,256	62,978	18,565	37,168	19,405	2,953	1,225	0	15,168	21,590	4,893	1,267
009225	TSTC-Harlingen	325,818	464,937	176,888	279,732	31,527	20,869	7,473	0	83,028	93,849	26,902	70,487
009932	TSTC-West Texas	140,803	302,807	75,595	185,111	11,526	18,559	2,732	0	39,324	61,318	11,626	37,819
033965	TSTC-Marshall	61,880	90,142	34,730	63,469	4,868	5,110	1,154	0	16,020	20,208	5,109	1,355
003634	TSTC-Waco	456,234	717,786	260,809	486,466	34,923	19,608	8,278	0	114,553	159,775	37,671	51,937
203634	TSTC-Fort Bend	67,290	120,783	40,344	98,290	4,545	4,129	1,077	0	15,767	17,350	5,556	1,014
133965	TSTC-North Texas	29,144	81,221	15,051	71,637	1,823	881	432	0	9,431	7,149	2,406	1,554
036273	Lamar-IOT	269,958	132,978	192,093	100,866	7,932	907	8,143	0	47,376	29,306	14,414	1,899
023582	Lamar-Orange	161,773	164,419	93,217	105,899	18,025	12,142	4,273	0	32,901	34,115	13,357	12,263
023485	Lamar-Port Arthur	234,162	133,977	140,459	69,829	25,230	16,968	5,980	0	43,158	32,394	19,334	14,786
	Total	71,897,666	51,271,540	26,438,133	18,466,736	8,593,156	5,774,324	8,444,320	6,049,556	22,485,553	17,689,424	5,936,505	3,291,500

Military Science credit hours were included in program area 3.

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019
 Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space	
FEET	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	146,910	155,405	456,428	0	165,981	259,903	14,306	47,871	75,317	66,712	108	8,857	6,648	4,222	0	0	0	0	1,408,667	
003658	UT-Austin	208,794	234,590	573,132	103,207	0	660,199	32,813	30,599	36,565	78,306	6,004	29,167	29,531	25,040	0	0	32,529	38,469	2,118,944	
009741	UT-Dallas	112,242	107,110	430,400	0	231,813	150,328	1,654	37,791	59,070	73,791	1,356	11,920	11,533	6,834	0	0	1,680	0	1,237,522	
003661	UT-El Paso	99,378	99,165	296,436	0	343,485	25,090	1,365	11,318	20,699	21,966	0	4,140	4,845	2,464	0	0	10,367	0	940,718	
003599	UT-Rio Grande Valley	128,496	76,345	408,696	0	258,423	242,457	1,370	5,324	44,968	25,184	0	0	736	2,972	0	0	0	0	1,194,972	
009930	UT-Permian Basin	13,644	16,490	46,484	0	68,571	0	0	0	2,251	7,242	0	0	0	0	0	0	0	0	154,682	
010115	UT-San Antonio	106,926	123,155	410,232	0	239,970	313,107	8,027	8,995	24,105	36,569	0	4,867	6,837	4,210	0	0	0	0	1,287,000	
011163	UT-Tyler	19,044	37,070	131,276	0	105,978	0	777	2,874	16,104	19,685	0	0	1,040	432	0	0	0	0	334,280	
003632	TAMU	444,084	509,830	196,080	434,877	0	596,880	20,375	68,775	40,495	86,216	11,064	32,160	29,616	16,786	0	0	0	19,895	2,507,133	
010298	TAMU-Galveston	3,456	25,065	33,332	0	35,646	0	0	608	840	1,268	0	10	595	90	0	0	0	0	100,910	
003630	Prairie View	53,196	36,280	158,892	0	164,754	0	2,252	2,608	6,066	5,717	0	443	600	638	0	0	0	0	431,446	
003631	Tarleton	91,044	27,225	171,960	0	204,849	0	2,163	1,938	8,740	16,440	0	0	0	1,530	0	0	0	0	525,889	
042295	TAMU-Central Texas	1,140	1,665	17,036	0	34,671	0	0	0	4,407	4,292	0	0	0	0	0	0	0	0	63,210	
011161	TAMU-Corpus Christi	46,194	21,700	169,516	0	161,997	0	830	1,225	15,995	12,737	0	900	1,563	1,604	0	0	0	0	434,260	
003639	TAMU-Kingsville	46,902	43,730	76,176	0	112,227	0	2,562	10,421	10,091	8,012	0	880	0	1,072	0	0	0	0	312,072	
042485	TAMU-San Antonio	7,128	270	55,620	0	138,387	0	0	0	1,827	8,836	0	0	0	0	0	0	0	0	212,068	
009651	TAM-International	24,048	6,920	114,216	0	158,235	0	0	0	4,260	10,747	0	0	0	234	0	0	0	0	318,659	
003665	West Texas	83,172	16,190	102,996	0	144,660	0	2,615	1,321	11,893	27,418	104	0	0	334	0	0	0	0	390,703	
003565	TAMU-Commerce	62,112	19,140	89,896	0	165,081	0	3,428	1,614	11,809	36,632	12	0	565	3,582	0	0	0	0	393,872	
029269	TAMU-Teakana	1,998	2,450	23,404	0	39,012	0	0	0	725	3,859	0	0	0	226	0	0	0	0	71,673	
003652	UH	160,806	176,055	561,168	0	68,088	597,707	13,256	22,750	30,128	50,888	1,268	9,937	15,557	9,908	0	0	49,210	25,959	1,792,685	
011711	UH-Clear Lake	14,760	14,810	72,516	0	127,035	0	693	5,377	21,081	15,467	0	0	640	1,566	0	0	0	0	273,944	
012826	UH-Downtown	29,538	9,700	136,260	0	256,506	0	0	0	1,838	16,010	0	0	0	0	0	0	0	0	449,851	
013231	UH-Victoria	3,978	2,550	35,852	0	68,796	0	0	0	5,481	15,551	0	0	0	0	0	0	0	0	132,208	
003592	Midwestern	23,358	7,100	86,740	0	95,949	0	0	184	6,136	5,358	0	0	0	0	0	0	0	0	224,824	
003594	North Texas	254,742	75,315	440,056	0	172,398	461,234	17,399	7,704	38,378	46,565	7,952	2,370	10,880	8,780	0	0	1,449	0	1,545,221	
042421	North Texas-Dallas	4,644	0	37,920	0	74,946	0	0	0	1,901	5,079	0	0	0	0	0	0	12,508	0	136,998	
003624	SFA	101,772	18,460	161,112	0	229,977	0	2,447	1,133	10,217	14,687	0	73	280	308	0	0	0	0	540,465	
003642	Texas Southern	31,014	19,785	126,048	0	158,571	0	646	39	6,762	10,962	360	10	744	1,440	0	0	16,436	23,260	396,077	
003644	Texas Tech	245,406	179,615	496,248	0	72,342	485,154	14,569	11,642	17,766	41,619	7,176	11,630	15,669	14,108	0	0	0	15,936	1,628,880	
003541	Angelo	45,540	5,505	113,924	0	169,629	0	840	210	6,738	12,198	0	0	0	0	0	0	2,975	0	357,559	
003646	Texas Woman's	45,834	0	211,272	0	171,396	0	4,384	0	62,048	25,772	352	0	5,912	2,134	0	0	13,325	0	542,429	
003581	Lamar	38,940	33,280	116,328	0	150,915	0	194	3,478	28,368	60,160	0	1,290	40	2,478	0	0	1,449	0	436,920	
003606	Sam Houston	127,914	16,980	265,996	0	401,358	16,358	3,014	0	12,779	26,675	0	0	1,037	2,368	0	0	0	0	874,479	
003615	Texas State	237,006	52,600	539,780	0	120,102	514,961	6,568	5,399	28,196	41,614	0	1,400	581	3,870	0	0	4,900	0	1,556,977	
003625	Sul Ross	10,374	3,180	16,620	0	24,564	0	530	442	1,981	4,497	0	0	0	0	0	0	0	0	62,188	
000020	Sul Ross-Rio Grande	0	0	3,092	0	13,914	0	0	0	221	1,339	0	0	0	0	0	0	0	0	18,565	
		Vocational Program Area				Academic Program Area															
		1	2	3	4	1	2	3	4												
		120	90	60	45	75		60	45												
009225	TSTC-Harlingen	61,230	21,768	9,988		6,720	10,425			36,796	29,961									176,888	
009932	TSTC-Fort Bend	30,120	24,354	6,580		1,917	0			7,872	4,752									75,595	
033965	TSTC-Marshall	23,568	2,364	3,744		738	0			2,300	2,016									34,730	
003634	TSTC-Waco	199,712	3,378	26,020		2,358	0			14,500	14,841									260,809	
203634	TSTC-North Texas	37,592	0	1,632		0	0			1,120	0									40,344	
133965	TSTC-North Texas	13,000	0	1,464		279	0			308	0									15,051	
036273	Lamar-IOT	53,438	42,366	12,869		11,999	10,260			32,352	28,809									192,093	
023582	Lamar-Orange	7,644	30,327	1,324		478	3,420			29,948	20,076									93,217	
023485	Lamar-Port Arthur	38,365	26,916	12,141		3,018	9,655			25,680	24,684									140,459	

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

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	180,588	406,309	21,350	234,000	60,000	0	625,000	1,612,247
003658	UT-Austin	314,067	693,547	38,500	168,000	234,000	100,000	2,050,000	3,683,114
009741	UT-Dallas	120,515	364,965	16,800	156,000	81,000	25,000	700,000	1,549,280
003661	UT-El Paso	103,268	265,799	23,450	348,000	36,000	50,000	500,000	1,411,517
003599	UT-Rio Grande Valley	125,122	344,563	22,750	312,000	12,000	25,000	125,000	1,051,435
009930	UT-Permian Basin	22,300	44,303	12,600	114,000	0	0	0	278,203
010115	UT-San Antonio	134,496	379,968	23,450	306,000	51,000	0	625,000	1,604,914
011163	UT-Tyler	42,848	95,874	12,600	198,000	6,000	25,000	100,000	565,322
003632	TAMU	362,957	810,629	40,250	360,000	219,000	125,000	2,075,000	4,077,836
010298	TAMU-Galveston	16,922	27,333	3,500	12,000	3,000	0	50,000	197,755
003630	Prairie View	46,806	118,061	12,250	114,000	12,000	0	125,000	513,117
003631	Tarleton	53,955	145,186	22,400	156,000	6,000	0	50,000	518,541
042295	TAMU-Central Texas	10,482	19,957	8,750	120,000	0	0	0	244,189
011161	TAMU-Corpus Christi	55,287	123,505	15,400	156,000	18,000	0	200,000	653,192
003639	TAMU-Kingsville	44,361	85,356	16,100	228,000	12,000	0	175,000	645,817
042485	TAMU-San Antonio	27,578	66,136	8,750	84,000	0	0	0	271,464
009651	TAM-International	28,322	93,525	8,750	138,000	3,000	0	50,000	406,597
003665	West Texas	37,777	109,694	19,600	204,000	6,000	0	50,000	512,071
003565	TAMU-Commerce	42,961	117,963	16,100	216,000	12,000	0	150,000	640,024
029269	TAMU-Texarkana	11,042	21,963	7,000	84,000	3,000	0	25,000	237,005
003652	UH	257,748	563,116	29,750	336,000	108,000	100,000	1,125,000	2,604,614
011711	UH-Clear Lake	47,935	84,196	13,650	246,000	9,000	0	75,000	560,781
012826	UH-Downtown	51,391	134,710	14,000	48,000	0	0	0	333,101
013231	UH-Victoria	14,298	42,431	8,050	120,000	0	0	0	269,779
003592	Midwestern	28,719	63,776	13,650	144,000	0	0	0	335,145
003594	North Texas	159,995	462,599	31,150	276,000	87,000	25,000	875,000	2,001,744
042421	North Texas-Dallas	19,285	44,290	7,000	42,000	0	25,000	0	222,575
003624	SFA	73,370	149,608	26,950	210,000	9,000	0	75,000	628,928
003642	Texas Southern	57,070	120,061	16,100	102,000	21,000	50,000	175,000	626,231
003644	Texas Tech	250,311	482,819	30,100	324,000	123,000	25,000	1,300,000	2,620,230
003541	Angelo	34,655	103,253	14,350	132,000	0	25,000	0	394,258
003646	Texas Woman's	83,117	163,444	14,700	210,000	42,000	25,000	475,000	1,098,261
003581	Lamar	53,393	135,604	19,600	174,000	9,000	25,000	100,000	601,597
003606	Sam Houston	97,425	251,169	25,550	258,000	27,000	25,000	250,000	1,019,144
003615	Texas State	211,471	464,522	31,500	444,000	24,000	25,000	275,000	1,560,493
003625	Sul Ross	11,709	17,809	8,750	126,000	0	0	0	249,268
000020	Sul Ross-Rio Grande	3,058	6,127	4,550	30,000	0	0	0	128,735
FICE	Institutions								
009225	TSTC-Harlingen								
009932	TSTC-West Texas								
033965	TSTC-Marshall								
003634	TSTC-Waco								
203634	TSTC-Fort Bend								
133965	TSTC-North Texas								
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	70,857
003658	UT-Austin	15,000	13,500	24,000	215,818
009741	UT-Dallas	15,000	13,500	24,000	66,450
003661	UT-El Paso	15,000	13,500	24,000	56,806
003599	UT-Rio Grande Valley	15,000	13,500	24,000	31,600
009930	UT-Permian Basin	15,000	11,538	0	0
010115	UT-San Antonio	15,000	13,500	24,000	70,344
011163	UT-Tyler	15,000	13,500	21,226	0
003632	TAMU	15,000	13,500	24,000	243,449
010298	TAMU-Galveston	15,000	4,298	0	0
003630	Prairie View	15,000	13,500	17,049	0
003631	Tarleton	15,000	13,500	17,483	0
042295	TAMU-Central Texas	15,000	8,477	0	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	3,723
003639	TAMU-Kingsville	15,000	13,500	24,000	3,207
042485	TAMU-San Antonio	15,000	10,932	0	0
009651	TAM-International	15,000	13,500	8,528	0
003665	West Texas	15,000	13,500	16,966	0
003565	TAMU-Commerce	15,000	13,500	24,000	2,802
029269	TAMU-Texarkana	15,000	7,830	0	0
003652	UH	15,000	13,500	24,000	140,323
011711	UH-Clear Lake	15,000	13,500	20,862	0
012826	UH-Downtown	15,000	13,500	2,648	0
013231	UH-Victoria	15,000	10,780	0	0
003592	Midwestern	15,000	13,500	2,812	0
003594	North Texas	15,000	13,500	24,000	98,122
042421	North Texas-Dallas	15,000	6,532	0	0
003624	SFA	15,000	13,500	24,000	2,025
003642	Texas Southern	15,000	13,500	24,000	1,836
003644	Texas Tech	15,000	13,500	24,000	141,416
003541	Angelo	15,000	13,500	7,541	0
003646	Texas Woman's	15,000	13,500	24,000	34,878
003581	Lamar	15,000	13,500	24,000	112
003606	Sam Houston	15,000	13,500	24,000	29,340
003615	Texas State	15,000	13,500	24,000	67,234
003625	Sul Ross	15,000	8,934	0	0
000020	Sul Ross-Rio Grande	12,874	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	12,455			
009932	TSTC-West Texas	4,553			
033965	TSTC-Marshall	1,923			
003634	TSTC-Waco	13,797			
203634	TSTC-Fort Bend	1,796			
133965	TSTC-North Texas	720			
036273	Lamar-IOT	13,571			
023582	Lamar-Orange	7,121			
023485	Lamar-Port Arthur	9,967			

Summary		Library Space Adjustments							Total Predicted Library Space (95 percent of calculated)
FICE	Institutions	Law Library Adjustment - 0.25 SF per Volume	Space for Student Users - 6.25 SF per FTSE	Space for Faculty Users - 3 SF per FTE	Space for Staff Users - 12.5 percent add on	Add on - 17 percent increase on all other space	Subtract 5% of Total	Lamar Adjustment ¹	Total Predicted Library Space (95 percent of calculated)
003656	UT-Arlington	0	169,295	5,418	37,259	57,006	(19,617)		372,718
003658	UT-Austin	204,367	288,978	9,422	96,386	147,470	(50,747)		964,193
009741	UT-Dallas	0	152,069	3,615	34,329	52,524	(18,074)		343,412
003661	UT-El Paso	0	110,750	3,098	27,894	42,678	(14,686)		279,040
003599	UT-Rio Grande Valley	0	143,568	3,754	28,928	44,259	(15,230)		289,379
009930	UT-Permian Basin	0	18,459	669	5,708	8,734	(3,005)		57,103
010115	UT-San Antonio	0	158,320	4,035	35,650	54,544	(18,770)		356,623
011163	UT-Tyler	0	39,948	1,285	11,370	17,396	(5,986)		113,738
003632	TAMU	62,028	337,762	10,889	88,328	135,142	(46,505)		883,593
010298	TAMU-Galveston	0	11,389	508	3,899	5,966	(2,053)		39,007
003630	Prairie View	0	49,192	1,404	12,018	18,388	(6,328)		120,224
003631	Tarleton	0	60,494	1,619	13,512	20,673	(7,114)		135,167
042295	TAMU-Central Texas	0	8,315	314	4,013	6,140	(2,113)		40,147
011161	TAMU-Corpus Christi	0	51,461	1,659	13,668	20,912	(7,196)		136,726
003639	TAMU-Kingsville	0	35,565	1,331	11,575	17,710	(6,094)		115,794
042485	TAMU-San Antonio	0	27,557	827	6,789	10,388	(3,575)		67,918
009651	TAM-International	0	38,969	850	9,606	14,697	(5,057)		96,091
003665	West Texas	0	45,706	1,133	11,538	17,653	(6,075)		115,422
003565	TAMU-Commerce	0	49,151	1,289	13,218	20,223	(6,959)		132,224
029269	TAMU-TeXarkana	0	9,151	331	4,039	6,180	(2,127)		40,405
003652	UH	87,537	234,632	7,732	65,340	99,971	(34,402)		653,634
011711	UH-Clear Lake	0	35,082	1,438	10,735	16,425	(5,652)		107,390
012826	UH-Downtown	0	56,129	1,542	11,102	16,987	(5,845)		111,063
013231	UH-Victoria	0	17,679	429	5,486	8,394	(2,888)		54,880
003592	Midwestern	0	26,573	862	7,343	11,235	(3,866)		73,459
003594	North Texas	0	192,750	4,800	43,521	66,588	(22,914)		435,367
042421	North Texas-Dallas	2,871	18,454	579	5,429	8,307	(2,859)		54,313
003624	SFA	0	62,337	2,201	14,883	22,771	(7,836)		148,881
003642	Texas Southern	75,554	50,026	1,712	22,703	34,736	(11,953)		227,114
003644	Texas Tech	201,996	201,174	7,509	75,575	115,629	(39,790)		756,010
003541	Angelo	0	43,022	1,040	10,013	15,320	(5,272)		100,163
003646	Texas Woman's	0	68,102	2,494	19,747	30,212	(10,397)		197,536
003581	Lamar	0	56,502	1,602	13,839	21,174	(7,286)	26,419	138,443
003606	Sam Houston	0	104,654	2,923	23,677	36,226	(12,466)		236,854
003615	Texas State	0	193,551	6,344	39,954	61,129	(21,036)		399,677
003625	Sul Ross	0	7,421	351	3,963	6,064	(2,087)		39,646
000020	Sul Ross-Rio Grande	0	2,553	92	1,940	2,968	(1,021)		19,405
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		15,569		3,503				31,527
009932	TSTC-West Texas		5,692		1,281				11,526
033965	TSTC-Marshall		2,404		541				4,868
003634	TSTC-Waco		17,246		3,880				34,923
203634	TSTC-Fort Bend		2,245		505				4,545
133965	TSTC-North Texas		900		203				1,823
036273	Lamar-IOT		16,964		3,817			(26,419)	7,932
023582	Lamar-Orange		8,901		2,003				18,025
023485	Lamar-Port Arthur		12,459		2,803				25,230

