

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Summary		Fall 2020 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2020 Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
003656	UT-Arlington	(1,654,688)	2,040,478	0	(1,654,688)	3,695,166	2,040,478
003658	UT-Austin	(3,006,296)	7,719,992	78,487	(3,084,783)	10,726,287	7,641,505
009741	UT-Dallas	(1,359,926)	2,003,042	0	(1,359,926)	3,362,967	2,003,042
003661	UT-El Paso	(929,080)	1,634,117	0	(929,080)	2,563,197	1,634,117
003599	UT-Rio Grande Valley	(929,959)	1,744,456	0	(929,959)	2,674,414	1,744,456
009930	UT-Permian Basin	(91,895)	360,602	0	(91,895)	452,498	360,602
010115	UT-San Antonio	(1,596,836)	1,776,104	0	(1,596,836)	3,372,939	1,776,104
011163	UT-Tyler	(278,237)	505,171	0	(278,237)	783,408	505,171
003632	TAMU	(2,341,764)	6,043,259	79,936	(2,421,700)	8,385,022	5,963,323
010298	TAMU-Galveston	(13,517)	281,902	0	(13,517)	295,419	281,902
003630	Prairie View	(146,057)	944,497	0	(146,057)	1,090,554	944,497
003631	Tarleton	(186,917)	939,878	0	(186,917)	1,126,795	939,878
042295	TAMU-Central Texas	(17,893)	168,924	0	(17,893)	186,817	168,924
011161	TAMU-Corpus Christi	(218,487)	875,628	0	(218,487)	1,094,115	875,628
003639	TAMU-Kingsville	66,962	854,742	0	66,962	787,780	854,742
042485	TAMU-San Antonio	(171,850)	320,401	0	(171,850)	492,251	320,401
009651	TAM-International	(260,886)	417,850	0	(260,886)	678,736	417,850
003665	West Texas	149,408	971,866	0	149,408	822,458	971,866
003565	TAMU-Commerce	(207,004)	686,561	0	(207,004)	893,564	686,561
029269	TAMU-Texarkana	(44,057)	158,051	0	(44,057)	202,108	158,051
003652	UH	(1,940,358)	3,475,144	0	(1,940,358)	5,415,502	3,475,144
011711	UH-Clear Lake	(93,601)	603,676	0	(93,601)	697,277	603,676
012826	UH-Downtown	(435,960)	555,124	0	(435,960)	991,084	555,124
013231	UH-Victoria	(141,623)	201,496	38,901	(180,524)	343,119	162,595
003592	Midwestern	(63,327)	466,261	0	(63,327)	529,588	466,261
003594	North Texas	(1,430,831)	2,364,516	0	(1,430,831)	3,795,347	2,364,516
042421	North Texas-Dallas	(118,794)	227,131	0	(118,794)	345,925	227,131
003624	SFA	(159,226)	986,884	0	(159,226)	1,146,109	986,884
003642	Texas Southern	(246,376)	743,574	0	(246,376)	989,950	743,574
003644	Texas Tech	(1,844,792)	3,201,332	0	(1,844,792)	5,046,124	3,201,332
003541	Angelo	(138,212)	587,274	12,178	(150,390)	725,486	575,096
003646	Texas Woman's	(324,580)	959,321	0	(324,580)	1,283,901	959,321
003581	Lamar	(300,312)	761,215	0	(300,312)	1,061,527	761,215
003606	Sam Houston	(416,038)	1,410,143	0	(416,038)	1,826,181	1,410,143
003615	Texas State	(1,414,235)	2,161,015	19,983	(1,434,218)	3,575,250	2,141,032
003625	Sul Ross	101,624	304,694	0	101,624	203,070	304,694
000020	Sul Ross-Rio Grande	9,170	73,052	0	9,170	63,882	73,052
009225	TSTC-Harlingen	40,019	428,064	0	40,019	388,045	428,064
009932	TSTC-West Texas	99,609	262,982	0	99,609	163,373	262,982
033965	TSTC-Marshall	2,450	90,142	0	2,450	87,692	90,142
003634	TSTC-Waco	(1,428)	554,438	0	(1,428)	555,866	554,438
203634	TSTC-Fort Bend	29,482	124,433	0	29,482	94,952	124,433
133965	TSTC-North Texas	33,428	77,453	0	33,428	44,025	77,453
036273	Lamar-IOT	(149,705)	128,312	0	(149,705)	278,017	128,312
023582	Lamar-Orange	2,570	164,419	0	2,570	161,849	164,419
023485	Lamar-Port Arthur	(74,357)	137,172	0	(74,357)	211,529	137,172
	Total	(22,214,382)	51,496,785	229,485	(22,443,867)	73,711,168	51,267,300

Military Science credit hours were included in program area 3.