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Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2019	256.76
Inflation factor	0.87

FICE	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	\$ 92,375,369	444,250	81,262	444,250
003658	UT-Austin	\$ 514,201,900	2,472,889	138,709	2,472,889
009741	UT-Dallas	\$ 102,776,236	494,269	72,993	494,269
003661	UT-El Paso	\$ 80,710,772	388,153	53,160	388,153
003599	UT-Rio Grande Valley	\$ 18,325,872	88,132	68,913	88,132
009930	UT-Permian Basin	\$ 1,505,712	7,241	8,861	8,861
010115	UT-San Antonio	\$ 65,606,141	315,512	75,994	315,512
011163	UT-Tyler	\$ 2,031,025	9,768	19,175	19,175
003632	TAMU	\$ 269,733,277	1,297,196	162,126	1,297,196
010298	TAMU-Galveston	\$ 8,216,624	39,515	5,467	39,515
003630	Prairie View	\$ 17,212,729	82,779	23,612	82,779
003631	Tarleton	\$ 10,607,637	51,014	29,037	51,014
042295	TAMU-Central Texas	\$ 1,103,873	5,309	3,991	5,309
011161	TAMU-Corpus Christi	\$ 25,329,999	121,817	24,701	121,817
003639	TAMU-Kingsville	\$ 18,630,348	89,597	17,071	89,597
042485	TAMU-San Antonio	\$ 365,014	1,755	13,227	13,227
009651	TAM-International	\$ 4,666,807	22,444	18,705	22,444
003665	West Texas	\$ 4,519,313	21,734	21,939	21,939
003565	TAMU-Commerce	\$ 3,050,720	14,671	23,593	23,593
029269	TAMU-TeXarkana	\$ 38,570	185	4,393	4,393
003652	UH	\$ 166,589,479	801,159	112,623	801,159
011711	UH-Clear Lake	\$ 1,558,413	7,495	16,839	16,839
012826	UH-Downtown	\$ 2,592,680	12,469	26,942	26,942
013231	UH-Victoria	\$ 493,844	2,375	8,486	8,486
003592	Midwestern	\$ 977,402	4,701	12,755	12,755
003594	North Texas	\$ 43,908,236	211,163	92,520	211,163
042421	North Texas-Dallas	\$ 32,211	155	8,858	8,858
003624	SFA	\$ 3,347,420	16,098	29,922	29,922
003642	Texas Southern	\$ 4,861,863	23,382	24,012	24,012
003644	Texas Tech	\$ 175,129,914	842,231	96,564	842,231
003541	Angelo	\$ 812,357	3,907	20,651	20,651
003646	Texas Woman's	\$ 4,334,278	20,844	32,689	32,689
003581	Lamar	\$ 3,838,159	18,458	27,121	27,121
003606	Sam Houston	\$ 7,126,976	34,275	50,234	50,234
003615	Texas State	\$ 57,532,855	276,686	92,904	276,686
003625	Sul Ross	\$ 2,026,316	9,745	3,562	9,745
000020	Sul Ross-Rio Grande	\$ -	0	1,225	1,225
009225	TSTC-Harlingen	\$ 9,541	46	7,473	7,473
009932	TSTC-West Texas	\$ -	0	2,732	2,732
033965	TSTC-Marshall	\$ -	0	1,154	1,154
003634	TSTC-Waco	\$ 211	1	8,278	8,278
203634	TSTC-Fort Bend	\$ -	0	1,077	1,077
133965	TSTC-North Texas	\$ -	0	432	432
036273	Lamar-IOT	\$ -	0	8,143	8,143
023582	Lamar-Orange	\$ -	0	4,273	4,273
023485	Lamar-Port Arthur	\$ -	0	5,980	5,980

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Predicted Office Space

Inflation Factor:

0.87

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2019 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	343,117	552,599	895,716	\$ 564,739,998	1,056,197	1,056,197
003658	UT-Austin	596,727	961,045	1,557,772	\$ 2,145,067,021	4,011,782	4,011,782
009741	UT-Dallas	228,979	368,776	597,754	\$ 541,404,337	1,012,554	1,012,554
003661	UT-El Paso	196,209	316,000	512,209	\$ 373,175,004	697,925	697,925
003599	UT-Rio Grande Valley	237,732	382,873	620,605	\$ 363,501,083	679,833	679,833
009930	UT-Permian Basin	42,370	68,238	110,608	\$ 69,904,363	130,738	130,738
010115	UT-San Antonio	255,542	411,558	667,100	\$ 460,781,592	861,770	861,770
011163	UT-Tyler	81,411	131,115	212,526	\$ 121,486,476	227,208	227,208
003632	TAMU	689,618	1,110,648	1,800,267	\$ 1,527,820,259	2,857,385	2,857,385
010298	TAMU-Galveston	32,152	51,781	83,933	\$ 56,091,974	104,905	104,905
003630	Prairie View	88,931	143,226	232,158	\$ 192,658,304	360,317	360,317
003631	Tarleton	102,515	165,102	267,617	\$ 150,426,974	281,334	281,334
042295	TAMU-Central Texas	19,916	32,075	51,991	\$ 32,977,047	61,675	61,675
011161	TAMU-Corpus Christi	105,045	169,178	274,224	\$ 181,690,787	339,805	339,805
003639	TAMU-Kingsville	84,286	135,745	220,031	\$ 121,333,789	226,923	226,923
042485	TAMU-San Antonio	52,398	84,389	136,787	\$ 79,191,107	148,106	148,106
009651	TAM-International	53,812	86,665	140,477	\$ 99,145,051	185,425	185,425
003665	West Texas	71,776	115,598	187,374	\$ 121,707,633	227,622	227,622
003565	TAMU-Commerce	81,626	131,461	213,087	\$ 135,078,100	252,628	252,628
029269	TAMU-TeXarkana	20,980	33,789	54,768	\$ 34,891,718	65,256	65,256
003652	UH	489,721	788,709	1,278,430	\$ 883,442,502	1,652,246	1,652,246
011711	UH-Clear Lake	91,077	146,681	237,758	\$ 105,690,110	197,665	237,758
012826	UH-Downtown	97,643	157,256	254,899	\$ 150,435,262	281,349	281,349
013231	UH-Victoria	27,166	43,752	70,918	\$ 51,557,465	96,425	96,425
003592	Midwestern	54,566	87,880	142,446	\$ 101,137,128	189,150	189,150
003594	North Texas	303,991	489,585	793,575	\$ 612,163,508	1,144,890	1,144,890
042421	North Texas-Dallas	36,642	59,012	95,654	\$ 53,171,197	99,443	99,443
003624	SFA	139,403	224,512	363,915	\$ 184,395,038	344,862	363,915
003642	Texas Southern	108,433	174,634	283,067	\$ 193,630,493	362,135	362,135
003644	Texas Tech	475,591	765,952	1,241,543	\$ 678,664,304	1,269,263	1,269,263
003541	Angelo	65,845	106,044	171,889	\$ 104,195,770	194,871	194,871
003646	Texas Woman's	157,922	254,338	412,260	\$ 187,110,247	349,940	412,260
003581	Lamar	101,447	163,383	264,829	\$ 182,480,881	341,282	341,282
003606	Sam Houston	185,108	298,121	483,228	\$ 270,515,028	505,927	505,927
003615	Texas State	401,795	647,101	1,048,896	\$ 491,300,840	918,849	1,048,896
003625	Sul Ross	22,247	35,830	58,077	\$ 42,576,140	79,627	79,627
000020	Sul Ross-Rio Grande	5,810	9,357	15,168	\$ -	0	15,168
009225	TSTC-Harlingen	26,800	29,973	56,773	\$ 44,394,235	83,028	83,028
009932	TSTC-West Texas	13,755	15,384	29,139	\$ 21,026,362	39,324	39,324
033965	TSTC-Marshall	6,160	6,889	13,049	\$ 8,565,591	16,020	16,020
003634	TSTC-Waco	38,474	43,030	81,504	\$ 61,250,747	114,553	114,553
203634	TSTC-Fort Bend	4,683	5,237	9,920	\$ 8,430,398	15,767	15,767
133965	TSTC-North Texas	3,365	3,763	7,128	\$ 5,042,914	9,431	9,431
036273	Lamar-IOT	18,900	21,138	40,039	\$ 25,331,823	47,376	47,376
023582	Lamar-Orange	13,937	15,587	29,523	\$ 17,591,834	32,901	32,901
023485	Lamar-Port Arthur	15,138	16,931	32,069	\$ 23,076,484	43,158	43,158

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Predicted Support Space

FICE	INSTITUTIONS	Total of All Other Calculated Space	Lamar University and LIT Adjustment	Calculated Space (9 percent of all other predicted)
003656	UT-Arlington	3,281,832		295,365
003658	UT-Austin	9,567,808		861,103
009741	UT-Dallas	3,087,757		277,898
003661	UT-El Paso	2,305,837		207,525
003599	UT-Rio Grande Valley	2,252,315		202,708
009930	UT-Permian Basin	351,383		31,624
010115	UT-San Antonio	2,820,905		253,881
011163	UT-Tyler	694,401		62,496
003632	TAMU	7,545,306		679,078
010298	TAMU-Galveston	284,337		25,590
003630	Prairie View	994,766		89,529
003631	Tarleton	993,404		89,406
042295	TAMU-Central Texas	170,341		15,331
011161	TAMU-Corpus Christi	1,032,607		92,935
003639	TAMU-Kingsville	744,386		66,995
042485	TAMU-San Antonio	441,320		39,719
009651	TAM-International	622,619		56,036
003665	West Texas	755,685		68,012
003565	TAMU-Commerce	802,316		72,208
029269	TAMU-TeXarkana	181,727		16,355
003652	UH	4,899,724		440,975
011711	UH-Clear Lake	635,931		57,234
012826	UH-Downtown	869,205		78,228
013231	UH-Victoria	291,998		26,280
003592	Midwestern	500,188		45,017
003594	North Texas	3,336,641		300,298
042421	North Texas-Dallas	299,612		26,965
003624	SFA	1,083,183		97,486
003642	Texas Southern	1,009,338		90,840
003644	Texas Tech	4,496,383		404,675
003541	Angelo	673,243		60,592
003646	Texas Woman's	1,184,914		106,642
003581	Lamar	943,765	8,585	93,524
003606	Sam Houston	1,667,493		150,074
003615	Texas State	3,282,235		295,401
003625	Sul Ross	191,206		17,209
000020	Sul Ross-Rio Grande	54,363		4,893
009225	TSTC-Harlingen	298,916		26,902
009932	TSTC-West Texas	129,177		11,626
033965	TSTC-Marshall	56,771		5,109
003634	TSTC-Waco	418,563		37,671
203634	TSTC-Fort Bend	61,734		5,556
133965	TSTC-North Texas	26,738		2,406
036273	Lamar-IOT	255,544	(8,585)	14,414
023582	Lamar-Orange	148,416		13,357
023485	Lamar-Port Arthur	214,828		19,334

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019
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	1,632	2,072	7,607	0	3,688	6,227	227	912	1,793	2,118	3	295	277	235	0	0	0	0	27,087
003658	UT-Austin	2,320	3,128	9,552	2,206	0	18,814	521	583	871	2,486	167	972	1,230	1,391	0	0	775	1,221	46,236
009741	UT-Dallas	1,247	1,428	7,173	0	5,151	3,501	26	720	1,406	2,343	38	397	481	380	0	0	40	0	24,331
003661	UT-El Paso	1,104	1,322	4,941	0	7,633	569	22	216	493	697	0	138	202	137	0	0	247	0	17,720
003599	UT-Rio Grande Valley	1,428	1,018	6,812	0	5,743	5,782	22	101	1,071	800	0	0	31	165	0	0	0	0	22,971
009930	UT-Permian Basin	152	220	775	0	1,524	0	0	0	54	230	0	0	0	0	0	0	0	0	2,954
010115	UT-San Antonio	1,188	1,642	6,837	0	5,333	7,617	127	171	574	1,161	0	162	285	234	0	0	0	0	25,331
011163	UT-Tyler	212	494	2,188	0	2,355	0	12	55	383	625	0	0	43	24	0	0	0	0	6,392
003632	TAMU	4,934	6,798	3,268	10,434	0	19,095	323	1,310	964	2,737	307	1,072	1,234	933	0	0	0	632	54,042
010298	TAMU-Galveston	38	334	556	0	792	0	0	12	20	40	0	0	25	5	0	0	0	0	1,822
003630	Prairie View	591	484	2,648	0	3,661	0	36	50	144	182	0	15	25	35	0	0	0	0	7,871
003631	Tarleton	1,012	363	2,866	0	4,552	0	34	37	208	522	0	0	0	85	0	0	0	0	9,679
042295	TAMU-Central Texas	13	22	284	0	770	0	0	0	105	136	0	0	0	0	0	0	0	0	1,330
011161	TAMU-Corpus Christi	513	289	2,825	0	3,600	0	13	23	381	404	0	30	65	89	0	0	0	0	8,234
003639	TAMU-Kingsville	521	583	1,270	0	2,494	0	41	199	240	254	0	29	0	60	0	0	0	0	5,690
042485	TAMU-San Antonio	79	4	927	0	3,075	0	0	0	44	281	0	0	0	0	0	0	0	0	4,409
009651	TAM-International	267	92	1,904	0	3,516	0	0	0	101	341	0	0	0	13	0	0	0	0	6,235
003665	West Texas	924	216	1,717	0	3,215	0	42	25	283	870	3	0	0	19	0	0	0	0	7,313
003565	TAMU-Commerce	690	255	1,498	0	3,668	0	54	31	281	1,163	0	0	24	199	0	0	0	0	7,864
029269	TAMU-TeXarkana	22	33	390	0	867	0	0	0	17	123	0	0	0	13	0	0	0	0	1,464
003652	UH	1,787	2,347	9,353	0	1,513	16,004	210	433	717	1,616	35	331	648	550	0	0	1,172	824	37,541
011711	UH-Clear Lake	164	197	1,209	0	2,823	0	11	102	502	491	0	0	27	87	0	0	0	0	5,613
012826	UH-Downtown	328	129	2,271	0	5,700	0	0	0	44	508	0	0	0	0	0	0	0	0	8,981
013231	UH-Victoria	44	34	598	0	1,529	0	0	0	131	494	0	0	0	0	0	0	0	0	2,829
003592	Midwestern	260	95	1,446	0	2,132	0	0	4	146	170	0	0	0	0	0	0	0	0	4,252
003594	North Texas	2,830	1,004	7,334	0	3,831	11,750	276	147	914	1,478	221	79	453	488	0	0	35	0	30,840
042421	North Texas-Dallas	52	0	632	0	1,665	0	0	0	45	161	0	0	0	0	0	0	0	397	2,953
003624	SFA	1,131	246	2,685	0	5,111	0	39	22	243	466	0	2	12	17	0	0	0	0	9,974
003642	Texas Southern	345	264	2,101	0	3,524	0	10	1	161	348	10	0	31	80	0	0	391	738	8,004
003644	Texas Tech	2,727	2,395	8,271	0	1,608	12,461	231	222	423	1,321	199	388	653	784	0	0	0	506	32,188
003541	Angelo	506	73	1,899	0	3,770	0	13	4	160	387	0	0	0	0	0	0	71	0	6,884
003646	Texas Woman's	509	0	3,521	0	3,809	0	70	0	1,477	818	10	0	246	119	0	0	317	0	10,896
003581	Lamar	433	444	1,939	0	3,354	0	3	66	675	1,910	0	43	2	138	0	0	35	0	9,040
003606	Sam Houston	1,421	226	4,433	0	8,919	371	48	0	304	847	0	0	43	132	0	0	0	0	16,745
003615	Texas State	2,633	701	8,996	0	2,669	13,366	104	103	671	1,321	0	47	24	215	0	0	117	0	30,968
003625	Sul Ross	115	42	277	0	546	0	8	8	47	143	0	0	0	0	0	0	0	0	1,187
000020	Sul Ross-Rio Grande	0	0	52	0	309	0	0	0	5	43	0	0	0	0	0	0	0	0	408
		Vocational Program Area						Academic Program Area								Total				
		1	2	3	4		1	2	3	4										
009225	TSTC-Harlingen	510	242	166			149	139	5	613	666					2,491				
009932	TSTC-West Texas	251	271	110			43	0	0	131	106					911				
033965	TSTC-Marshall	196	26	62			16	0	0	38	45					385				
003634	TSTC-Waco	1,664	38	434			52	0	0	242	330					2,759				
203634	TSTC-Fort Bend	313	0	27			0	0	0	19	0					359				
133965	TSTC-North Texas	108	0	24			6	0	0	5	0					144				
036273	Lamar-IOT	445	471	214			267	137	1	539	640					2,714				
023582	Lamar-Orange	64	337	22			11	46	0	499	446					1,424				
023485	Lamar-Port Arthur	320	299	202			67	129	0	428	549					1,993				