The Surplus/Deficit is used in the Higher Education Fund (HEF) Allocation and the Project Application Review Process. The 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 2020

Summary		Fall 2020			Fall 2019			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual
003656	UT-Arlington	3,695,166	2,040,478	(1,654,688)	3,577,197	2,188,023	(1,389,174)	117,969	(147,545)	(265,514)	3.30%	(6.74%)
003658	UT-Austin	10,726,287	7,641,505	(3,006,296)	10,428,911	8,119,340	(2,235,222)	297,376	(477,835)	(771,074)	2.85%	(5.89%)
009741	UT-Dallas	3,362,967	2,003,042	(1,359,926)	3,365,655	1,918,310	(1,465,045)	(2,688)	84,732	105,119	(0.08%)	4.42%
003661	UT-El Paso	2,563,197	1,634,117	(929,080)	2,513,362	1,621,815	(835,979)	49,835	12,302	(93,101)	1.98%	0.76%
003599	UT-Rio Grande Valley	2,674,414	1,744,456	(929,959)	2,455,024	1,701,951	(753,073)	219,390	42,505	(176,885)	8.94%	2.50%
009930	UT-Permian Basin	452,498	360,602	(91,895)	383,008	331,981	(31,486)	69,490	28,622	(60,409)	18.14%	8.62%
010115	UT-San Antonio	3,372,939	1,776,104	(1,596,836)	3,074,787	1,669,027	(1,316,888)	298,153	107,077	(279,947)	9.70%	6.42%
011163	UT-Tyler	783,408	505,171	(278,237)	756,897	501,812	(255,086)	26,510	3,359	(23,151)	3.50%	0.67%
003632	TAMU	8,385,022	5,963,323	(2,341,764)	8,224,383	5,817,858	(2,306,097)	160,639	145,465	(35,667)	1.95%	2.50%
010298	TAMU-Galveston	295,419	281,902	(13,517)	309,927	279,162	(30,765)	(14,508)	2,739	17,248	(4.68%)	0.98%
003630	Prairie View	1,090,554	944,497	(146,057)	1,084,295	933,413	(142,409)	6,259	11,084	(3,648)	0.58%	1.19%
003631	Tarleton	1,126,795	939,878	(186,917)	1,082,811	941,323	(141,488)	43,984	(1,445)	(45,429)	4.06%	(0.15%)
042295	TAMU-Central Texas	186,817	168,924	(17,893)	185,672	169,785	(15,887)	1,145	(861)	(2,006)	0.62%	(0.51%)
011161	TAMU-Corpus Christi	1,094,115	875,628	(218,487)	1,125,542	869,657	(255,885)	(31,426)	5,972	37,398	(2.79%)	0.69%
003639	TAMU-Kingsville	787,780	854,742	66,962	811,381	823,271	68,957	(23,601)	31,471	(1,995)	(2.91%)	3.82%
042485	TAMU-San Antonio	492,251	320,401	(171,850)	481,038	287,884	(193,154)	11,213	32,517	21,304	2.33%	11.30%
009651	TAM-International	678,736	417,850	(260,886)	678,654	422,081	(176,300)	82	(4,231)	(84,586)	0.01%	(1.00%)
003665	West Texas	822,458	971,866	149,408	823,697	972,820	149,123	(1,239)	(954)	285	(0.15%)	(0.10%)
003565	TAMU-Commerce	893,564	686,561	(207,004)	874,524	626,925	(183,089)	19,040	59,636	(23,915)	2.18%	9.51%
029269	TAMU-TeXarkana	202,108	158,051	(44,057)	198,082	161,099	(36,983)	4,026	(3,048)	(7,074)	2.03%	(1.89%)
003652	UH	5,415,502	3,475,144	(1,940,358)	5,340,699	3,430,373	(1,873,299)	74,803	44,771	(67,059)	1.40%	1.31%