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019
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	24,485	31,081	114,107	148,739	2,725	10,942	21,519	25,414	27	2,657	2,493	2,111	0	0	0	0	386,300
003658	UT-Austin	34,799	46,918	176,371	282,212	6,250	6,994	10,447	29,831	1,501	8,750	11,074	12,520	0	0	9,294	14,655	651,616
009741	UT-Dallas	18,707	21,422	107,600	129,781	315	8,638	16,877	28,111	339	3,576	4,325	3,417	0	0	480	0	343,588
003661	UT-El Paso	16,563	19,833	74,109	123,029	260	2,587	5,914	8,368	0	1,242	1,817	1,232	0	0	2,962	0	257,916
003599	UT-Rio Grande Valley	21,416	15,269	102,174	172,867	261	1,217	12,848	9,594	0	0	276	1,486	0	0	0	0	337,408
009930	UT-Permian Basin	2,274	3,298	11,621	22,857	0	0	643	2,759	0	0	0	0	0	0	0	0	43,452
010115	UT-San Antonio	17,821	24,631	102,558	194,239	1,529	2,056	6,887	13,931	0	1,460	2,564	2,105	0	0	0	0	369,781
011163	UT-Tyler	3,174	7,414	32,819	35,326	148	657	4,601	7,499	0	0	390	216	0	0	0	0	92,244
003632	TAMU	74,014	101,966	205,537	286,431	3,881	15,720	11,570	32,844	2,766	9,648	11,106	8,393	0	0	0	7,579	771,455
010298	TAMU-Galveston	576	5,013	8,333	11,882	0	139	240	483	0	3	223	45	0	0	0	0	26,937
003630	Prairie View	8,866	7,256	39,723	54,918	429	596	1,733	2,178	0	133	225	319	0	0	0	0	116,376
003631	Tarleton	15,174	5,445	42,990	68,283	412	443	2,497	6,263	0	0	0	765	0	0	0	0	142,272
042295	TAMU-Central Texas	190	333	4,259	11,557	0	0	1,259	1,635	0	0	0	0	0	0	0	0	19,233
011161	TAMU-Corpus Christi	7,699	4,340	42,379	53,999	158	280	4,570	4,852	0	270	586	802	0	0	0	0	119,935
003639	TAMU-Kingsville	7,817	8,746	19,044	37,409	488	2,382	2,883	3,052	0	264	0	536	0	0	0	0	82,621
042485	TAMU-San Antonio	1,188	54	13,905	46,129	0	0	522	3,366	0	0	0	0	0	0	0	0	65,164
009651	TAM-International	4,008	1,384	28,554	52,745	0	0	1,217	4,094	0	0	0	117	0	0	0	0	92,119
003665	West Texas	13,862	3,238	25,749	48,220	498	302	3,398	10,445	26	0	0	167	0	0	0	0	105,905
003565	TAMU-Commerce	10,352	3,828	22,474	55,027	653	369	3,374	13,955	3	0	212	1,791	0	0	0	0	112,038
029269	TAMU-TeXarkana	333	490	5,851	13,004	0	0	207	1,470	0	0	0	113	0	0	0	0	21,468
003652	UH	26,801	35,211	140,292	262,750	2,525	5,200	8,608	19,386	317	2,981	5,834	4,954	0	0	14,060	9,889	538,808
011711	UH-Clear Lake	2,460	2,962	18,129	42,345	132	1,229	6,023	5,892	0	0	240	783	0	0	0	0	80,195
012826	UH-Downtown	4,923	1,940	34,065	85,502	0	0	525	6,099	0	0	0	0	0	0	0	0	133,054
013231	UH-Victoria	663	510	8,963	22,932	0	0	1,566	5,924	0	0	0	0	0	0	0	0	40,558
003592	Midwestern	3,893	1,420	21,685	31,983	0	42	1,753	2,041	0	0	0	0	0	0	0	0	62,817
003594	North Texas	42,457	15,063	110,014	233,709	3,314	1,761	10,965	17,739	1,988	711	4,080	4,390	0	0	414	0	446,605
042421	North Texas-Dallas	774	0	9,480	24,982	0	0	543	1,935	0	0	0	0	0	0	0	4,765	42,479
003624	SFA	16,962	3,692	40,278	76,659	466	259	2,919	5,595	0	22	105	154	0	0	0	0	147,111
003642	Texas Southern	5,169	3,957	31,512	52,857	123	9	1,932	4,176	90	3	279	720	0	0	4,696	8,861	114,384
003644	Texas Tech	40,901	35,923	124,062	211,030	2,775	2,661	5,076	15,855	1,794	3,489	5,876	7,054	0	0	6,071	0	462,567
003541	Angelo	7,590	1,101	28,481	56,543	160	48	1,925	4,647	0	0	0	0	0	0	850	0	101,345
003646	Texas Woman's	7,639	0	52,818	57,132	835	0	17,728	9,818	88	0	2,217	1,067	0	0	3,807	0	153,149
003581	Lamar	6,490	6,656	29,082	50,305	37	795	8,105	22,918	0	387	15	1,239	0	0	414	0	126,443
003606	Sam Houston	21,319	3,396	66,499	139,350	574	0	3,651	10,162	0	0	389	1,184	0	0	0	0	246,524
003615	Texas State	39,501	10,520	134,945	240,525	1,251	1,234	8,056	15,853	0	420	218	1,935	0	0	1,400	0	455,858
003625	Sul Ross	1,729	636	4,155	8,188	101	101	566	1,713	0	0	0	0	0	0	0	0	17,189
000020	Sul Ross-Rio Grande	0	0	773	4,638	0	0	63	510	0	0	0	0	0	0	0	0	5,984
		512,589	434,946	2,035,390	3,450,084	30,300	66,661	193,210	360,407	8,939	36,016	54,544	59,615	0	0	38,377	51,820	7,332,898

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\SCH and Cont ED\SCHSpaceModelFall2019.xlsx

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	7,173	3,511	2,497	2,240	2,085	76	9,199	9,987	36,768
009932	TSTC-West Texas	3,735	4,059	1,645	639	0	0	1,968	1,584	13,630
033965	TSTC-Marshall	2,946	394	936	246	0	0	575	672	5,769
003634	TSTC-Waco	24,964	563	6,505	786	0	0	3,625	4,947	41,390
203634	TSTC-Fort Bend	4,699	0	408	0	0	0	280	0	5,387
133965	TSTC-North Texas	1,625	0	366	93	0	0	77	0	2,161
036273	Lamar-IOT	5,516	6,811	3,127	1,334	2,052	12	8,088	9,603	36,543
023582	Lamar-Orange	940	4,895	329	159	684	0	7,487	6,692	21,186
023485	Lamar-Port Arthur	1,854	4,486	1,271	286	1,931	0	6,420	8,228	24,476
Continuing Education Contact Hours*	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	9,614	2,340	0	0					11,954
009932	TSTC-West Texas	600	0	0	0					600
033965	TSTC-Marshall	0	0	0	0					0
003634	TSTC-Waco	0	0	0	0					0
203634	TSTC-Fort Bend	0	0	0	0					0
133965	TSTC-North Texas	0	0	0	0					0
036273	Lamar-IOT	23,276	4,999	1,804	53,313					83,392
023582	Lamar-Orange	309	3,190	40	8					3,547
023485	Lamar-Port Arthur	58,832	0	35,286	14,400					108,518

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\SCH and Cont ED\SpaceModelCTCSHandCEContactFY2020_typeinstruction.xlsx

*In Fall 2015, the CBM00C is an end-of-semester report. In order to publish the Space Projection Model by its deadline, from Fall 2016 going forward, the contact hours for Continuing Education data from the proceeding Fall semester will be used in the model (i.e. Q1 2017 contact hour data will be used for the Fall 2018 Space Projection Model, etc.)

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Programs Summary From THECB Program Inventory		Fall	Type 2	Total	Fall	Type 4	Type 5	All Programs	Master's	Other
		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	UT-Arlington	0	61	61	59	25	0	145	39	20
003658	UT-Austin	0	110	110	106	82	4	302	28	78
009741	UT-Dallas	0	48	48	53	28	1	130	26	27
003661	UT-El Paso	0	67	67	70	20	2	159	58	12
003599	UT-Rio Grande Valley	0	65	65	56	5	1	127	52	4
009930	UT-Permian Basin	0	36	36	19	0	0	55	19	0
010115	UT-San Antonio	0	67	67	68	25	0	160	51	17
011163	UT-Tyler	0	36	36	35	4	1	76	33	2
003632	TAMU	0	115	115	133	83	5	336	60	73
010298	TAMU-Galveston	0	10	10	3	2	0	15	2	1
003630	Prairie View	0	35	35	23	5	0	63	19	4
003631	Tarleton	2	62	64	28	2	0	94	26	2
042295	TAMU-Central Texas	0	25	25	20	0	0	45	20	0
011161	TAMU-Corpus Christi	0	44	44	32	8	0	84	26	6
003639	TAMU-Kingsville	0	46	46	42	7	0	95	38	4
042485	TAMU-San Antonio	0	25	25	14	0	0	39	14	0
009651	TAM-International	0	25	25	24	2	0	51	23	1
003665	West Texas	0	56	56	36	2	0	94	34	2
003565	TAMU-Commerce	0	46	46	40	6	0	92	36	4
029269	TAMU-TeXarkana	0	20	20	15	1	0	36	14	1
003652	UH	0	85	85	92	45	4	226	56	36
011711	UH-Clear Lake	0	39	39	44	3	0	86	41	3
012826	UH-Downtown	0	40	40	8	0	0	48	8	0
013231	UH-Victoria	0	23	23	20	0	0	43	20	0
003592	Midwestern	1	38	39	24	0	0	63	24	0
003594	North Texas	0	89	89	75	35	1	200	46	29
042421	North Texas-Dallas	0	20	20	7	0	1	28	7	0
003624	SFA	0	77	77	38	3	0	118	35	3
003642	Texas Southern	0	46	46	24	7	2	79	17	7
003644	Texas Tech	0	86	86	95	52	1	234	54	41
003541	Angelo	0	41	41	22	0	1	64	22	0
003646	Texas Woman's	0	42	42	49	19	1	111	35	14
003581	Lamar	0	56	56	32	4	1	93	29	3
003606	Sam Houston	0	73	73	52	10	1	136	43	9
003615	Texas State	0	90	90	82	11	1	184	74	8
003625	Sul Ross	1	24	25	21	0	0	46	21	0
000020	Sul Ross-Rio Grande	0	13	13	5	0	0	18	5	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	0	0	0	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	0	0
		4	1,881	1,885	1,566	496	28	3,975	1,155	411

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2019 AFR Research Expenditures	FY 2019 Research Expenditures	FY 2018 Research Expenditures	FY 2017 Research Expenditures	Three-Year Average Research Expenditures	FY 2019 Educational and General Expenditures
003656	UT-Arlington	\$ -	\$ -	\$ 104,230,923	\$ 104,230,923	\$ 88,627,989	\$ 84,267,195	\$ 92,375,369	\$ 564,739,998
003658	UT-Austin	\$ -	\$ -	\$ 515,504,384	\$ 515,504,384	\$ 518,387,244	\$ 508,714,071	\$ 514,201,900	\$ 2,145,067,021
009741	UT-Dallas	\$ -	\$ -	\$ 109,233,819	\$ 109,233,819	\$ 98,628,587	\$ 100,466,301	\$ 102,776,236	\$ 541,404,337
003661	UT-El Paso	\$ -	\$ -	\$ 91,893,462	\$ 91,893,462	\$ 72,950,806	\$ 77,288,047	\$ 80,710,772	\$ 373,175,004
003599	UT-Rio Grande Valley	\$ -	\$ -	\$ 27,776,837	\$ 27,776,837	\$ 13,444,943	\$ 13,755,836	\$ 18,325,872	\$ 363,501,083
009930	UT-Permian Basin	\$ -	\$ -	\$ 1,526,513	\$ 1,526,513	\$ 1,612,572	\$ 1,378,052	\$ 1,505,712	\$ 69,904,363
010115	UT-San Antonio	\$ -	\$ -	\$ 72,811,791	\$ 72,811,791	\$ 62,451,287	\$ 61,555,344	\$ 65,606,141	\$ 460,781,592
011163	UT-Tyler	\$ -	\$ -	\$ 2,109,316	\$ 2,109,316	\$ 1,874,803	\$ 2,108,956	\$ 2,031,025	\$ 121,486,476
003632	TAMU	\$ 55,256,703	\$ -	\$ 233,060,376	\$ 288,317,079	\$ 268,092,411	\$ 252,790,340	\$ 269,733,277	\$ 1,527,820,259
010298	TAMU-Galveston	\$ -	\$ 20,287	\$ 8,207,800	\$ 8,228,087	\$ 8,801,791	\$ 7,619,995	\$ 8,216,624	\$ 56,091,974
003630	Prairie View	\$ -	\$ 314,289	\$ 18,681,612	\$ 18,995,901	\$ 17,581,387	\$ 15,060,899	\$ 17,212,729	\$ 192,658,304
003631	Tarleton	\$ -	\$ 12,764	\$ 11,024,986	\$ 11,037,750	\$ 10,765,684	\$ 10,019,477	\$ 10,607,637	\$ 150,426,974
042295	TAMU-Central Texas	\$ -	\$ 70,414	\$ 814,784	\$ 885,198	\$ 1,078,160	\$ 1,348,261	\$ 1,103,873	\$ 32,977,047
011161	TAMU-Corpus Christi	\$ -	\$ 150,316	\$ 27,643,959	\$ 27,794,275	\$ 24,604,937	\$ 23,590,785	\$ 25,329,999	\$ 181,690,787
003639	TAMU-Kingsville	\$ -	\$ 250,025	\$ 18,142,951	\$ 18,392,976	\$ 18,112,917	\$ 19,385,151	\$ 18,630,348	\$ 121,333,789
042485	TAMU-San Antonio	\$ -	\$ -	\$ 313,995	\$ 313,995	\$ 337,481	\$ 443,566	\$ 365,014	\$ 79,191,107
009651	TAM-International	\$ -	\$ 2,214	\$ 4,820,408	\$ 4,822,622	\$ 4,720,797	\$ 4,457,003	\$ 4,666,807	\$ 99,145,051
003665	West Texas	\$ -	\$ 49,046	\$ 4,668,767	\$ 4,717,813	\$ 4,257,305	\$ 4,582,821	\$ 4,519,313	\$ 121,707,633
003565	TAMU-Commerce	\$ -	\$ 3,946	\$ 2,727,349	\$ 2,731,295	\$ 2,891,425	\$ 3,529,439	\$ 3,050,720	\$ 135,078,100
029269	TAMU-TeXarkana	\$ -	\$ -	\$ 5,749	\$ 5,749	\$ 34,519	\$ 75,441	\$ 38,570	\$ 34,891,718
003652	UH	\$ -	\$ -	\$ 180,575,178	\$ 180,575,178	\$ 162,478,276	\$ 156,714,982	\$ 166,589,479	\$ 883,442,502
011711	UH-Clear Lake	\$ -	\$ -	\$ 1,370,638	\$ 1,370,638	\$ 1,491,368	\$ 1,813,233	\$ 1,558,413	\$ 105,690,110
012826	UH-Downtown	\$ -	\$ -	\$ 2,078,908	\$ 2,078,908	\$ 2,441,643	\$ 3,257,490	\$ 2,592,680	\$ 150,435,262
013231	UH-Victoria	\$ -	\$ -	\$ 332,813	\$ 332,813	\$ 464,891	\$ 683,827	\$ 493,844	\$ 51,557,465
003592	Midwestern	\$ -	\$ -	\$ 1,124,955	\$ 1,124,955	\$ 894,705	\$ 912,546	\$ 977,402	\$ 101,137,128
003594	North Texas	\$ -	\$ -	\$ 73,539,852	\$ 73,539,852	\$ 31,373,778	\$ 26,811,079	\$ 43,908,236	\$ 612,163,508
042421	North Texas-Dallas	\$ -	\$ -	\$ 30,815	\$ 30,815	\$ 36,120	\$ 29,699	\$ 32,211	\$ 53,171,197
003624	SFA	\$ -	\$ -	\$ 3,990,439	\$ 3,990,439	\$ 2,827,779	\$ 3,224,043	\$ 3,347,420	\$ 184,395,038
003642	Texas Southern	\$ -	\$ -	\$ 5,822,679	\$ 5,822,679	\$ 3,842,804	\$ 4,920,105	\$ 4,861,863	\$ 193,630,493
003644	Texas Tech	\$ -	\$ -	\$ 178,583,080	\$ 178,583,080	\$ 171,330,301	\$ 175,476,361	\$ 175,129,914	\$ 678,664,304
003541	Angelo	\$ -	\$ -	\$ 837,602	\$ 837,602	\$ 802,104	\$ 797,365	\$ 812,357	\$ 104,195,770
003646	Texas Woman's	\$ -	\$ -	\$ 5,092,234	\$ 5,092,234	\$ 4,059,485	\$ 3,851,115	\$ 4,334,278	\$ 187,110,247
003581	Lamar	\$ -	\$ -	\$ 4,815,793	\$ 4,815,793	\$ 3,388,595	\$ 3,310,089	\$ 3,838,159	\$ 182,480,881
003606	Sam Houston	\$ -	\$ -	\$ 9,095,667	\$ 9,095,667	\$ 7,044,036	\$ 5,241,225	\$ 7,126,976	\$ 270,515,028
003615	Texas State	\$ -	\$ -	\$ 58,747,183	\$ 58,747,183	\$ 57,913,643	\$ 55,937,739	\$ 57,532,855	\$ 491,300,840
003625	Sul Ross	\$ -	\$ -	\$ 1,662,548	\$ 1,662,548	\$ 2,242,552	\$ 2,173,848	\$ 2,026,316	\$ 42,576,140
000020	Sul Ross-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009225	TSTC-Harlingen	\$ -	\$ -	\$ 28,622	\$ 28,622	\$ -	\$ -	\$ 9,541	\$ 44,394,235
009932	TSTC-West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,026,362
033965	TSTC-Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,565,591
003634	TSTC-Waco	\$ -	\$ -	\$ -	\$ -	\$ 634	\$ -	\$ 211	\$ 61,250,747
203634	TSTC-Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,430,398
133965	TSTC-North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,042,914
036273	Lamar-IOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,331,823
023582	Lamar-Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,591,834
023485	Lamar-Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,076,484
	TOTALS	\$ 55,256,703	\$ 873,301	\$ 1,782,928,787	\$ 1,839,058,791	\$ 1,671,889,759	\$ 1,637,591,726	\$ 1,716,180,092	\$ 11,880,248,918

FY 2019 Notes

- UNT Dallas - eight 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 - FY2019 is the tenth year of reporting in Sources and Uses for these institutions.
- TAMU Total Add-On Research Expenditures are adjusted to remove TAMU Agencies expenditures reported the institution's AFR research reporting.