011711	UH-Clear Lake	697,277	603,676	(93,601)	693,165	637,966	(55,199)	4,112	(34,290)	(38,403)	0.59%	(5.37%)
012826	UH-Downtown	991,084	555,124	(435,960)	947,434	522,795	(424,639)	43,651	32,330	(11,321)	4.61%	6.18%
013231	UH-Victoria	343,119	162,595	(141,623)	318,278	159,667	(158,611)	24,841	2,928	16,988	7.80%	1.83%
003592	Midwestern	529,588	466,261	(63,327)	545,205	448,660	(96,545)	(15,617)	17,601	33,218	(2.86%)	3.92%
003594	North Texas	3,795,347	2,364,516	(1,430,831)	3,636,939	2,337,106	(1,299,833)	158,408	27,409	(130,999)	4.36%	1.17%
042421	North Texas-Dallas	345,925	227,131	(118,794)	326,577	221,727	(24,190)	19,349	5,404	(94,604)	5.92%	2.44%
003624	SFA	1,146,109	986,884	(159,226)	1,180,669	1,033,251	(147,419)	(34,560)	(46,367)	(11,807)	(2.93%)	(4.49%)
003642	Texas Southern	989,950	743,574	(246,376)	1,100,179	646,010	(454,169)	(110,228)	97,564	207,792	(10.02%)	15.10%
003644	Texas Tech	5,046,124	3,201,332	(1,844,792)	4,901,058	3,156,709	(1,744,349)	145,066	44,622	(100,443)	2.96%	1.41%
003541	Angelo	725,486	575,096	(138,212)	733,835	577,737	(156,098)	(8,348)	(2,641)	17,886	(1.14%)	(0.46%)
003646	Texas Woman's	1,283,901	959,321	(324,580)	1,291,556	866,264	(382,043)	(7,654)	93,057	57,462	(0.59%)	10.74%
003581	Lamar	1,061,527	761,215	(300,312)	1,037,289	751,128	(286,161)	24,238	10,087	(14,151)	2.34%	1.34%
003606	Sam Houston	1,826,181	1,410,143	(416,038)	1,817,568	1,395,300	(351,381)	8,614	14,843	(64,658)	0.47%	1.06%
003615	Texas State	3,575,250	2,141,032	(1,414,235)	3,577,636	2,152,590	(1,420,028)	(2,386)	(11,558)	5,793	(0.07%)	(0.54%)
003625	Sul Ross	203,070	304,694	101,624	208,415	304,694	96,279	(5,345)	0	5,345	(2.56%)	0.00%
000020	Sul Ross-Rio Grande	63,882	73,052	9,170	59,256	62,978	3,722	4,626	10,074	5,448	7.81%	16.00%
009225	TSTC-Harlingen	388,045	428,064	40,019	325,818	464,937	139,119	62,227	(36,873)	(99,100)	19.10%	(7.93%)
009932	TSTC-West Texas	163,373	262,982	99,609	140,803	302,807	162,004	22,570	(39,825)	(62,395)	16.03%	(13.15%)
033965	TSTC-Marshall	87,692	90,142	2,450	61,880	90,142	28,262	25,812	0	(25,812)	41.71%	0.00%
003634	TSTC-Waco	555,866	554,438	(1,428)	456,234	717,786	261,552	99,632	(163,348)	(262,980)	21.84%	(22.76%)
203634	TSTC-Fort Bend	94,952	124,433	29,482	67,290	120,783	53,494	27,662	3,650	(24,012)	41.11%	3.02%
133965	TSTC-North Texas	44,025	77,453	33,428	29,144	81,221	52,076	14,880	(3,768)	(18,648)	51.06%	(4.64%)
036273	Lamar-IOT	278,017	128,312	(149,705)	269,958	132,978	(121,143)	8,059	(4,666)	(28,562)	2.99%	(3.51%)
023582	Lamar-Orange	161,849	164,419	2,570	161,773	164,419	2,646	76	0	(76)	0.05%	0.00%
023485	Lamar-Port Arthur	211,529	137,172	(74,357)	234,162	133,977	(100,185)	(22,633)	3,195	25,828	(9.67%)	2.38%
		73,711,168	51,267,300	(22,214,382)	71,897,666	51,271,540	(19,842,065)	1,813,502	(4,239)	(2,372,317)	2.52%	(0.01%)

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,695,166	2,040,478	1,420,077	679,879	375,163	187,846	481,960	371,485	1,112,861	727,692	305,105	73,576
003658	UT-Austin	10,726,287	7,641,505	2,099,595	1,547,551	967,252	950,763	2,598,021	1,399,315	4,175,763	3,091,443	885,657	652,433
009741	UT-Dallas	3,362,967	2,003,042	1,194,458	502,903	339,038	188,163	507,161	435,165	1,044,634	802,065	277,676	74,746
003661	UT-El Paso	2,563,197	1,634,117	938,402	547,419	281,284	202,113	413,622	233,547	718,249	548,188	211,640	102,850
003599	UT-Rio Grande Valley	2,674,414	1,744,456	1,299,320	699,505	317,260	159,040	111,612	144,112	725,399	622,832	220,823	118,967
009930	UT-Permian Basin	452,498	360,602	164,955	163,141	59,527	53,018	9,500	0	181,154	106,716	37,362	37,727
010115	UT-San Antonio	3,372,939	1,776,104	1,361,864	633,087	370,829	170,949	412,002	255,224	949,745	647,704	278,500	69,140
011163	UT-Tyler	783,408	505,171	345,722	232,781	118,641	50,810	19,756	31,176	234,604	177,122	64,685	13,282
003632	TAMU	8,385,022	5,963,323	2,539,054	1,859,458	896,043	662,118	1,342,475	937,284	2,915,109	2,183,834	692,341	320,628
010298	TAMU-Galveston	295,419	281,902	94,437	136,908	37,986	19,599	38,254	34,870	100,349	87,133	24,392	3,392
003630	Prairie View	1,090,554	944,497	425,176	415,422	119,032	89,145	88,114	58,243	368,186	320,674	90,046	61,013
003631	Tarleton	1,126,795	939,878	553,171	522,082	140,457	89,093	55,126	18,166	285,002	242,932	93,038	67,604
042295	TAMU-Central Texas	186,817	168,924	63,923	46,711	40,391	37,092	4,445	4,276	62,633	71,464	15,425	9,381
011161	TAMU-Corpus Christi	1,094,115	875,628	394,791	328,220	131,823	86,823	125,722	97,821	351,439	320,341	90,340	42,423
003639	TAMU-Kingsville	787,780	854,742	291,009	333,554	110,982	142,364	87,703	77,713	233,039	229,362	65,046	71,749
042485	TAMU-San Antonio	492,251	320,401	213,349	131,469	68,799	27,090	13,250	24,286	156,208	130,351	40,645	7,205
009651	TAM-International	678,736	417,850	313,363	153,570	94,891	73,066	19,356	17,702	195,085	160,925	56,042	12,588
003665	West Texas	822,458	971,866	390,276	517,641	115,896	88,075	22,988	58,672	225,389	211,698	67,909	95,780
003565	TAMU-Commerce	893,564	686,561	405,373	288,200	135,462	95,179	24,346	17,539	254,603	240,530	73,781	45,113
029269	TAMU-Texarkana	202,108	158,051	74,133	65,823	41,715	36,043	4,555	1,134	65,017	53,616	16,688	1,435
003652	UH	5,415,502	3,475,144	1,832,825	1,113,530	660,489	414,410	812,695	511,345	1,662,341	1,188,372	447,152	247,487
011711	UH-Clear Lake	697,277	603,676	275,486	249,634	109,278	103,237	16,865	22,146	238,075	212,258	57,573	16,401
012826	UH-Downtown	991,084	555,124	473,930	200,332	116,109	91,612	28,432	14,604	290,781	210,915	81,833	37,661