Data Sources

- H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\Expenditures\Univ Sources and Uses Research and E&G Data - FY 2019.xlsx
- H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\Expenditures\TSTC' LAMARS E&G and Research.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Actual Space Space Use		Teaching Space (100, 200 (except 250, 255), 500, 600)	Library Space (300 w 41, 400)	Research Space (250 & 255)	Office Space (300 wo 41)	Support Space (700)	Total E&G Space (excluding 800)	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service
								110	115	210	215	220	225
003656	UT-Arlington	735,596	197,474	388,242	777,189	89,522	2,188,023	189,959	5,109	123,227	20,650	160,488	31,406
003658	UT-Austin	1,700,539	960,486	1,471,345	3,301,767	685,202	8,119,340	558,577	37,856	184,682	39,734	178,024	21,381
009741	UT-Dallas	461,661	185,118	412,176	784,565	74,789	1,918,310	179,262	4,356	63,545	12,569	16,622	5,682
003661	UT-El Paso	543,202	202,113	229,255	545,284	101,961	1,621,815	147,042	4,932	73,634	16,156	137,379	9,436
003599	UT-Rio Grande Valley	707,117	157,279	141,565	578,576	117,414	1,701,951	230,993	5,630	154,631	25,668	83,831	8,814
009930	UT-Permian Basin	140,141	54,095	2,535	96,911	38,298	331,981	14,808	553	9,937	4,732	41,211	1,515
010115	UT-San Antonio	573,259	166,489	239,743	621,255	68,280	1,669,027	200,485	8,051	112,846	20,065	78,550	7,829
011163	UT-Tyler	227,495	50,674	31,982	178,341	13,320	501,812	70,291	1,681	28,365	3,786	72,700	9,250
003632	TAMU	1,854,165	658,993	879,674	2,098,554	326,472	5,817,858	399,135	13,284	253,140	58,404	243,019	23,429
010298	TAMU-Galveston	134,482	16,974	34,870	87,076	5,760	279,162	30,336	460	30,290	9,688	13,212	1,252
003630	Prairie View	422,742	88,660	57,008	303,574	61,429	933,413	91,934	1,482	84,905	9,120	78,312	5,553
003631	Tarleton	527,464	89,093	19,171	237,990	67,604	941,323	89,315	4,707	62,144	5,592	150,642	17,431
042295	TAMU-Central Texas	46,711	37,092	4,276	72,433	9,273	169,785	26,473	0	6,935	2,737	2,400	49
011161	TAMU-Corpus Christi	327,162	83,954	96,507	319,496	42,538	869,657	70,906	2,834	59,858	18,026	50,698	3,445
003639	TAMU-Kingsville	321,218	127,243	77,713	225,503	71,594	823,271	74,277	3,367	60,095	7,918	41,880	6,880
042485	TAMU-San Antonio	116,907	25,325	21,420	118,063	6,169	287,884	61,495	114	20,894	5,249	4,539	1,622
009651	TAM-International	152,649	73,826	17,093	169,168	9,346	422,081	76,998	2,412	41,959	7,801	4,180	0
003665	West Texas	515,756	89,533	57,722	213,806	96,003	972,820	117,027	4,081	55,486	21,347	34,426	3,577
003565	TAMU-Commerce	246,194	92,590	18,274	224,737	45,130	626,925	51,440	2,232	37,709	9,701	51,834	6,996
029269	TAMU-TeXarkana	69,941	36,043	590	53,090	1,435	161,099	24,659	104	15,944	5,356	1,399	348
003652	UH	1,069,843	412,635	521,849	1,184,830	241,216	3,430,373	338,837	8,293	209,617	46,319	189,937	16,910
011711	UH-Clear Lake	249,846	94,191	19,793	237,147	36,989	637,966	67,502	741	60,496	8,761	48,094	11,601
012826	UH-Downtown	186,926	87,006	9,984	213,586	25,293	522,795	105,385	845	23,447	4,952	13,145	3,733
013231	UH-Victoria	33,077	29,855	0	75,554	21,181	159,667	16,669	95	2,004	885	7,588	370
003592	Midwestern	206,671	44,767	14,405	140,387	42,430	448,660	62,362	1,520	54,767	12,063	13,687	4,082
003594	North Texas	871,541	272,184	254,328	775,130	163,923	2,337,106	184,506	6,377	182,816	37,576	120,673	26,015
042421	North Texas-Dallas	98,674	41,483	0	76,991	4,579	221,727	41,092	112	4,165	1,214	6,879	456
003624	SFA	483,964	153,997	48,083	279,858	67,348	1,033,251	115,915	7,993	100,849	17,761	64,679	17,337
003642	Texas Southern	267,552	51,590	34,195	247,638	45,035	646,010	106,883	1,926	76,837	3,426	32,959	3,225
003644	Texas Tech	1,001,547	377,102	580,259	1,037,784	160,018	3,156,709	247,093	9,716	136,768	19,695	149,565	32,860
003541	Angelo	273,721	77,912	21,092	164,625	40,387	577,737	73,914	3,905	25,588	6,056	60,922	7,469
003646	Texas Woman's	359,799	106,383	41,147	289,160	69,775	866,264	101,747	1,620	62,903	8,282	53,571	3,190
003581	Lamar	348,780	93,418	58,027	233,150	17,753	751,128	81,717	1,181	40,139	11,776	49,544	7,212
003606	Sam Houston	658,421	131,476	67,326	454,414	83,663	1,395,300	143,793	4,938	88,110	19,434	73,738	18,706
003615	Texas State	883,423	254,947	175,773	716,474	121,973	2,152,590	244,816	4,507	140,726	11,706	114,305	31,838
003625	Sul Ross	150,085	50,197	2,133	78,264	24,015	304,694	39,207	989	39,130	18,203	3,609	571
000020	Sul Ross-Rio Grande	37,168	2,953	0	21,590	1,267	62,978	27,530	441	4,816	557	659	153
009225	TSTC-Harlingen	279,732	20,869	0	93,849	70,487	464,937	28,490	597	176,903	46,024	1,515	287
009932	TSTC-West Texas	185,111	18,559	0	61,318	37,819	302,807	34,074	1,217	107,717	16,106	18,047	1,090
033965	TSTC-Marshall	63,469	5,110	0	20,208	1,355	90,142	11,062	572	42,030	6,995	302	0
003634	TSTC-Waco	486,466	19,608	0	159,775	51,937	717,786	74,148	3,802	284,396	72,504	24,251	177
203634	TSTC-Fort Bend	98,290	4,129	0	17,350	1,014	120,783	3,062	0	86,237	6,507	0	0
133965	TSTC-North Texas	71,637	881	0	7,149	1,554	81,221	5,147	920	62,471	982	0	0
036273	Lamar-IOT	100,866	907	0	29,306	1,899	132,978	24,503	3,796	53,530	6,860	7,047	733
023582	Lamar-Orange	105,899	12,142	0	34,115	12,263	164,419	27,356	648	25,676	2,840	14,293	577
023485	Lamar-Port Arthur	69,829	16,968	0	32,394	14,786	133,977	30,108	1,748	22,579	1,902	2,951	160

Actual Space		Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)	Demonstration
		230	235	510	515	520	523	525	530	535	540	545	550
Space Use													
003656	UT-Arlington	29,812	5,496	391	1,260	23,191	0	7,746	1,948	93	199	0	0
003658	UT-Austin	51,954	3,032	74	4,001	51,044	0	43,361	17,728	8,815	2,410	3,656	9,335
009741	UT-Dallas	46,935	2,131	0	0	4,635	0	774	1,958	2,773	309	60	0
003661	UT-El Paso	3,893	0	3,825	139	6,120	0	546	3,232	561	1,219	875	0
003599	UT-Rio Grande Valley	8,999	244	0	51	54,163	0	7,625	5,431	4,537	5,241	2,196	0
009930	UT-Permian Basin	29,120	2,114	0	76	7,759	0	0	0	0	0	0	0
010115	UT-San Antonio	26,453	2,944	0	0	13,574	0	270	252	3,438	1,000	567	0
011163	UT-Tyler	6,429	457	0	0	0	0	0	1,488	0	2,530	196	0
003632	TAMU	88,968	3,143	2,900	60	100,946	0	24,883	12,954	4,954	8,453	1,624	6,670
010298	TAMU-Galveston	1,544	0	0	0	14,675	0	8,034	0	387	0	0	0
003630	Prairie View	31,898	3,173	0	1,299	19,850	0	1,680	0	1,365	1,356	0	0
003631	Tarleton	21,113	1,115	0	0	17,236	0	8,371	295	133	58	128	33,779
042295	TAMU-Central Texas	0	0	0	0	0	0	0	513	0	0	0	0
011161	TAMU-Corpus Christi	26,462	634	571	121	31,282	0	2,847	475	1,264	0	0	0
003639	TAMU-Kingsville	3,838	560	3,606	1,628	36,744	0	2,948	1,795	406	0	0	727
042485	TAMU-San Antonio	1,271	388	93	0	0	0	0	375	222	0	0	0
009651	TAM-International	521	0	0	0	0	0	118	251	0	415	0	8,518
003665	West Texas	10,640	125	0	0	58,670	0	8,269	5,656	2,397	0	0	0
003565	TAMU-Commerce	5,418	399	0	0	0	0	385	2,346	142	0	0	0
029269	TAMU-TeXarkana	471	0	0	0	0	0	0	650	315	0	0	0
003652	UH	17,124	333	816	325	8,361	0	9,429	4,469	986	5,210	5,898	26,440
011711	UH-Clear Lake	25,628	1,196	0	0	4,028	0	0	0	76	4,246	1,516	0
012826	UH-Downtown	3,538	162	0	0	0	0	0	270	1,381	0	0	1,947
013231	UH-Victoria	0	0	0	0	0	0	0	0	0	0	0	0
003592	Midwestern	14,779	1,241	0	0	10,797	0	171	0	0	0	0	0
003594	North Texas	43,456	4,045	0	567	66,832	0	10,086	6,399	5,415	5,087	3,030	4,561
042421	North Texas-Dallas	0	0	193	0	0	0	1,608	3,048	214	240	199	353
003624	SFA	14,488	1,499	88	0	17,543	0	7,710	494	647	871	60	14,803
003642	Texas Southern	11,292	257	0	0	0	0	0	2,207	645	0	0	0
003644	Texas Tech	50,859	5,192	0	1,647	19,006	0	283	10,500	543	2,879	951	28,018
003541	Angelo	4,747	302	0	0	12,196	0	5,198	1,851	2,955	0	0	1,412
003646	Texas Woman's	20,132	642	0	0	18,215	0	1,332	2,715	980	2,805	1,359	0
003581	Lamar	51,604	3,755	0	0	21,446	0	5,072	1,577	2,344	2,831	634	0
003606	Sam Houston	30,451	7,020	4,982	5,565	33,403	0	5,768	5,971	1,445	3,594	1,668	43,967
003615	Texas State	13,457	5,443	0	690	63,882	0	9,071	4,593	2,932	5,259	1,406	8,865
003625	Sul Ross	1,082	1,129	235	0	15,896	0	2,008	469	353	0	0	734
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	975	0	0	0	1,480
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	127	218	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	3,771	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	246	0	0	0	13,783	0	3,131	82	0	0	0	0
023485	Lamar-Port Arthur	1,210	0	0	0	230	0	8	0	0	0	0	0

Actual Space		Space Use											
		Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities
		555	560	570	575	580	585	590	610	615	620	625	630
003656	UT-Arlington	0	0	3,450	6,265	0	4,986	0	8,052	1,003	5,498	7,398	0
003658	UT-Austin	1,204	140	21,008	10,342	46,552	1,012	4,311	96,594	106,781	32,222	11,291	0
009741	UT-Dallas	0	0	6,182	4,768	2,366	0	0	15,645	2,927	0	0	0
003661	UT-El Paso	0	0	4,230	4,356	5,349	342	0	37,223	22,852	3,390	16	0
003599	UT-Rio Grande Valley	0	0	874	1,001	1,579	293	0	13,350	9,222	7,080	1,533	0
009930	UT-Permian Basin	0	0	823	469	608	0	0	1,420	533	0	0	0
010115	UT-San Antonio	0	1,335	6,295	6,496	7,706	0	0	8,386	5,471	0	0	0
011163	UT-Tyler	0	0	1,155	208	0	0	0	8,295	869	931	24	0
003632	TAMU	0	38,303	64,213	37,938	63,921	10,640	50,875	59,864	13,402	21,309	1,046	0
010298	TAMU-Galveston	0	0	2,070	1,142	0	0	0	0	0	0	0	0
003630	Prairie View	0	0	9,364	3,201	1,320	207	0	26,808	5,858	6,051	0	0
003631	Tarleton	2,545	675	19,609	5,648	11,936	0	85	38,110	5,860	0	1,028	0
042295	TAMU-Central Texas	0	0	0	0	0	0	0	2,445	604	0	0	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0	0	25,048	5,031	0	0	0
003639	TAMU-Kingsville	0	17,004	12,411	2,610	3,453	1,701	0	15,718	4,375	673	158	0
042485	TAMU-San Antonio	0	0	0	0	0	0	0	7,991	7,861	0	0	0
009651	TAM-International	1,208	0	0	0	864	0	0	0	0	1,024	0	0
003665	West Texas	0	72,810	19,847	8,892	6,538	1,240	0	33,596	17,688	18,001	320	0
003565	TAMU-Commerce	0	22,341	3,274	5,286	0	0	40	20,204	632	2,099	1,221	0
029269	TAMU-TeXarkana	0	0	0	0	0	0	0	0	0	0	0	0
003652	UH	4,157	2,234	9,427	8,591	1,296	435	2,798	37,268	15,270	4,029	711	0
011711	UH-Clear Lake	0	0	363	1,035	2,880	0	0	0	983	0	0	0
012826	UH-Downtown	0	0	0	0	0	0	0	1,733	4,213	1,965	576	0
013231	UH-Victoria	0	0	0	0	0	0	0	1,087	0	0	0	0
003592	Midwestern	0	0	0	0	2,010	1,578	0	18,236	6,660	0	0	0
003594	North Texas	1,055	0	3,220	1,105	15,240	2,682	0	62,734	24,480	7,822	481	0
042421	North Texas-Dallas	0	0	0	0	0	0	0	5,290	762	0	0	0
003624	SFA	1,900	7,560	3,730	109	0	0	320	35,237	14,052	3,382	1,355	0
003642	Texas Southern	0	0	2,763	1,553	1,200	0	0	8,431	343	758	371	0
003644	Texas Tech	2,528	24,435	27,757	27,708	27,354	3,298	0	38,591	13,697	4,192	343	0
003541	Angelo	0	4,591	0	885	5,971	887	0	25,476	14,670	620	0	0
003646	Texas Woman's	0	0	4,530	657	6,676	320	4,962	30,738	937	7,860	206	0
003581	Lamar	0	0	0	0	603	0	0	16,251	10,281	1,348	444	0
003606	Sam Houston	812	2,117	940	1,577	9,112	906	815	48,092	23,162	10,007	1,072	0
003615	Texas State	2,020	0	0	0	7,914	1,725	3,153	45,288	50,028	16,106	5,967	0
003625	Sul Ross	91	0	2,398	6,575	5,284	375	78	1,205	3,182	610	0	0
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	2,428	584	0	0	0
009225	TSTC-Harlingen	0	11,969	0	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	5,141	0	3,277	0	0	4,001	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	2,178	0	0	7,280	810	349	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	3,479	3,366	0	0	0

Actual Space		Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office w/o 41 Use	
		Space Use	635	640	645	650	655	660	665	670	675	680	685	690	310
003656	UT-Arlington	0	0	0	42,705	356	0	0	0	0	51,504	2,145	1,260	572,043	
003658	UT-Austin	0	0	0	97,555	332	0	0	0	0	44,200	3,841	7,490	2,238,336	
009741	UT-Dallas	0	2,509	0	26,521	1,201	0	0	0	0	55,224	2,708	0	583,595	
003661	UT-El Paso	0	0	0	22,617	539	0	0	0	0	31,329	850	1,120	390,839	
003599	UT-Rio Grande Valley	0	0	0	27,183	1,101	0	0	0	0	42,850	1,288	1,708	444,989	
009930	UT-Permian Basin	0	0	0	204	0	0	0	0	0	24,036	224	0	71,061	
010115	UT-San Antonio	0	0	0	9,761	187	0	0	0	0	42,645	5,761	2,893	491,162	
011163	UT-Tyler	0	0	0	2,318	158	0	0	0	0	16,117	247	0	133,743	
003632	TAMU	0	0	0	60,592	5,075	0	0	0	0	172,257	5,080	3,687	1,427,077	
010298	TAMU-Galveston	0	0	0	1,910	102	0	0	0	0	16,886	2,494	0	58,557	
003630	Prairie View	0	0	0	8,037	501	0	0	0	0	27,925	753	789	204,539	
003631	Tarleton	0	0	0	8,339	191	0	0	0	0	20,169	594	616	186,259	
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0	0	4,523	32	0	47,002	
011161	TAMU-Corpus Christi	0	0	0	474	0	0	0	0	0	24,144	2,351	690	214,195	
003639	TAMU-Kingsville	0	0	0	6,913	174	0	0	0	0	7,504	1,154	701	169,733	
042485	TAMU-San Antonio	0	0	0	1,458	0	0	0	0	0	2,944	0	391	86,130	
009651	TAM-International	0	0	0	112	56	0	0	0	0	5,715	0	496	118,141	
003665	West Texas	0	0	0	4,263	199	0	0	0	0	9,131	41	1,489	152,607	
003565	TAMU-Commerce	0	0	0	6,420	30	0	0	0	0	15,604	129	313	169,020	
029269	TAMU-TeXarkana	0	0	0	15,193	0	0	0	0	0	5,014	488	0	38,822	
003652	UH	0	0	0	34,190	2,235	0	0	0	0	50,675	2,985	4,239	936,676	
011711	UH-Clear Lake	0	0	0	2,343	0	0	0	0	0	8,340	17	0	167,909	
012826	UH-Downtown	0	0	0	5,512	0	0	0	0	0	12,860	539	724	154,755	
013231	UH-Victoria	0	0	0	1,383	0	0	0	0	0	2,854	142	0	59,160	
003592	Midwestern	0	0	0	0	0	0	0	0	0	2,374	0	344	92,194	
003594	North Texas	0	0	0	16,716	260	0	0	0	0	25,619	2,687	0	520,993	
042421	North Texas-Dallas	0	0	115	22,221	224	0	0	0	0	9,645	565	80	54,612	
003624	SFA	0	0	0	10,278	586	0	0	0	0	15,192	994	6,533	205,371	
003642	Texas Southern	0	2,023	1,394	5,968	106	0	0	0	0	2,985	0	0	149,812	
003644	Texas Tech	0	0	0	39,809	371	0	0	0	0	63,315	7,806	4,769	800,460	
003541	Angelo	0	0	0	2,671	63	0	0	0	0	10,883	488	0	116,065	
003646	Texas Woman's	0	0	0	14,137	700	0	0	0	0	1,953	0	6,631	199,557	
003581	Lamar	0	0	0	16,282	146	0	0	0	0	19,140	2,738	716	180,294	
003606	Sam Houston	0	0	0	31,095	183	0	0	0	0	29,656	4,587	1,736	342,664	
003615	Texas State	0	0	0	8,803	0	0	0	0	0	61,528	3,748	13,647	540,945	
003625	Sul Ross	0	0	0	1,582	0	0	0	0	0	1,899	0	3,191	61,160	
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0	15,216	
009225	TSTC-Harlingen	0	0	0	4,554	126	0	0	0	0	4,116	1,388	1,308	52,013	
009932	TSTC-West Texas	0	0	0	4,167	0	0	0	0	0	2,407	285	0	38,411	
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	2,367	141	0	15,007	
003634	TSTC-Waco	0	0	0	7,591	0	0	0	0	0	6,062	0	770	94,739	
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	2,363	121	0	9,377	
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	1,172	945	0	5,827	
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	200	426	23,864	
023582	Lamar-Orange	0	0	0	3,481	104	0	0	0	0	2,966	99	0	23,376	
023485	Lamar-Port Arthur	0	0	0	0	31	0	0	0	0	1,567	491	0	23,518	