013231	UH-Victoria	343,119	162,595	145,048	34,471	58,531	30,254	9,558	0	101,650	75,859	28,331	22,011
003592	Midwestern	529,588	466,261	211,809	217,108	70,565	62,663	12,005	14,405	191,482	146,239	43,727	25,846
003594	North Texas	3,795,347	2,364,516	1,582,366	890,255	446,769	277,230	291,084	255,360	1,161,751	779,126	313,377	162,545
042421	North Texas-Dallas	345,925	227,131	142,016	93,373	55,695	39,304	9,163	0	110,488	89,355	28,563	5,100
003624	SFA	1,146,109	986,884	505,664	439,839	145,744	154,088	27,939	47,407	372,129	279,154	94,633	66,395
003642	Texas Southern	989,950	743,574	298,639	273,168	211,568	104,259	22,875	37,229	375,130	274,833	81,739	54,085
003644	Texas Tech	5,046,124	3,201,332	1,689,930	1,009,280	787,078	378,061	842,247	587,438	1,310,216	1,050,294	416,652	176,258
003541	Angelo	725,486	575,096	347,162	266,736	99,258	81,110	20,125	21,092	199,039	165,771	59,903	40,387
003646	Texas Woman's	1,283,901	959,321	548,667	421,482	198,673	108,954	33,340	54,468	397,212	303,638	106,010	70,779
003581	Lamar	1,061,527	761,215	443,305	351,897	142,297	93,418	27,851	58,027	352,549	233,150	95,525	24,723
003606	Sam Houston	1,826,181	1,410,143	869,964	665,852	236,781	133,796	49,813	68,808	518,838	457,336	150,786	84,351
003615	Texas State	3,575,250	2,141,032	1,544,206	856,327	393,924	254,408	286,815	177,310	1,055,101	738,759	295,204	114,228
003625	Sul Ross	203,070	304,694	56,180	150,085	38,539	50,197	9,281	2,133	82,302	78,264	16,767	24,015
000020	Sul Ross-Rio Grande	63,882	73,052	20,938	46,460	19,886	2,953	1,375	0	16,408	22,372	5,275	1,267
009225	TSTC-Harlingen	388,045	428,064	222,521	243,294	38,572	20,869	9,143	0	85,769	93,414	32,040	70,487
009932	TSTC-West Texas	163,373	262,982	91,226	157,387	13,394	10,841	3,175	0	42,088	55,677	13,489	39,077
033965	TSTC-Marshall	87,692	90,142	52,709	63,469	6,771	5,110	1,605	0	19,366	20,208	7,241	1,355
003634	TSTC-Waco	555,866	554,438	328,490	392,419	43,347	457	10,275	0	127,857	125,053	45,897	36,508
203634	TSTC-Fort Bend	94,952	124,433	59,866	101,836	6,693	4,129	1,587	0	18,965	17,454	7,840	1,014
133965	TSTC-North Texas	44,025	77,453	27,452	59,938	3,289	7,975	780	0	8,869	8,048	3,635	1,492
036273	Lamar-IOT	278,017	128,312	198,202	96,200	8,186	907	8,385	0	48,164	29,306	15,079	1,899
023582	Lamar-Orange	161,849	164,419	89,595	105,899	17,451	12,142	4,136	0	37,303	34,115	13,364	12,263
023485	Lamar-Port Arthur	211,529	137,172	119,030	71,606	21,922	16,968	5,196	0	47,916	33,812	17,466	14,786
	Total	73,711,168	51,267,300	26,759,675	18,377,200	8,713,283	5,867,742	8,925,710	6,089,501	23,226,256	17,699,404	6,086,243	3,233,454

Military Science credit hours were included in program area 3.

Surplus/Deficit is used in the Higher Education Fund (HEF) Allocation and the Project Application Approval Process. The 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 2020
 Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space	
FEICE	Program Area:	90	75	60	60	45	45	63	52.5	42	31.5	36	30	24	18	63	52.5	42	31.5		
		1	2	<15,000 FTSE	>15,000 FTSE	<15,000 FTSE	>15,000 FTSE	1	2	3	4	1	2	3	4	1	2	3	4		
003656	UT-Arlington	149,580	166,785	481,032	0	139,365	276,655	12,815	39,029	65,888	69,423	300	8,177	6,720	4,308	0	0	0	0	1,420,077	
003658	UT-Austin	184,662	231,905	591,368	112,060	0	657,221	28,466	23,581	31,332	72,046	6,252	33,280	33,155	25,128	0	0	31,665	37,475	2,099,595	
009741	UT-Dallas	110,976	112,360	438,812	0	222,987	144,308	2,142	27,230	44,611	57,493	1,264	12,293	11,373	7,048	0	0	1,561	0	1,194,458	
003661	UT-El Paso	93,360	93,080	295,496	0	350,850	28,136	1,176	13,619	19,040	20,913	0	3,573	5,013	2,406	0	0	11,739	0	938,402	
003599	UT-Rio Grande Valley	138,588	83,005	456,312	0	213,669	303,315	2,357	7,044	50,715	39,871	0	0	752	3,692	0	0	0	0	1,299,320	
009930	UT-Permian Basin	13,788	14,550	53,132	0	72,657	0	126	276	2,405	8,022	0	0	0	0	0	0	0	0	164,955	
010115	UT-San Antonio	122,490	132,890	450,012	0	196,512	355,022	9,692	11,069	25,890	42,788	0	4,613	6,808	4,080	0	0	0	0	1,361,864	
011163	UT-Tyler	18,492	35,945	144,120	0	104,940	0	630	3,465	18,113	18,430	0	0	1,013	574	0	0	0	0	345,722	
003632	TAMU	440,400	538,225	175,820	466,429	0	600,379	23,252	58,485	40,044	81,921	12,936	33,010	28,488	15,508	0	0	0	24,158	2,539,054	
010298	TAMU-Galveston	2,700	21,025	31,044	0	35,499	0	189	936	917	1,452	0	30	645	0	0	0	0	0	94,437	
003630	Prairie View	55,152	34,575	157,532	0	160,251	0	2,851	1,698	5,590	6,009	0	327	419	774	0	0	0	0	425,176	
003631	Tarleton	96,372	29,405	180,656	0	210,147	0	2,867	2,297	10,731	19,173	0	0	0	1,524	0	0	0	0	553,171	
042295	TAMU-Central Texas	1,134	2,780	16,432	0	34,134	0	0	0	5,086	4,358	0	0	0	0	0	0	0	0	63,923	
011161	TAMU-Corpus Christi	39,558	19,880	153,492	0	146,202	0	667	1,404	14,896	14,427	0	820	2,029	1,416	0	0	0	0	394,791	
003639	TAMU-Kingsville	53,502	36,645	66,924	0	104,046	0	2,315	8,194	9,310	8,361	12	710	0	990	0	0	0	0	291,009	
042485	TAMU-San Antonio	7,164	270	58,264	0	137,049	0	0	0	2,468	8,135	0	0	0	0	0	0	0	0	213,349	
009651	TAM-International	21,444	7,715	115,528	0	152,451	0	0	0	5,716	10,161	0	0	0	348	0	0	0	0	313,363	
003665	West Texas	81,522	14,680	105,484	0	142,869	0	2,646	914	12,642	28,833	252	0	0	434	0	0	0	0	390,276	
003565	TAMU-Commerce	63,084	19,830	97,800	0	159,141	0	4,116	1,628	13,808	41,409	0	0	664	3,894	0	0	0	0	405,373	
029269	TAMU-TeXarkana	1,566	3,230	25,088	0	38,301	0	0	0	998	4,631	0	0	0	320	0	0	0	0	74,133	
003652	UH	172,086	179,485	597,756	0	32,949	617,986	12,752	20,681	30,709	54,881	1,332	10,600	15,757	9,510	0	0	50,267	26,074	1,832,825	
011711	UH-Clear Lake	13,986	17,590	74,928	0	127,692	0	1,040	4,436	17,906	15,440	0	0	680	1,788	0	0	0	0	275,486	
012826	UH-Downtown	27,504	9,130	149,696	0	268,983	0	0	0	1,701	16,916	0	0	0	0	0	0	0	0	473,930	