Actual Space		Office	Conference	Conference	Office w/	Office	Conference	Conference	Reading/		Open Stack	Processing	Study	
		Service w/o	Room w/o	Room Service	Office w/	Service w/	Room w/	Room Service	Study/	Stack	Study	Room	Room	Service
		41 Use	41 Use	w/o 41 Use	41 Use	41 Use	41 Use	w/ 41 Use	Room		Room			
Space Use		315	350	355	310 w41	315 w41	350 w41	355 w41	410	420	430	440	455	
003656	UT-Arlington	131,014	72,125	2,007	21,898	4,579	1,457	0	70,006	14,946	77,982	5,079	1,527	
003658	UT-Austin	747,414	303,646	12,372	50,340	30,889	13,884	0	119,494	249,184	415,614	24,437	56,644	
009741	UT-Dallas	132,100	65,752	3,118	7,594	4,823	1,814	0	81,762	10,773	74,825	1,584	1,943	
003661	UT-El Paso	102,220	50,313	1,912	10,672	2,708	2,437	27	53,065	9,859	111,952	8,595	2,798	
003599	UT-Rio Grande Valley	91,301	41,821	465	10,803	9,808	1,948	0	53,634	32,976	46,656	1,298	156	
009930	UT-Permian Basin	16,084	9,032	734	2,486	755	378	0	16,381	455	33,556	0	84	
010115	UT-San Antonio	87,076	41,977	1,041	15,000	5,826	1,675	22	65,894	6,998	58,218	10,607	2,249	
011163	UT-Tyler	25,466	18,625	507	1,691	1,309	0	0	30,159	6,320	8,286	2,349	560	
003632	TAMU	477,359	186,913	7,205	51,442	43,707	7,192	210	163,846	54,220	312,707	19,102	6,567	
010298	TAMU-Galveston	16,874	10,885	760	388	355	321	0	5,394	1,242	8,645	547	82	
003630	Prairie View	70,924	27,915	196	3,037	2,941	744	0	16,965	45,645	12,777	6,021	530	
003631	Tarleton	33,925	17,471	335	4,749	2,233	767	0	27,443	2,084	30,576	19,607	1,634	
042295	TAMU-Central Texas	22,286	3,145	0	1,712	640	0	0	21,732	7,818	387	4,734	69	
011161	TAMU-Corpus Christi	83,608	19,540	2,153	6,478	1,544	1,305	0	17,848	40,837	10,538	5,404	0	
003639	TAMU-Kingsville	26,073	28,128	1,569	4,582	1,292	736	0	22,584	0	79,065	17,763	1,221	
042485	TAMU-San Antonio	25,057	6,876	0	1,893	272	0	0	16,536	94	6,158	0	372	
009651	TAM-International	43,705	6,952	370	3,446	927	0	0	25,518	4,179	34,356	5,032	368	
003665	West Texas	39,006	19,558	2,635	4,098	3,391	358	0	29,449	3,379	37,625	10,754	479	
003565	TAMU-Commerce	37,796	17,865	56	8,908	3,172	1,627	0	25,750	47,839	0	3,605	1,689	
029269	TAMU-TeXarkana	10,508	3,534	226	3,231	130	0	0	12,070	18,096	0	1,489	1,027	
003652	UH	148,883	96,577	2,694	45,046	8,085	7,547	320	151,352	106,090	85,610	6,169	2,416	
011711	UH-Clear Lake	56,507	12,731	0	5,948	1,405	0	0	6,462	1,011	78,453	577	335	
012826	UH-Downtown	45,040	13,494	297	589	309	0	0	47,858	0	31,355	5,827	1,068	
013231	UH-Victoria	11,432	4,797	165	3,625	744	154	0	11,932	1,759	9,792	1,742	107	
003592	Midwestern	35,976	12,217	0	1,852	708	325	0	13,309	3,060	23,562	0	1,951	
003594	North Texas	190,625	61,704	1,808	20,203	4,993	1,309	0	91,440	47,880	72,826	27,739	5,794	
042421	North Texas-Dallas	14,586	7,793	0	1,826	1,911	0	0	19,670	4,140	12,271	1,354	311	
003624	SFA	48,380	24,830	1,277	10,315	3,778	1,165	100	69,222	30,276	36,458	2,363	320	
003642	Texas Southern	67,677	29,770	379	734	125	0	0	22,154	0	24,727	2,986	864	
003644	Texas Tech	158,318	75,263	3,743	43,378	6,393	1,920	0	93,168	182,202	8,031	20,043	21,967	
003541	Angelo	38,626	9,907	27	8,427	2,154	497	0	24,902	39,822	1,075	675	360	
003646	Texas Woman's	63,112	26,212	279	8,764	4,968	1,081	0	43,781	29,726	10,453	7,289	321	
003581	Lamar	30,916	21,709	230	4,471	2,186	441	0	17,897	15,878	42,545	9,049	951	
003606	Sam Houston	74,751	36,446	554	10,002	146	543	0	24,119	1,339	72,555	20,330	2,442	
003615	Texas State	118,990	55,733	806	21,976	2,402	4,206	334	154,668	28,580	37,601	2,551	2,629	
003625	Sul Ross	11,594	5,510	0	1,996	269	805	0	4,014	5,384	27,867	9,150	712	
000020	Sul Ross-Rio Grande	6,325	0	49	0	0	0	0	2,905	0	0	0	48	
009225	TSTC-Harlingen	32,998	8,631	207	1,770	109	0	0	7,608	0	10,998	0	384	
009932	TSTC-West Texas	10,655	10,834	1,418	731	880	0	0	4,420	0	12,528	0	0	
033965	TSTC-Marshall	4,547	654	0	452	504	0	30	1,400	0	1,985	524	215	
003634	TSTC-Waco	53,416	11,571	49	1,387	697	0	0	1,701	0	13,302	2,521	0	
203634	TSTC-Fort Bend	6,167	1,806	0	248	0	0	0	212	0	3,470	0	199	
133965	TSTC-North Texas	970	352	0	0	0	0	0	881	0	0	0	0	
036273	Lamar-IOT	3,052	2,200	190	0	0	0	0	907	0	0	0	0	
023582	Lamar-Orange	7,961	2,778	0	873	511	0	0	765	0	9,004	989	0	
023485	Lamar-Port Arthur	7,035	1,701	140	341	193	357	0	4,459	0	9,054	1,289	1,275	

Actual Space		Space Use											
		Non-Class Laboratory	Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support
		250	255	710	715	720	725	730	735	740	745	750	755
003656	UT-Arlington	320,804	67,438	8,350	1,908	29,442	18,012	21,315	298	390	5,043	1,319	518
003658	UT-Austin	1,052,194	419,151	47,917	6,754	154,233	32,741	320,452	8,196	67,433	15,967	18,020	1,308
009741	UT-Dallas	311,898	100,278	6,549	379	15,659	1,239	34,169	2,083	2,000	2,222	8,216	423
003661	UT-El Paso	186,038	43,217	7,659	7,489	30,704	2,139	49,258	0	227	3,508	0	0
003599	UT-Rio Grande Valley	121,094	20,471	6,055	965	18,852	500	65,369	1,000	1,540	324	21,650	76
009930	UT-Permian Basin	2,147	388	3,315	826	4,323	970	22,304	0	952	920	3,948	0
010115	UT-San Antonio	207,497	32,246	7,409	2,155	11,617	1,670	39,331	944	2,705	0	622	0
011163	UT-Tyler	29,027	2,955	1,266	226	3,937	1,954	4,666	331	0	0	554	361
003632	TAMU	710,133	169,540	53,450	33,066	46,634	26,202	143,268	4,927	6,161	226	0	0
010298	TAMU-Galveston	26,046	8,824	712	0	2,588	0	2,440	0	20	0	0	0
003630	Prairie View	48,755	8,253	9,015	1,172	7,971	6,157	30,165	825	0	3,700	1,800	0
003631	Tarleton	18,830	341	10,463	439	14,554	1,128	36,791	2,042	2,187	0	0	0
042295	TAMU-Central Texas	3,481	795	3,710	0	0	0	5,340	0	0	0	223	0
011161	TAMU-Corpus Christi	78,785	17,722	1,185	0	21,728	2,492	12,364	36	3,065	0	874	142
003639	TAMU-Kingsville	70,047	7,666	3,522	355	13,298	8,358	21,850	0	20,043	3,585	0	0
042485	TAMU-San Antonio	15,490	5,930	1,361	357	0	711	2,849	0	0	0	0	0
009651	TAM-International	16,087	1,006	1,414	1,343	0	0	2,187	0	0	0	4,402	0
003665	West Texas	47,174	10,548	4,545	336	25,531	10,926	47,530	0	1,800	5,335	0	0
003565	TAMU-Commerce	16,233	2,041	2,184	1,945	13,254	5,572	11,793	88	0	7,906	1,056	263
029269	TAMU-TeXarkana	492	98	0	68	0	0	0	0	0	0	1,367	0
003652	UH	442,248	79,601	56,733	2,221	39,739	13,643	62,536	4,375	49,269	249	9,100	347
011711	UH-Clear Lake	16,613	3,180	1,080	5,423	7,906	5,893	7,627	0	0	8,277	593	190
012826	UH-Downtown	7,252	2,732	4,582	6,491	3,680	6,411	2,108	0	0	0	183	64
013231	UH-Victoria	0	0	1,418	144	5,943	0	13,412	0	0	0	0	76
003592	Midwestern	11,926	2,479	1,347	0	9,187	2,291	27,498	0	0	2,107	0	0
003594	North Texas	209,539	44,789	7,816	1,915	27,815	9,667	72,695	800	5,858	326	32,430	0
042421	North Texas-Dallas	0	0	2,881	158	0	0	625	0	0	0	725	190
003624	SFA	40,447	7,636	4,740	1,152	16,800	7,054	33,060	2,486	1,104	332	0	0
003642	Texas Southern	29,190	5,005	2,105	3,522	11,996	3,020	23,636	756	0	0	0	0
003644	Texas Tech	416,334	163,925	7,140	3,486	57,438	30,079	47,793	11,749	704	0	325	0
003541	Angelo	16,103	4,989	1,232	260	14,809	3,011	20,519	123	0	0	0	0
003646	Texas Woman's	34,601	6,546	2,222	0	11,764	340	47,295	817	5,843	0	0	0
003581	Lamar	53,308	4,719	2,652	710	6,138	1,734	5,899	0	0	0	0	0
003606	Sam Houston	56,930	10,396	2,845	2,147	21,211	11,501	41,921	367	604	0	2,673	88
003615	Texas State	155,018	20,755	7,198	1,229	30,294	9,007	55,919	1,220	0	6,890	8,415	579
003625	Sul Ross	2,133	0	792	0	9,019	6,289	4,816	3,099	0	0	0	0
000020	Sul Ross-Rio Grande	0	0	1,267	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	0	825	308	4,281	1,634	34,148	2,043	22,250	1,020	3,681	297
009932	TSTC-West Texas	0	0	2,075	0	11,225	215	7,116	0	17,188	0	0	0
033965	TSTC-Marshall	0	0	431	172	0	0	0	0	0	0	752	0
003634	TSTC-Waco	0	0	3,243	0	13,937	6,385	21,245	0	0	0	5,819	1,308
203634	TSTC-Fort Bend	0	0	0	0	0	0	630	384	0	0	0	0
133965	TSTC-North Texas	0	0	0	163	0	0	388	1,003	0	0	0	0
036273	Lamar-IOT	0	0	615	352	132	0	800	0	0	0	0	0
023582	Lamar-Orange	0	0	461	0	5,437	430	1,886	0	2,742	0	1,077	0
023485	Lamar-Port Arthur	0	0	76	0	1,822	26	12,068	0	515	0	279	0

Actual Space		Diagnostic Support Laboratory	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On-Call Facility Service
		860	865	870	880	890	895
Space Use							
003656	UT-Arlington	0	0	0	0	0	0
003658	UT-Austin	0	0	0	0	0	0
009741	UT-Dallas	0	0	0	132	0	0
003661	UT-El Paso	0	0	0	0	0	0
003599	UT-Rio Grande Valley	0	0	0	0	0	0
009930	UT-Permian Basin	176	0	0	0	0	0
010115	UT-San Antonio	0	0	0	0	0	0
011163	UT-Tyler	0	0	0	0	0	0
003632	TAMU	2,576	2,081	143	0	0	717
010298	TAMU-Galveston	0	0	0	0	0	0
003630	Prairie View	0	0	20	0	0	0
003631	Tarleton	0	0	114	237	0	0
042295	TAMU-Central Texas	0	0	0	0	0	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0
003639	TAMU-Kingsville	0	0	0	0	0	0
042485	TAMU-San Antonio	0	0	0	0	0	0
009651	TAM-International	0	0	0	0	0	0
003665	West Texas	0	0	0	156	0	0
003565	TAMU-Commerce	0	0	0	0	0	0
029269	TAMU-TeXarkana	0	0	0	0	0	0
003652	UH	99	232	2,112	5,917	0	0
011711	UH-Clear Lake	0	0	0	0	0	0
012826	UH-Downtown	0	0	0	0	0	0
013231	UH-Victoria	0	0	0	0	0	0
003592	Midwestern	0	0	0	752	0	0
003594	North Texas	0	0	0	0	0	0
042421	North Texas-Dallas	0	0	0	0	0	0
003624	SFA	655	0	0	0	0	0
003642	Texas Southern	0	0	0	0	0	0
003644	Texas Tech	0	0	0	0	0	0
003541	Angelo	0	0	0	0	0	0
003646	Texas Woman's	0	84	0	159	0	0
003581	Lamar	0	0	0	567	0	0
003606	Sam Houston	0	0	0	0	0	0
003615	Texas State	0	0	0	0	0	0
003625	Sul Ross	0	196	0	0	0	0
000020	Sul Ross-Rio Grande	0	0	0	0	0	0
009225	TSTC-Harlingen	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	512	0	0
023582	Lamar-Orange	0	0	0	0	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Faculty		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2018 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,806	3,251
003658	UT-Austin	3,141	5,653
009741	UT-Dallas	1,205	2,169
003661	UT-El Paso	1,033	1,859
003599	UT-Rio Grande Valley	1,251	2,252
009930	UT-Permian Basin	223	401
010115	UT-San Antonio	1,345	2,421
011163	UT-Tyler	428	771
003632	TAMU	3,630	6,533
010298	TAMU-Galveston	169	305
003630	Prairie View	468	843
003631	Tarleton	540	971
042295	TAMU-Central Texas	105	189
011161	TAMU-Corpus Christi	553	995
003639	TAMU-Kingsville	444	798
042485	TAMU-San Antonio	276	496
009651	TAM-International	283	510
003665	West Texas	378	680
003565	TAMU-Commerce	430	773
029269	TAMU-TeXarkana	110	199
003652	UH	2,577	4,639
011711	UH-Clear Lake	479	863
012826	UH-Downtown	514	925
013231	UH-Victoria	143	257
003592	Midwestern	287	517
003594	North Texas	1,600	2,880
042421	North Texas-Dallas	193	347
003624	SFA	734	1,321
003642	Texas Southern	571	1,027
003644	Texas Tech	2,503	4,506
003541	Angelo	347	624
003646	Texas Woman's	831	1,496
003581	Lamar	534	961
003606	Sam Houston	974	1,754
003615	Texas State	2,115	3,806
003625	Sul Ross	117	211
000020	Sul Ross-Rio Grande	31	55
009225	TSTC-Harlingen	141	176
009932	TSTC-West Texas	72	90
033965	TSTC-Marshall	32	41
003634	TSTC-Waco	202	253
203634	TSTC-Fort Bend	25	31
133965	TSTC-North Texas	18	22
036273	Lamar-IOT	99	124
023582	Lamar-Orange	73	92
023485	Lamar-Port Arthur	80	100
			59,188