013231	UH-Victoria	3,258	2,130	36,692	0	75,033	0	0	0	5,597	22,339	0	0	0	0	0	0	0	0	145,048	
003592	Midwestern	20,316	6,470	86,728	0	86,790	0	0	92	6,108	5,305	0	0	0	0	0	0	0	0	211,809	
003594	North Texas	254,928	71,420	466,508	0	154,803	477,854	14,553	8,221	44,723	58,123	6,844	2,257	12,075	8,560	0	0	1,498	0	1,582,366	
042421	North Texas-Dallas	4,986	0	39,644	0	77,796	0	0	0	1,565	4,371	0	0	0	0	0	0	0	13,655	142,016	
003624	SFA	92,868	21,205	153,236	0	210,384	0	2,840	1,321	8,799	13,934	0	167	635	276	0	0	0	0	505,664	
003642	Texas Southern	19,950	11,530	99,708	0	113,226	0	441	79	5,975	9,455	396	10	643	1,314	0	0	14,942	20,971	298,639	
003644	Texas Tech	255,882	176,555	516,672	0	53,622	522,765	17,320	13,366	20,489	45,756	7,504	12,797	15,317	15,196	0	0	0	16,690	1,689,930	
003541	Angelo	44,118	5,380	110,380	0	162,234	0	840	0	7,140	14,081	0	0	0	0	0	0	2,989	0	347,162	
003646	Texas Woman's	45,246	0	220,412	0	165,918	0	4,279	0	56,497	29,487	360	0	10,717	2,178	0	0	13,573	0	548,667	
003581	Lamar	41,658	32,120	114,548	0	137,946	0	152	3,964	37,163	70,371	0	1,327	24	2,520	0	0	1,512	0	443,305	
003606	Sam Houston	131,316	20,450	267,144	0	396,714	3,419	3,413	0	13,958	29,610	0	0	1,344	2,596	0	0	0	0	869,964	
003615	Texas State	230,118	51,075	598,536	0	80,394	483,375	6,143	4,533	32,953	46,045	0	1,293	723	4,014	0	0	5,005	0	1,544,206	
003625	Sul Ross	10,530	2,105	15,436	0	21,180	0	1,082	302	1,530	4,016	0	0	0	0	0	0	0	0	56,180	
000020	Sul Ross-Rio Grande	108	0	3,500	0	15,579	0	0	0	357	1,394	0	0	0	0	0	0	0	0	20,938	
		Vocational Program Area				Academic Program Area															
		1	2	3		4		1	2	3	4										
		120	90	60		45		75		60	45										
009225	TSTC-Harlingen	83,878	28,711	13,958		8,595		9,600		47,008	30,771									222,521	
009932	TSTC-Fort Bend	41,829	27,306	5,836		2,646		0		9,388	4,221									91,226	
033965	TSTC-Marshall	39,320	5,016	3,924		900		0		2,280	1,269									52,709	
003634	TSTC-Waco	256,296	4,212	33,584		1,845		0		14,724	17,829									328,490	
203634	TSTC-North Texas	56,544	0	1,908		414		0		1,000	0									59,866	
133965	TSTC-North Texas	23,720	0	3,108		0		0		624	0									27,452	
036273	Lamar-IOT	57,268	39,064	12,572		11,520		12,255		36,200	29,322									198,202	
023582	Lamar-Orange	7,310	27,213	920		522		4,015		30,148	19,467									89,595	
023485	Lamar-Port Arthur	26,741	23,142	9,046		3,495		8,235		28,988	19,383									119,030	

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Summary		Library Volumes							Total Calculated Volumes (Includes 85,000 Basic Allowance)
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	
003656	UT-Arlington	184,478	407,701	22,050	246,000	60,000	0	625,000	1,630,229
003658	UT-Austin	316,988	691,553	37,450	180,000	231,000	100,000	2,075,000	3,716,991
009741	UT-Dallas	126,775	347,142	16,800	162,000	90,000	25,000	750,000	1,602,717
003661	UT-El Paso	105,544	266,618	24,150	336,000	39,000	50,000	525,000	1,431,312
003599	UT-Rio Grande Valley	125,343	378,582	23,450	312,000	18,000	75,000	150,000	1,167,375
009930	UT-Permian Basin	20,202	47,498	12,950	120,000	0	0	0	285,650
010115	UT-San Antonio	137,979	401,200	24,150	318,000	48,000	0	625,000	1,639,329