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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\FTE\SRFacFTEAppt.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\FTE\TSTCLamarFacFTE.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	0
003658	UT-Austin	74,349
009741	UT-Dallas	(17,699)
003661	UT-El Paso	55,568
003599	UT-Rio Grande Valley	0
009930	UT-Permian Basin	19,541
010115	UT-San Antonio	88,872
011163	UT-Tyler	0
003632	TAMU	100,429
010298	TAMU-Galveston	0
003630	Prairie View	8,473
003631	Tarleton	0
042295	TAMU-Central Texas	0
011161	TAMU-Corpus Christi	0
003639	TAMU-Kingsville	57,067
042485	TAMU-San Antonio	0
009651	TAM-International	80,273
003665	West Texas	0
003565	TAMU-Commerce	64,511
029269	TAMU-TeXarkana	0
003652	UH	37,027
011711	UH-Clear Lake	0
012826	UH-Downtown	0
013231	UH-Victoria	0
003592	Midwestern	0
003594	North Texas	0
042421	North Texas-Dallas	80,659
003624	SFA	0
003642	Texas Southern	0
003644	Texas Tech	0
003541	Angelo	0
003646	Texas Woman's	43,249
003581	Lamar	0
003606	Sam Houston	70,887
003615	Texas State	5,018
003625	Sul Ross	0
000020	Sul Ross-Rio Grande	0
009225	TSTC-Harlingen	0
009932	TSTC-West Texas	0
033965	TSTC-Marshall	0
003634	TSTC-Waco	0
203634	TSTC-Fort Bend	0
133965	TSTC-North Texas	0
036273	Lamar-IOT	15,837
023582	Lamar-Orange	0
023485	Lamar-Port Arthur	0

**Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019
Law Library Data**

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	786,271			786,271
Government Documents			1	0
Archives	5,280	Linear Ft.	1	792
Subscriptions	1,695		1	1,695
Microforms	4,516	Microfilm Reels	95% Fiche, 5% Other	131
Microfiche	1,194,097		50	23,882
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	2,566		4	642
Videos	2,722		1	2,722
Computer Files	1,333		1	1,333
Total				817,467
Texas Southern				
Paper Volumes	295,459			295,459
Government Documents	658		1	658
Archives		Linear Ft.	1	0
Subscriptions	606		1	606
Microforms	85,855	Microfilm Reels	95% Fiche, 5% Other	2,490
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	545		1	545
Computer Files	2,457		1	2,457
Total				302,215
Texas Tech				
Paper Volumes	273,792			273,792
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	699		1	699
Microforms	715,104	Microfilm Reels	95% Fiche, 5% Other	20,738
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	516		4	129
Videos	1,417		1	1,417
Computer Files	511,210		1	511,210
Total				807,985
UH				
Paper Volumes	285,922			285,922
Government Documents	27,090		1	27,090
Archives	0	Linear Ft.	1	0
Subscriptions	2,528		1	2,528
Microforms	2,059	Microfilm Reels	95% Fiche, 5% Other	60
Microfiche	1,690,154		50	33,803
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	18		4	5
Videos	196		1	196
Computer Files	545		1	545
Total				350,148
Texas A&M				
Paper Volumes	177,399			177,399
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	5,246		1	5,246
Microforms	774,868	Microfilm Reels	95% Fiche, 5% Other	22,471
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	71		4	18
Videos	317		1	317
Computer Files	42,660		1	42,660
Total				248,111
UNTD				
Paper Volumes	11,477			11,477
Government Documents			1	0
Archives		Linear Ft.	1	1
Subscriptions			1	0
Microforms	4	Microfilm Reels	95% Fiche, 5% Other	0
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	22		4	6
Videos			1	0
Computer Files			1	0
Total				11,483

Source : Reported directly from the Law Libraries
H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\GAI\LawLibraryHoldings seventh year reporting from TAMU, sixth year for UNTD

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2019

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2019		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2		Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	4	14	Engineering			
	14	15	Engineering Technologies/Technicians			
	15	21	Technology Education/Industrial Arts/Technology Education			
	21	46	Construction Trades			
	17	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	8	9	Communication, Journalism and Related Programs	60	42	24
	9	10	Communications Technologies/Technicians and Support Services			
	10	11	Computer and Information Sciences and Support Services			
	11	19	Family and Consumer Sciences/Human Services			
	19	26	Biological and Biomedical Sciences			
	20	32	Basic Skills			
	26	40	Physical Sciences			
	32	41	Science Technologies/Technicians			
	40	42	Psychology			
	41	51	Health Professions and Related Clinical Sciences			
	42	60	Dental, Medical and veterinary Residency Programs			
51		Discontinued				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	8	12	Personal and Culinary Services			
	12	13	Education			
	13	16	Foreign Languages, Literatures and Linguistics			
	16	22	Legal Profess and Studies			
	22	23	English Language and Literature/Letters			
	23	24	Liberal Arts and Sciences, General Studies and Humanities			
	24	25	Library Science			
	25	27	Mathematics and Statistics			
	27	28	Reserve Officer Training Corps			
	28	29	Military Technologies			
	29	30	Multi/Interdisciplinary Studies			
	30	31	Parks, Recreation, Leisure and Fitness Studies			
	31	33	Citizenship Activities			
	32	34	Health-Related Knowledge and Skills			
	33	35	Interpersonal and Social Skills			
	34	36	Leisure and Recreational Activities			
	35	37	Personal Awareness and Self-Improvement			
	36	38	Philosophy and Religious Studies			
	37	39	Theology and Religious Vocations			
38	43	Security and Protective Services				
39	44	Public Administration and Social Service Professions				
42	45	Social Sciences				
43	52	Business, Management, Marketing, and Related Support Services				
44	53	High School/Secondary School Diplomas and Certificates				
45	54	History				
52		Discontinued				

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

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Summary - Finalized		Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Unadjusted Surplus (Deficit)	Total	
						Predicted	Actual
FICE	Institutions						
000030	UT-SMC	(1,888,443)	2,768,493	2,380	(1,890,823)	4,656,936	2,766,113
104952	UT-MB-Galveston	(58,075)	2,183,899	20,000	(78,075)	2,241,974	2,163,899
011618	UT-HSC-Houston	(1,430,113)	2,286,924	30,551	(1,460,664)	3,717,037	2,256,373
000040	UT-HSC-San Antonio	(504,662)	1,962,961	58,177	(562,839)	2,467,623	1,904,784
025554	UT-MD Anderson	(2,002,626)	3,314,926	410,650	(2,413,276)	5,317,552	2,904,276
042439	UT-HSC-Tyler	(52,732)	181,551	0	(52,732)	234,283	181,551
000089	TAMU-SHSC	(431,464)	969,152	96,954	(528,418)	1,400,616	872,198
000130	North Texas HSC-Fort Worth	(166,735)	566,377	0	(166,735)	733,112	566,377
000412	Texas Tech-UHSC	(97,666)	1,450,850	117,712	(215,378)	1,548,516	1,333,138
000862	Texas Tech-UHSC-El Paso	82,546	560,205	149,308	(66,762)	477,659	410,897
203599	UT-RGV-Medical School	(22,005)	218,058	17,016	(39,021)	240,063	201,042
203658	UT-Austin Medical School	(27,252)	298,081	0	(27,252)	325,333	298,081
203652	UH-Medical School	(54,384)	0	0	(54,384)	54,384	0
	Total	(6,653,612)	16,761,476	902,748	(7,556,360)	23,415,088	15,858,728

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Summary - Finalized		Fall 2019			Fall 2018			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
000030	UT-SMC	4,656,936	2,766,113	(1,888,443)	4,434,248	2,956,897	(1,520,935)	222,688	(190,784)	(367,508)	5.02%	(6.45%)
104952	UT-MB-Galveston	2,241,974	2,163,899	(58,075)	2,165,543	2,011,300	(30,694)	76,431	152,599	(27,381)	3.53%	7.59%
011618	UT-HSC-Houston	3,717,037	2,256,373	(1,430,113)	3,706,235	2,246,298	(1,429,387)	10,802	10,075	(726)	0.29%	0.45%
000040	UT-HSC-San Antonio	2,467,623	1,904,784	(504,662)	2,418,241	1,914,316	(477,866)	49,382	(9,533)	(26,797)	2.04%	(0.50%)
025554	UT-MD Anderson	5,317,552	2,904,276	(2,002,626)	5,155,740	2,665,426	(2,079,664)	161,812	238,850	77,038	3.14%	8.96%
042439	UT-HSC-Tyler	234,283	181,551	(52,732)	246,063	137,944	(61,892)	(11,780)	43,607	9,160	(4.79%)	31.61%
000089	TAMU-SHSC	1,400,616	872,198	(431,464)	1,416,655	792,148	(430,541)	(16,039)	80,050	(923)	(1.13%)	10.11%
000130	North Texas HSC-Fort Worth	733,112	566,377	(166,735)	719,966	563,472	(156,494)	13,146	2,905	(10,241)	1.83%	0.52%
000412	Texas Tech-UHSC	1,548,516	1,333,138	(97,666)	1,521,055	1,286,914	(79,477)	27,461	46,224	(18,189)	1.81%	3.59%
000862	Texas Tech-UHSC-EI Paso	477,659	410,897	82,546	468,936	405,689	86,061	8,723	5,209	(3,515)	1.86%	1.28%
203599	UT-RGV-Medical School	240,063	201,042	(22,005)	218,628	158,457	(60,171)	21,435	42,585	38,166	9.80%	26.87%
203658	UT-Austin Medical School	325,333	298,081	(27,252)	228,016	222,176	(5,840)	97,317	75,905	(21,412)	42.68%	34.16%
203652	UH-Medical School	54,384	0	(54,384)	0	0	0	54,384	0	(54,384)		
	Total	23,415,088	15,858,728	(6,653,612)	22,699,326	15,361,036	(6,246,902)	715,762	497,693	(406,710)	3.15%	3.24%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Summary - Finalized		Total		Teaching		Research		Office		Clinical		Support		Multi-Campus Adjustment
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted ¹	Actual	Predicted	Actual	
000030	UT-SMC	4,656,936	2,766,113	235,840	137,455	1,901,360	1,044,212	1,906,115	1,138,653	183,232	183,232	430,389	262,561	0
104952	UT-MB-Galveston	2,241,974	2,163,899	306,690	273,307	544,847	505,441	820,175	769,307	339,273	339,273	230,989	276,571	0
011618	UT-HSC-Houston	3,717,037	2,256,373	489,890	252,177	956,749	470,704	1,472,512	951,904	423,763	423,763	350,862	157,825	23,261
000040	UT-HSC-San Antonio	2,467,623	1,904,784	338,550	330,510	704,237	595,850	1,058,723	693,650	103,014	103,014	248,407	181,760	14,692
025554	UT-MD Anderson	5,317,552	2,904,276	49,740	107,444	3,767,767	1,124,294	898,639	1,223,671	46,724	46,724	478,658	402,144	76,024
042439	UT-HSC-Tyler	234,283	181,551	7,840	32,731	73,536	56,855	110,302	67,225	325	325	42,280	24,415	0
000089	TAMU-SHSC	1,400,616	872,198	352,440	199,952	437,790	259,175	257,940	289,429	52,095	52,095	149,024	71,547	151,327
000130	North Texas HSC-Fort Worth	733,112	566,377	211,675	119,979	180,326	135,439	222,301	237,842	12,406	12,406	106,404	60,711	0
000412	Texas Tech-UHSC	1,548,516	1,333,138	425,155	312,937	196,953	212,936	464,759	518,104	142,305	142,305	160,625	146,856	158,719
000862	Texas Tech-UHSC-El Paso	477,659	410,897	81,920	64,843	76,123	48,869	204,623	207,445	29,682	29,682	85,311	60,059	0
203599	UT-RGV-Medical School	240,063	201,042	30,510	44,976	60,971	59,026	82,889	75,993	0	0	65,693	21,047	0
203658	UT-Austin Medical School	325,333	298,081	33,030	21,966	79,258	112,714	139,993	150,006	318	318	72,734	13,077	0
203652	UH-Medical School	54,384	0	0	0	8	0	4,014	0	0	0	50,362	0	0
	Total	23,415,088	15,858,728	2,563,280	1,898,277	8,979,925	4,625,515	7,642,985	6,323,229	1,333,136	1,333,136	2,471,738	1,678,572	424,023

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Predicted Teaching Space

	Allotted SF per Student	Undergraduate		Special Professional				Graduate Students				Sub Total	
		Allied Health 75	Nursing 75	Medical 120	Dental 120	Physical Therapy 75	Audiology 75	Pharmacy 65	Biomed Sci 55	Allied Health 75	Public Health 75		Nursing 75
000030	UT-SMC	0	0	109,320	0	8,700	0	0	56,320	18,600	0	0	192,940
104952	UT-MB-Galveston	12,150	40,275	114,000	0	15,450	0	0	13,695	35,400	3,750	54,600	289,320
011618	UT-HSC-Houston	6,150	44,175	116,880	59,640	0	0	0	31,295	19,425	97,650	77,775	452,990
000040	UT-HSC-San Antonio	18,300	43,950	104,760	62,640	9,450	0	0	19,305	33,375	0	19,500	311,280
025554	UT-MD Anderson	26,325	0	0	0	0	0	0	0	1,875	0	0	28,200
042439	UT-HSC-Tyler	0	0	0	0	0	0	0	550	0	4,350	0	4,900
000089	TAMU-SHSC	4,275	23,550	71,640	60,840	0	0	28,730	7,810	0	108,525	6,450	311,820
000130	North Texas HSC-Fort Worth	0	0	109,800	0	9,900	0	25,220	19,470	16,350	17,250	0	197,990
000412	Texas Tech-UHSC	24,300	82,275	87,840	0	18,300	2,925	40,300	10,395	83,475	4,200	55,125	409,135
000862	Texas Tech-UHSC-El Paso	0	22,500	48,360	0	0	0	0	2,915	0	0	675	74,450
203599	UT-RGV-Medical School	0	0	24,480	0	0	0	0	0	0	0	0	24,480
203658	UT-Austin Medical School	0	0	23,520	0	0	0	0	0	0	0	0	23,520
203652	UH-Medical School	0	0	0	0	0	0	0	0	0	0	0	0
	Total	91,500	256,725	810,600	183,120	61,800	2,925	94,250	161,755	208,500	235,725	214,125	2,321,025
	Allotted SF per Student	Residents ¹			Post Doctoral and Research Fellows				Sub Total	Predicted Teaching Space			
		Medical 30	Dental 120	Pharmacy 55	Biomed Sci 30	Allied Health 30	Public Health 30	Nursing 30					
000030	UT-SMC	42,270	0	0	0	630	0	0	42,900	235,840			
104952	UT-MB-Galveston	17,370	0	0	0	0	0	0	17,370	306,690			
011618	UT-HSC-Houston	31,320	2,040	0	0	3,210	300	30	36,900	489,890			
000040	UT-HSC-San Antonio	23,820	0	0	0	3,450	0	0	27,270	338,550			
025554	UT-MD Anderson	4,530	600	660	0	12,450	2,400	900	21,540	49,740			
042439	UT-HSC-Tyler	2,520	0	0	0	420	0	0	2,940	7,840			
000089	TAMU-SHSC	37,590	0	0	0	3,030	0	0	40,620	352,440			
000130	North Texas HSC-Fort Worth	12,780	0	275	0	630	0	0	13,685	211,675			
000412	Texas Tech-UHSC	15,030	0	990	0	0	0	0	16,020	425,155			
000862	Texas Tech-UHSC-El Paso	7,470	0	0	0	0	0	0	7,470	81,920			
203599	UT-RGV-Medical School	6,030	0	0	0	0	0	0	6,030	30,510			
203658	UT-Austin Medical School	9,510	0	0	0	0	0	0	9,510	33,030			
203652	UH-Medical School	0	0	0	0	0	0	0	0	0			
	Total Predicted SF	210,240	2,640	1,925	0	23,820	2,700	930	242,255	2,563,280			

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

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

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

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Predicted Research Space	CPI-U Sep 1991	137.20
	CPI-U Sep 2019	256.76
	Inflation factor	0.87

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	\$ 395,360,596	1,901,360	658,673	1,901,360
104952	UT-MB-Galveston	\$ 113,293,148	544,847	327,458	544,847
011618	UT-HSC-Houston	\$ 198,942,227	956,749	505,485	956,749
000040	UT-HSC-San Antonio	\$ 146,436,045	704,237	371,603	704,237
025554	UT-MD Anderson	\$ 783,453,358	3,767,767	460,323	3,767,767
042439	UT-HSC-Tyler	\$ 15,290,713	73,536	38,000	73,536
000089	TAMU-SHSC	\$ 91,032,240	437,790	154,645	437,790
000130	North Texas HSC-Fort Worth	\$ 37,496,226	180,326	89,245	180,326
000412	Texas Tech-UHSC	\$ 37,021,623	178,044	196,953	196,953
000862	Texas Tech-UHSC-El Paso	\$ 11,565,460	55,620	76,123	76,123
203599	UT-RGV-Medical School	\$ 12,678,005	60,971	29,588	60,971
203658	UT-Austin Medical School	\$ 16,480,588	79,258	51,383	79,258
203652	UH-Medical School	\$ 1,760	8	0	8

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Predicted Office Space

Predicted Office Space					Inflation Factor:	0.87	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2019 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	500,591	2,018,572	2,519,163	\$ 1,512,420,720	1,293,067	1,906,115
104952	UT-MB-Galveston	248,868	680,205	929,072	\$ 831,937,962	711,278	820,175
011618	UT-HSC-Houston	384,169	1,226,055	1,610,224	\$ 1,561,233,578	1,334,800	1,472,512
000040	UT-HSC-San Antonio	282,418	1,073,464	1,355,882	\$ 890,754,362	761,564	1,058,723
025554	UT-MD Anderson	349,845	956,196	1,306,041	\$ 574,570,694	491,238	898,639
042439	UT-HSC-Tyler	28,880	78,935	107,815	\$ 129,013,427	110,302	110,302
000089	TAMU-SHSC	117,530	151,943	269,473	\$ 288,207,690	246,408	257,940
000130	North Texas HSC-Fort Worth	67,826	145,216	213,042	\$ 260,011,317	222,301	222,301
000412	Texas Tech-UHSC	149,684	290,473	440,157	\$ 543,599,555	464,759	464,759
000862	Texas Tech-UHSC-El Paso	57,853	158,124	215,977	\$ 226,054,173	193,268	204,623
203599	UT-RGV-Medical School	22,487	61,460	83,947	\$ 95,712,348	81,831	82,889
203658	UT-Austin Medical School	39,051	106,733	145,784	\$ 156,968,390	134,203	139,993
203652	UH-Medical School	0	0	0	\$ 4,695,501	4,014	4,014
	Total	2,249,201	6,947,376	9,196,577	\$ 7,075,179,717		7,642,985

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019
Predicted Support Space

FICE	Institution	Library Space	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)	Total Predicted Support Space
000030	UT-SMC	50,000	4,226,547	380,389	430,389
104952	UT-MB-Galveston	50,000	2,010,985	180,989	230,989
011618	UT-HSC-Houston	50,000	3,342,914	300,862	350,862
000040	UT-HSC-San Antonio	50,000	2,204,524	198,407	248,407
025554	UT-MD Anderson	50,000	4,762,870	428,658	478,658
042439	UT-HSC-Tyler	25,000	192,003	17,280	42,280
000089	TAMU-SHSC	50,000	1,100,265	99,024	149,024
000130	North Texas HSC-Fort Worth	50,000	626,708	56,404	106,404
000412	Texas Tech-UHSC	50,000	1,229,172	110,625	160,625
000862	Texas Tech-UHSC-El Paso	50,000	392,348	35,311	85,311
203599	UT-RGV-Medical School	50,000	174,370	15,693	65,693
203658	UT-Austin Medical School	50,000	252,599	22,734	72,734
203652	UH-Medical School	50,000	4,022	362	50,362
	Total	625,000	20,519,326		2,471,739

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 2019

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	137,455	1,044,212	1,138,653	183,232	262,561	60,340	9,322	16,122	4,847	4,007	543	0	0
104952	UT-MB-Galveston	273,307	505,441	769,307	339,273	276,571	117,429	9,133	81,469	35,025	0	0	838	0
011618	UT-HSC-Houston	252,177	470,704	951,904	423,763	157,825	102,359	13,023	36,171	11,194	20,597	4,584	1,536	167
000040	UT-HSC-San Antonio	330,510	595,850	693,650	103,014	181,760	143,326	7,898	62,212	21,366	7,665	1,797	253	0
025554	UT-MD Anderson	107,444	1,124,294	1,223,671	46,724	402,144	17,182	5,214	6,667	532	1,142	854	946	0
042439	UT-HSC-Tyler	32,731	56,855	67,225	325	24,415	16,514	440	2,032	0	4,794	829	0	0
000089	TAMU-SHSC	199,952	259,175	289,429	52,095	71,547	80,863	3,535	36,220	5,258	42,756	5,287	2,207	666
000130	North Texas HSC-Fort Worth	119,979	135,439	237,842	12,406	60,711	73,061	2,804	22,169	4,315	82	0	4,871	1,246
000412	Texas Tech-UHSC	312,937	212,936	518,104	142,305	146,856	121,198	25,976	71,374	48,586	0	0	1,535	197
000862	Texas Tech-UHSC-El Paso	64,843	48,869	207,445	29,682	60,059	29,584	1,279	14,608	12,288	0	0	0	0
203599	UT-RGV-Medical School	44,976	59,026	75,993	0	21,047	7,945	1,483	6,435	2,624	1,727	625	0	0
203658	UT-Austin Medical School	21,966	112,714	150,006	318	13,077	3,390	513	1,014	298	2,282	4,095	0	0
203652	UH-Medical School	0	0	0	0	0	0	0	0	0	0	0	0	0

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\Fall 2019 Actual HRI Space.xlsx

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Headcount Data

CBM00R

		Residents ¹			Post Doctoral and Research Fellows				Total
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
000030	UT-SMC	1,409	0	0	0	21	0	0	1,430
104952	UT-MB-Galveston	579	0	0	0	0	0	0	579
011618	UT-HSC-Houston	1,044	17	0	0	107	10	1	1,179
000040	UT-HSC-San Antonio	794	0	0	0	115	0	0	909
025554	UT-MD Anderson	151	5	12	0	415	80	30	693
042439	UT-HSC-Tyler	84	0	0	0	14	0	0	98
000089	TAMU-SHSC	1,253	0	0	0	101	0	0	1,354
000130	North Texas HSC-Fort Worth	426	0	5	0	21	0	0	452
000412	Texas Tech-UHSC	501	0	18	0	0	0	0	519
000862	Texas Tech-UHSC-El Paso	249	0	0	0	0	0	0	249
203599	UT-RGV-Medical School	201	0	0	0	0	0	0	201
203658	UT-Austin Medical School	317	0	0	0	0	0	0	317
203652	UH-Medical School	0	0	0	0	0	0	0	0
Total Headcount		7,008	22	35	0	794	90	31	7,980

CBM001

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	DMP	DDS/MD			
000030	Medical Education - Dallas	Medical	003660			0	0	0	0	0	0	0	0	0	911	911
000030	Biomedical Science - Dallas	Biomed Sci	000101			0	578	446	0	0	0	0	0	0	0	1,024
000030	Allied Health - Dallas	Allied Health	010019			0	244	4	0	0	116	0	0	0	0	364
104952	Medical Education - Galveston	Medical	004952			0	0	0	0	0	0	0	0	0	948	948
104952	Medical Education - Galveston	Medical	004952		2	0	0	0	0	0	0	0	0	0	2	2
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	0	0	0	0	0
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	0	0	0	0	0
104952	Biomedical Science - Galveston	Biomed Sci	000401			0	69	157	0	0	0	0	0	0	0	226
104952	Biomedical Science - Galveston	Biomed Sci	000401		2	0	0	23	0	0	0	0	0	0	0	23
104952	Allied Health - Galveston	Allied Health	000403			162	352	120	0	0	206	0	0	0	0	840
104952	Nursing - Galveston	Nursing	000402			537	632	96	0	0	0	0	0	0	0	1,265
104952	Public Health - Galveston	Public Health	000425			0	21	14	0	0	0	0	0	0	0	35
104952	Public Health - Galveston	Public Health	000425		2	0	11	4	0	0	0	0	0	0	0	15
011618	Medical Education - Houston	Medical	009348			0	0	0	0	0	0	0	0	0	974	974
011618	Dental Education - Houston	Dental	004951			0	0	0	0	0	0	0	0	0	418	418
011618	Dental Education - Houston	Dental	000411			0	0	0	0	0	0	0	0	0	79	79
011618	Biomedical Science - Houston	Biomed Sci	004954			0	124	348	0	0	0	0	0	0	0	472
011619	Biomedical Science - Smithville	Biomed Sci	004954	000879		0	1	7	0	0	0	0	0	0	0	8
011618	Biomedical Science - Houston	Biomed Sci	109348			0	97	0	0	0	0	0	0	0	0	97
011618	Allied Health (Informatics) - Houston	Allied Health	000203			0	235	24	0	0	0	0	0	0	0	259
011618	Allied Health (Dental) - Houston	Allied Health	000410			82	0	0	0	0	0	0	0	0	0	82
011618	Allied Health (Informatics) - Brownsville (872)	Allied Health	000203	000872		0	0	0	0	0	0	0	0	0	0	0
011618	Nursing - Houston	Nursing	000201			589	804	233	0	0	0	0	0	0	0	1,626
011618	Public Health - Houston	Public Health	006956			0	480	335	0	0	0	0	0	0	0	815
011618	Public Health - Austin	Public Health	006956	000871		0	126	33	0	0	0	0	0	0	0	159
011618	Public Health - Brownsville	Public Health	006956	000872		0	27	15	0	0	0	0	0	0	0	42
011618	Public Health - Dallas	Public Health	006956	000874		0	84	19	0	0	0	0	0	0	0	103
011618	Public Health - El Paso	Public Health	006956	000876		0	28	6	0	0	0	0	0	0	0	34
011618	Public Health - San Antonio	Public Health	006956	000878		0	129	20	0	0	0	0	0	0	0	149
000040	Medical Education - San Antonio	Medical	003659			0	0	0	0	0	0	0	0	858	0	858
000040	Medical Education - Harlingen	Medical	003659	000882		0	0	0	0	0	0	0	0	1	0	1
000040	Dental Education - San Antonio	Dental	000304			0	0	0	0	0	0	0	0	0	100	100
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	0	0	4	4
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	0	0	418	0	418

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	DMP	DDS/MD		
000412	Allied Health - Lubbock	Allied Health	000413			324	948	54	39	0	137	0	0	0	1,502
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	56	0	0	0	56
000412	Allied Health - Midland	Allied Health	000413	000863		0	111	0	0	0	0	0	0	0	111
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	51	0	0	0	51
000412	Nursing - Lubbock	Nursing	110674			862	654	81	0	0	0	0	0	0	1,597
000412	Nursing - Abilene	Nursing	110674	000861		187	0	0	0	0	0	0	0	0	187
000412	Nursing - Odessa	Nursing	110674	000864		48	0	0	0	0	0	0	0	0	48
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	36	0	0	0	0	36
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	141	0	0	0	0	141
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	200	0	0	0	0	200
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	243	0	0	0	0	243
000412	Public Health - Lubbock	Public Health	000419			0	29	0	0	0	0	0	0	0	29
000412	Public Health - Lubbock	Public Health	000419		2	0	1	0	0	0	0	0	0	0	1
000412	Public Health - Abilene (861)	Public Health	000419	000861		0	26	0	0	0	0	0	0	0	26
000862	Medical Education - El Paso	Medical	000418			0	0	0	0	0	0	0	403	0	403
000862	Nursing - El Paso	Nursing	000420	862		300	9	0	0	0	0	0	0	0	309
000862	Biomedical Science - El Paso	Biomed Sci	000422			0	53	0	0	0	0	0	0	0	53
203658	Medical Education	Medical	203658			0	0	0	0	0	0	0	196	0	196
203599	Medical Education	Medical	203599			0	0	0	0	0	0	0	204	0	204
203652	Medical Education	Medical	203652			0	0	0	0	0	0	0	0	0	0

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\CFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\Fall 2019 CBM001 Headcount Data Torca.xls and H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\GME2-20 From Ed.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

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)	20,692	10,000	10,692	2,673	12,673
011618	UT-HSC-Houston	878	San Antonio	2005 (FY 2006-07)	12,352	10,000	2,352	588	10,588
000040	UT-HSC-San Antonio	882	Harlingen	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	28,766	10,000	18,766	4,692	14,692
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	77,390	10,000	67,390	16,848	26,848
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	166,703	10,000	156,703	39,176	49,176
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	57,329	10,000	47,329	11,832	21,832
000089	TAMU-SHSC	857	McAllen	2004 (FY 2006-07)	9,564	10,000	0	0	9,564
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	173,739	10,000	163,739	40,935	50,935
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	91,911	10,000	81,911	20,478	30,478
000089	TAMU-SHSC	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	46,675	10,000	36,675	9,169	19,169
000089	TAMU-SHSC	853	Round Rock	2007 (FY 2008-09)	47,394	10,000	37,394	9,349	19,349
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)		10,000	0	0	0
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	267,092	10,000	257,092	64,273	74,273
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	114,118	10,000	104,118	26,029	36,029
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	33,181	10,000	23,181	5,795	15,795
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	100,489	10,000	90,489	22,622	32,622
000030	UT-SMC		Has not received adjustment in the past						
104952	UT-MB-Galveston		Has not received adjustment in the past						
000130	North Texas HSC-Fort Worth		Has not received adjustment in the past						
042439	UT-HSC-Tyler		Has not received adjustment in the past						
203599	UT-RGV-Medical School		Has not received adjustment in the past						
203658	UT-Austin Medical School		Has not received adjustment in the past						
203652	UH-Medical School		Has not received adjustment in the past						

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\2019 Multi-Campus Adjustment.xlsx

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
000030	UT-SMC	2,380
104952	UT-MB-Galveston	20,000
011618	UT-HSC-Houston	30,551
000040	UT-HSC-San Antonio	58,177
025554	UT-MD Anderson	410,650
042439	UT-HSC-Tyler	0
000089	TAMU-SHSC	96,954
000130	North Texas HSC-Fort Worth	0
000412	Texas Tech-UHSC	117,712
000862	Texas Tech-UHSC-El Paso	149,308
203599	UT-RGV-Medical School	17,016
203658	UT-Austin Medical School	0
203652	UH-Medical School	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\2019 E&G Approved Not Online Output Summary.xlsx

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2019 AFR Research Expenditures	FY 2019 Total Research Expenditures	FY 2018 Total Research Expenditures	FY 2017 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2019 Educational and General Expenditures
000030	UT-SMC	\$ 25,518,801	\$ -	\$ 384,981,539	\$ 410,500,340	\$ 395,800,855	\$ 379,780,592	\$ 395,360,596	\$ 1,512,420,720
104952	UT-MB-Galveston	\$ 154,097	\$ -	\$ 110,443,272	\$ 110,597,369	\$ 113,760,840	\$ 115,521,235	\$ 113,293,148	\$ 831,937,962
011618	UT-HSC-Houston	\$ -	\$ -	\$ 206,617,670	\$ 206,617,670	\$ 197,926,744	\$ 192,282,267	\$ 198,942,227	\$ 1,561,233,578
000040	UT-HSC-San Antonio	\$ 10,034,094	\$ -	\$ 144,098,046	\$ 154,132,140	\$ 147,188,476	\$ 137,987,520	\$ 146,436,045	\$ 890,754,362
025554	UT-MD Anderson	\$ -	\$ -	\$ 806,205,522	\$ 806,205,522	\$ 773,909,510	\$ 770,245,042	\$ 783,453,358	\$ 574,570,694
042439	UT-HSC-Tyler	\$ -	\$ -	\$ 15,468,268	\$ 15,468,268	\$ 16,593,385	\$ 13,810,485	\$ 15,290,713	\$ 129,013,427
000089	TAMU-SHSC	\$ 16,447,384	\$ 3,181,483	\$ 70,225,547	\$ 89,854,414	\$ 91,351,973	\$ 91,890,334	\$ 91,032,240	\$ 288,207,690
000130	North Texas HSC-Fort Worth	\$ -	\$ -	\$ 38,247,026	\$ 38,247,026	\$ 37,113,022	\$ 37,128,629	\$ 37,496,226	\$ 260,011,317
000412	Texas Tech-UHSC	\$ -	\$ -	\$ 39,885,421	\$ 39,885,421	\$ 34,983,830	\$ 36,195,618	\$ 37,021,623	\$ 543,599,555
000862	Texas Tech-UHSC-El Paso	\$ -	\$ -	\$ 7,708,733	\$ 7,708,733	\$ 11,516,798	\$ 15,470,850	\$ 11,565,460	\$ 226,054,173
203599	UT-RGV-Medical School	\$ -	\$ -	\$ 17,557,512	\$ 17,557,512	\$ 9,558,177	\$ 10,918,325	\$ 12,678,005	\$ 95,712,348
203658	UT-Austin Medical School	\$ 176,751	\$ -	\$ 29,132,961	\$ 29,309,712	\$ 17,532,883	\$ 2,599,168	\$ 16,480,588	\$ 156,968,390
203652	UH-Medical School	\$ -	\$ -	\$ 5,280	\$ 5,280	\$ -	\$ -	\$ 1,760	\$ 4,695,501
	Total	\$ 52,331,127	\$ 3,181,483	\$ 1,870,576,797	\$ 1,926,089,407	\$ 1,847,236,493	\$ 1,803,830,065	\$ 1,859,051,988	\$ 7,075,179,717

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\2019 HRI Research and E&G Expenditures.xlsx

**Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2019
Faculty Data**

FICE	Institution	Ratio from FY 2020-21 Legislative Appropriations Request (Budgeted 2019)		
		FTE Faculty		Non-Faculty
000030	UT-SMC	2,635	4.51	11,873.95
104952	UT-MB-Galveston	1,310	3.05	4,001.20
011618	UT-HSC-Houston	2,022	3.57	7,212.09
000040	UT-HSC-San Antonio	1,486	4.25	6,314.49
025554	UT-MD Anderson	1,841	3.05	5,624.68
042439	UT-HSC-Tyler	152	3.05	464.32
000089	TAMU-SHSC	619	1.44	893.78
000130	North Texas HSC-Fort Worth	357	2.39	854.21
000412	Texas Tech-UHSC	788	2.17	1,708.67
000862	Texas Tech-UHSC-El Paso	304	3.05	930.14
203599	UT-RGV-Medical School	118	3.05	361.53
203658	UT-Austin Medical School	206	3.05	627.84
203652	UH-Medical School	0	0.00	0.00
		11,838		40,867

Average of Texas Tech, UTHSC Houston, UTHSC San Antonio, UTHSC Dallas, UNTHSC and TAMUHSC (used for UTMB, UTMDACC, UTHSC Tyler, TTUHSC, UT Medical School and UT RGV Medical School) 3.05

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 and Reports\Space Projection Model\Fall 2019\HRI\HRFacFTEApptTorca.xlsx

H:\APP\PA\Resource\CPIFILES\Standards and Reports\Space Projection Model\Fall 2019\HRI\LAR ratios budgeted 2019, LAR 20_21

000030, LAR 20_21 000040, LAR 20_21 000089, LAR 20_21 000130, LAR 20_21 000412 and LAR 20_21 011618

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
 Agencies Inside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Library		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(580,076)	1,105,433	525,357	0	27,547	2,019	2,940	789,968	289,781	222,171	190,661	91,274	14,428
000716	Texas Engineering Ext Service (TEEX)	(50,460)	373,772	323,312	205,146	123,369	0	0	0	0	137,764	103,422	30,862	96,521
000727	Texas Transportation Institute (TTI)	(195,827)	434,265	238,438	0	7,681	1,181	0	310,773	102,803	86,455	117,624	35,857	10,330
000556	Texas AgriLife Research	(450,022)	1,145,752	695,730	0	249,204	995	0	805,968	265,218	244,185	150,648	94,603	30,660
000555	Texas AgriLife Extension Service	(7,759)	137,929	130,170	41,904	32,296	581	0	0	5,788	84,055	89,118	11,389	2,968
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(37,037)	105,395	68,358	0	1,012	0	0	71,722	0	24,971	28,134	8,702	39,212
000576	Texas Forest Service (TFS)	10,212	27,197	37,409	0	3,253	0	0	2,576	3,835	22,375	30,321	2,246	0
	Total	(1,310,969)	3,329,742	2,018,774	247,050	444,361	4,777	2,940	1,981,007	667,424	821,975	709,929	274,933	194,119

Agencies Outside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Instructional			Plant and Animal Support		Administrative/ Science		Vehicle/ Equipment	
			Predicted	Actual	Predicted	Actual		Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(3,770)	3,770	0	0	0		0	0	3,770	0	0	0
000716	Texas Engineering Ext Service (TEEX)	(4,114)	69,723	65,609	51,918	40,719		0	0	15,431	19,253	2,374	5,637
000727	Texas Transportation Institute (TTI)	23,875	28,374	52,249	0	0		0	0	28,374	52,249	0	0
000556	Texas AgriLife Research	171,861	811,320	983,181	0	32,249		405,660	427,994	243,396	326,474	162,264	196,464
000555	Texas AgriLife Extension Service	114,247	87,963	202,210	11,388	35,330		10,210	18,093	56,155	130,747	10,210	18,039
000557	Texas Vet Medical Diagnostic Service (TVMDL)	16,798	8,032	24,830	0	0		1,746	0	5,238	20,764	1,048	4,066
000576	Texas Forest Service (TFS)	(184,767)	322,999	138,232	4,140	2,756		21,545	5,520	124,958	79,461	172,356	50,495
	Total	134,131	1,332,180	1,466,311	67,446	111,054		439,161	451,607	477,322	628,949	348,252	274,701

Veterinary Medicine

FICE	Institutions	Surplus/ (Deficit)	Total		Teaching		Clinical		Research		Office		Support	
			Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000081	Texas A&M Veterinary Medicine	96,915	549,141	646,056	99,810	194,274	112,099	112,099	103,200	126,582	165,755	193,786	68,278	19,316

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Year-Over-Year Comparison**

		Fall 2019			Fall 2018			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual*	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,105,433	525,357	(580,076)	1,045,305	549,675	(495,630)	60,127	(24,318)	(84,446)	5.75%	(4.42%)
000716	Texas Engineering Ext Service (TEEX)	373,772	323,312	(50,460)	352,058	318,016	(34,042)	21,714	5,296	(16,418)	6.17%	1.67%
000727	Texas Transportation Institute (TTI)	434,265	238,438	(195,827)	430,047	229,721	(200,325)	4,219	8,717	4,498	0.98%	3.79%
000556	Texas AgriLife Research	1,145,752	695,730	(450,022)	1,158,268	678,409	(479,859)	(12,516)	17,321	29,837	(1.08%)	2.55%
000555	Texas AgriLife Extension Service	137,929	130,170	(7,759)	131,033	131,403	370	6,896	(1,233)	(8,129)	5.26%	(0.94%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	105,395	68,358	(37,037)	102,024	68,438	(33,586)	3,371	(80)	(3,451)	3.30%	(0.12%)
000576	Texas Forest Service (TFS)	27,197	37,409	10,212	26,021	37,343	11,322	1,176	66	(1,110)	4.52%	0.18%
	Total	3,329,742	2,018,774	(1,310,969)	3,244,755	2,013,005	(1,231,750)	84,987	5,768	(79,219)	2.62%	0.29%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	3,770	0	(3,770)	1,323	1,686	363	2,447	(1,686)	(4,133)	184.92%	(100.00%)
000716	Texas Engineering Ext Service (TEEX)	69,723	65,609	(4,114)	68,240	65,609	(2,631)	1,482	0	(1,482)	2.17%	0.00%
000727	Texas Transportation Institute (TTI)	28,374	52,249	23,875	26,439	52,249	25,810	1,935	0	(1,935)	7.32%	0.00%
000556	Texas AgriLife Research	811,320	983,181	171,861	815,960	950,738	134,778	(4,640)	32,442	37,082	(0.57%)	3.41%
000555	Texas AgriLife Extension Service	87,963	202,210	114,247	91,348	193,671	102,323	(3,385)	8,539	11,923	(3.71%)	4.41%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	8,032	24,830	16,798	8,204	24,830	16,626	(173)	0	173	(2.10%)	0.00%
000576	Texas Forest Service (TFS)	322,999	138,232	(184,767)	324,716	136,260	(188,456)	(1,717)	1,972	3,689	(0.53%)	1.45%
	Total	1,332,180	1,466,311	134,131	1,336,230	1,425,044	88,814	(4,050)	41,267	45,317	(0.30%)	2.90%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	549,141	646,056	96,915	546,205	645,555	99,350	2,936	501	(2,435)	0.54%	0.08%

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
FICE	Institution	1 120	2 90	3 60	4 45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	199,121	0	2,000	4,025	205,146
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	34,680	0	3,590	3,633	41,904
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	233,801	0	5,590	7,659	247,050

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)	1,038,353	0.050	51,918
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	91,104	0.125	11,388
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	82,804	0.050	4,140
	Total	1,212,261		67,446

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space		Undergraduate	Masters	Doctoral	Special Professional	Total
FICE	Institution	0	30	30	160	
000081	Texas A&M Veterinary Medicine	0	3,300	4,350	92,160	99,810

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
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)	202	2,019
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	118	1,181
000556	Texas AgriLife Research	100	995
000555	Texas AgriLife Extension Service	58	581
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	478	4,777

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2019	256.76
Inflation factor	0.87

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)	164,262,476	789,968	789,968
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	64,620,791	310,773	310,773
000556	Texas AgriLife Research	167,589,528	805,968	805,968
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	14,913,595	71,722	71,722
000576	Texas Forest Service (TFS)	535,723	2,576	2,576
	Total	411,922,113	1,981,007	1,981,007

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	25	0	0
000716	Texas Engineering Ext Service (TEEX)	24	0	0
000727	Texas Transportation Institute (TTI)	95	0	0
000556	Texas AgriLife Research	406	1,000	405,660
000555	Texas AgriLife Extension Service	204	50	10,210
000557	Texas Vet Medical Diagnostic Service (TVMDL)	35	50	1,746
000576	Texas Forest Service (TFS)	431	50	21,545
	Total	1,219		439,161

Veterinary Medicine

FICE	INSTITUTIONS	Method 1		Predicted Research Space (Greater of the 2 Methods)
		3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	11,993,180	57,677	103,200
		Method 2		
		Faculty FTE	400 SF Per Faculty FTE	
		258	103,200	

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Predicted Office Space

Agencies Inside Brazos County					Inflation Factor:	0.87	
FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Three Year Average Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space*
000712	Texas Engineering Exp Station (TEES)	38,369	120,161	158,530	152,821,879	285,813	222,171
000716	Texas Engineering Ext Service (TEEX)	0	96,883	96,883	95,519,701	178,644	137,764
000727	Texas Transportation Institute (TTI)	22,439	42,369	64,808	57,800,689	108,101	86,455
000556	Texas AgriLife Research	18,911	142,751	161,661	174,688,633	326,709	244,185
000555	Texas AgriLife Extension Service	11,043	60,309	71,352	51,735,651	96,758	84,055
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	21,133	21,133	15,403,769	28,809	24,971
000576	Texas Forest Service (TFS)	0	19,931	19,931	13,270,554	24,819	22,375
	Total	90,761	503,537	594,298	561,240,876	1,049,653	821,975

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Inside Brazos Co.xls

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

Agencies Outside Brazos County
Predicted Administrative and Science Space

FICE	Institutions	Factor	Personnel FTE	Predicted Administrative /Science Space
000712	Texas Engineering Exp Station (TEES)	150	25	3,770
000716	Texas Engineering Ext Service (TEEX)	650	24	15,431
000727	Texas Transportation Institute (TTI)	300	95	28,374
000556	Texas AgriLife Research	600	406	243,396
000555	Texas AgriLife Extension Service	275	204	56,155
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	35	5,238
000576	Texas Forest Service (TFS)	290	431	124,958
	Total	2,415	1,219	477,322

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		FY 2013 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	49,020	109,650	92,415,797	172,839	165,755	165,755

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
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)	1,014,158	91,274
000716	Texas Engineering Ext Service (TEEX)	342,910	30,862
000727	Texas Transportation Institute (TTI)	398,408	35,857
000556	Texas Agrilife Research	1,051,149	94,603
000555	Texas Agrilife Extension Service	126,540	11,389
000557	Texas Vet Medical Diagnostic Service (TVMDL)	96,693	8,702
000576	Texas Forest Service (TFS)	24,951	2,246
	Total	3,054,809	274,933

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)	25	0	0
000716	Texas Engineering Ext Service (TEEX)	24	100	2,374
000727	Texas Transportation Institute (TTI)	95	0	0
000556	Texas Agrilife Research	406	400	162,264
000555	Texas Agrilife Extension Service	204	50	10,210
000557	Texas Vet Medical Diagnostic Service (TVMDL)	35	30	1,048
000576	Texas Forest Service (TFS)	431	400	172,356
	Total	1,219		348,252

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	480,863	68,278

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
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)	1,659	0	33	89	1,782
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	289	0	60	81	430
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,948	0	93	170	2,212

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019

Expenditures

Agencies Inside Brazos County

FICE	Institution	2019 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2019	2018	2017	3-year Average Research Expenditures	FY 2017 - FY 2019 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 174,423,094	\$ 2,060		\$ 174,425,154	\$ 167,938,861	\$ 150,423,412	\$ 164,262,476	\$ 152,821,879
000716	Texas Engineering Ext Service (TEEX)				\$ -	\$ -	\$ -	\$ -	\$ 95,519,701
000727	Texas Transportation Institute (TTI)	\$ 68,089,845	\$ 156,651		\$ 68,246,496	\$ 62,471,380	\$ 63,144,498	\$ 64,620,791	\$ 57,800,689
000556	Texas Agrilife Research	\$ 168,361,813	\$ 358,599		\$ 168,720,412	\$ 164,071,900	\$ 169,976,273	\$ 167,589,528	\$ 174,688,633
000555	Texas Agrilife Extension Service				\$ -	\$ -	\$ -	\$ -	\$ 51,735,651
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 15,403,769			\$ 15,403,769	\$ 14,623,056	\$ 14,713,959	\$ 14,913,595	\$ 15,403,769
000576	Texas Forest Service (TFS)	\$ 613,175			\$ 613,175	\$ 417,761	\$ 576,234	\$ 535,723	\$ 13,270,554
	Total	\$ 426,891,696	\$ 517,310	\$ -	\$ 427,409,006	\$ 409,522,958	\$ 398,834,376	\$ 411,922,113	\$ 561,240,876

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Inside Brazos Co.xls

Veterinary Medicine

FICE	Institution	2019 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2019	2018	2017	3-year Average Research Expenditures	FY 2019 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$ 11,730,370	\$ -		\$ 11,730,370	\$ 12,673,665	\$ 11,575,504	\$ 11,993,180	\$ 92,415,797

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2019 - Space Res Exp-Final.xls

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,821	110	145	576	3,652

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2019 - Space Res Exp-Final.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Agencies Inside Brazos County

Certified NASF Space as of December 2018		Teaching	Library	Research	Office	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution						110	115	210	215	220	225	230	235	510	515	520
000712	Texas Engineering Exp Station (TEES)	27,547	2,940	289,781	190,661	14,428	0	0	432	373	12,860	1,471	1,122	115	0	0	0
000716	Texas Engineering Ext Service (TEEX)	123,369	0	0	103,422	96,521	0	0	0	0	15,118	4,090	0	0	0	90	6,822
000727	Texas Transportation Institute (TTI)	7,681	0	102,803	117,624	10,330	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	249,204	0	265,218	150,648	30,660	0	0	2,898	1,535	2,201	263	63	0	0	0	0
000555	Texas AgriLife Extension Service	32,296	0	5,788	89,118	2,968	0	0	0	756	2,209	0	0	0	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,012	0	0	28,134	39,212	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	3,253	0	3,835	30,321	0	0	0	0	0	0	0	0	0	0	0	0

Agencies Outside Brazos County

Certified NASF Space as of December 2018		Instructional	Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution					110	115	210	215	220	225	230	235	510	515	520
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	40,719	0	19,253	5,637	0	0	0	0	7,755	1,346	0	0	0	0	0
000727	Texas Transportation Institute (TTI)	0	0	52,249	0	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	32,249	427,994	326,474	196,464	0	0	0	0	0	0	0	0	0	0	0
000555	Texas AgriLife Extension Service	35,330	18,093	130,747	18,039	0	0	0	0	0	0	1,694	0	0	0	336
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	20,764	4,066	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	2,756	5,520	79,461	50,495	0	0	0	0	0	0	0	0	0	0	0

Veterinary Medicine

Certified NASF Space as of December 2017		Teaching	Research	Office	Clinical	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	Athletic/Physical Ed
FICE	Institution						110	115	210	215	220	225	230	235	510	515	520
000081	Texas A&M Veterinary Medicine	194,274	126,582	193,786	112,099	19,316	7,173	2,746	0	30,226	56,190	2,697	98	0	0	0	812

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\2019 Actual Space Modified to Exclude FC 91 and 92 for Fall 2019 Summary Page.xlsx
 The NASF values above excluded spaces with functional category 91 and 92 use (Independent Operations). Totals of 91 and 92 space excluded by agency are as follows:

000081	41,458
000555	243,096
000556	748,051
000576	2,642
000712	448,536
000716	0
000727	5,812
Grand Total	1,489,595

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	53	0	0	0	0	0	0	0	0	0	0	145	2,029	0	0	0	0	0	0
000716	465	0	0	0	0	3,163	42	900	0	0	0	0	11,223	0	0	0	0	0	521	0
000727	0	1,248	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	171	314	0	0	3,690	0	94,539	40,116	19,739	52,100	7,462	671	2,907	1,444	8,916	46	0	0	0
000555	0	171	0	2,013	1,218	120	0	7,815	591	0	2,024	293	1,070	7,204	361	1,445	46	0	0	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	1,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0

	Athletic/ Physical Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	339	304	109	0	0	0	0	220,024	4,653	153	169,049	26,112	8,002	11,959	210	0	0	0	0	0
000555	0	160	40	0	0	823	0	8,425	0	0	7,230	1,921	518	10,719	71	0	0	4,773	844	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	83	0	0	0	0	5,040	0	0	0	480	0	0	0	0	0	0	0	0

	Athletic/ Physical Ed Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000081	0	2,578	929	0	0	0	0	7,951	19,227	10,759	0	0	11,343	0	0	986	0	0	503	0

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	823	352	0	0	0	0	7,767	6	0	0	0	0	0	2,089	259	592	0	0	258,415	31,366
000716	0	3,256	1,741	1,168	182	1,212	0	56,542	13,879	2,955	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	6,275	0	0	0	0	0	0	0	0	0	0	0	87,955	14,848
000556	0	2,213	40	101	22	0	0	5,237	223	2,294	0	0	0	0	0	0	0	0	0	191,327	73,891
000555	0	386	0	101	22	0	0	3,769	681	0	0	0	0	0	0	0	0	0	0	4,298	1,490
000557	0	0	0	140	0	484	0	388	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	1,029	40	0	0	0	0	0	0	0	0	0	0	1,520	2,315

	Day Service	Lounge	Lounge Service	Merchandising Facilities*	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	3,990	18	0	0	0	0	30,191	1,427	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,756	156
000556	0	1,247	1,177	0	0	0	0	18,829	1,120	0	0	0	0	0	0	131	0	0	0	132,307	37,956
000555	0	798	804	0	0	1,569	406	21,516	1,330	0	0	0	0	0	0	0	0	0	0	6,663	1,913
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	2,756	0	0	0	0	0	0	0	0	0	0	0	404	0

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000081	0	8,736	870	732	89	0	0	48,827	340	10,448	44	0	0	0	6,428	0	0	0	0	77,042	19,554

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	130,402	28,150	26,011	6,098	0	0	3,666	243	5,585	469	3,998	16	0	0	451	0	0	0	0	0	0
000716	70,368	26,309	6,397	348	0	0	24,199	6,063	55,137	279	10,021	0	0	0	0	0	322	420	0	0	0
000727	70,367	24,721	7,669	14,867	0	0	8,282	1,508	540	0	0	0	0	0	0	0	0	0	0	0	0
000556	111,547	25,375	12,994	732	0	0	10,372	494	14,647	158	1,790	425	0	0	0	0	0	0	0	0	0
000555	61,379	20,515	6,935	289	0	0	1,315	76	1,578	0	0	0	0	0	0	0	0	0	0	0	0
000557	10,710	14,693	2,113	618	0	0	0	0	133	0	0	0	0	0	0	0	0	0	0	0	0
000576	20,186	7,808	2,268	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	8,284	5,312	1,483	166	0	0	2,802	540	1,524	0	771	0	0	0	0	0	0	0	0	0	0
000727	31,251	10,632	6,573	1,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	78,952	24,014	9,481	139	68	0	70,366	9,344	54,614	670	39,876	15,657	0	0	0	0	2,539	3,400	1,898	0	0
000555	66,108	11,714	5,459	119	68	0	4,613	432	9,383	400	274	299	0	0	0	0	2,639	0	0	0	0
000557	3,289	640	646	0	0	0	0	0	3,586	0	480	0	0	0	0	0	0	0	120	0	0
000576	43,107	23,328	4,776	680	0	0	20,399	6,626	16,424	0	7,046	0	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000081	128,887	47,497	16,463	939	0	0	5,625	0	7,130	89	0	0	0	0	0	0	0	0	38,534	564	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	111	0	0	0	509	84	0	0	0	0	260	51	0	0	0	0	1,760
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000557	0	0	0	0	0	0	28,804	10,275	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	1,432	0	636	0	0	0	0	0	0	0	7,696	69	1,584	0	0	0	27,066
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,577	17,899	4,677	0	0	0
000557	0	0	0	0	0	0	12,348	3,721	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	735	120	19,367	1,014	34,915	1,056	5,760	2,758	2,509	2,339	0	2,427	0	0	0	0	0	0	0

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Agencies Inside Brazos County

Contact Hours		Vocational Program Area				
FICE	Institution	1	2	3	4	Total
712	Texas Engineering Exp Station (TEES)					0
716	Texas Engineering Ext Service (TEEX)	1,493,405		30,001	80,507	1,603,913
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	260,102		53,856	72,666	386,623
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
	Total	1,753,507	0	83,856	153,173	1,990,536

Data Source: H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

Contact Hours		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	
000716	Texas Engineering Ext Service (TEEX)	1,038,353
000727	Texas Transportation Institute (TTI)	
000556	Texas AgriLife Research	
000555	Texas AgriLife Extension Service	91,104
000557	Texas Vet Medical Diagnostic Service (TVMDL)	
000576	Texas Forest Service (TFS)	82,804
	Total	1,212,261

Data Source: H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Outside Brazos Co.xls

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2019
Full Time Equivalents**

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	202	707
000716	Texas Engineering Ext Service (TEEX)		570
000727	Texas Transportation Institute (TTI)	118	249
000556	Texas AgriLife Research	100	840
000555	Texas AgriLife Extension Service	58	355
000557	Texas Vet Medical Diagnostic Service (TVMDL)		124
000576	Texas Forest Service (TFS)		117
	Total	478	2,962

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	25
000716	Texas Engineering Ext Service (TEEX)	24
000727	Texas Transportation Institute (TTI)	95
000556	Texas AgriLife Research	406
000555	Texas AgriLife Extension Service	204
000557	Texas Vet Medical Diagnostic Service (TVMDL)	35
000576	Texas Forest Service (TFS)	431
	Total	1,219

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\FY 2019 Space Model formula variables_Outside Brazos Co.xls

Veterinary Medicine

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	258	645
		Research FTE	Teaching FTE
		20	238

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2019\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2019 - space Res Exp.xls