011163	UT-Tyler	45,017	98,778	12,600	198,000	9,000	25,000	125,000	598,395
003632	TAMU	364,142	831,167	37,800	348,000	228,000	125,000	2,075,000	4,094,109
010298	TAMU-Galveston	16,018	25,999	3,150	12,000	3,000	0	50,000	195,167
003630	Prairie View	47,201	115,998	12,600	114,000	12,000	0	125,000	511,799
003631	Tarleton	53,234	152,727	23,450	162,000	6,000	0	50,000	532,411
042295	TAMU-Central Texas	11,144	20,122	9,100	120,000	0	0	0	245,366
011161	TAMU-Corpus Christi	59,520	113,284	15,400	162,000	21,000	0	200,000	656,204
003639	TAMU-Kingsville	40,799	79,043	16,100	222,000	12,000	0	175,000	629,942
042485	TAMU-San Antonio	28,455	66,252	8,750	90,000	0	0	0	278,457
009651	TAM-International	30,141	91,986	9,800	132,000	3,000	0	50,000	401,927
003665	West Texas	39,048	110,120	19,950	204,000	6,000	0	50,000	514,118
003565	TAMU-Commerce	45,579	121,732	17,150	222,000	12,000	0	150,000	653,461
029269	TAMU-Texarkana	11,323	22,774	7,700	90,000	3,000	0	25,000	244,797
003652	UH	252,841	575,339	30,100	330,000	114,000	100,000	1,125,000	2,612,280
011711	UH-Clear Lake	47,999	84,323	13,650	264,000	9,000	0	75,000	578,972
012826	UH-Downtown	49,837	142,158	14,350	54,000	0	0	0	345,345
013231	UH-Victoria	15,745	47,789	8,400	120,000	0	0	0	276,934
003592	Midwestern	29,162	60,026	15,400	108,000	3,000	0	25,000	325,588
003594	North Texas	164,019	477,287	32,550	294,000	90,000	25,000	875,000	2,042,856
042421	North Texas-Dallas	20,935	45,817	7,000	42,000	0	25,000	0	225,752
003624	SFA	75,026	139,697	27,650	240,000	9,000	0	75,000	651,373
003642	Texas Southern	56,463	92,053	16,100	108,000	21,000	50,000	175,000	603,616
003644	Texas Tech	245,232	505,862	30,100	330,000	123,000	50,000	1,325,000	2,694,194
003541	Angelo	35,328	100,625	14,700	138,000	0	25,000	0	398,653
003646	Texas Woman's	80,083	166,698	15,400	204,000	42,000	25,000	475,000	1,093,181
003581	Lamar	53,361	139,256	20,300	192,000	9,000	25,000	100,000	623,917
003606	Sam Houston	98,199	249,064	26,250	270,000	27,000	25,000	250,000	1,030,513
003615	Texas State	212,722	453,798	32,550	450,000	24,000	25,000	275,000	1,558,070
003625	Sul Ross	12,142	15,898	9,100	126,000	0	0	0	248,140
000020	Sul Ross-Rio Grande	3,308	6,877	4,200	30,000	0	0	0	129,385
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	72,116
003658	UT-Austin	15,000	13,500	24,000	218,189
009741	UT-Dallas	15,000	13,500	24,000	70,190
003661	UT-El Paso	15,000	13,500	24,000	58,192
003599	UT-Rio Grande Valley	15,000	13,500	24,000	39,716
009930	UT-Permian Basin	15,000	12,208	0	0
010115	UT-San Antonio	15,000	13,500	24,000	72,753
011163	UT-Tyler	15,000	13,500	23,872	0
003632	TAMU	15,000	13,500	24,000	244,588
010298	TAMU-Galveston	15,000	4,065	0	0
003630	Prairie View	15,000	13,500	16,944	0
003631	Tarleton	15,000	13,500	18,593	0
042295	TAMU-Central Texas	15,000	8,583	0	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	3,934
003639	TAMU-Kingsville	15,000	13,500	24,000	2,096
042485	TAMU-San Antonio	15,000	11,561	0	0
009651	TAM-International	15,000	13,500	8,154	0
003665	West Texas	15,000	13,500	17,129	0
003565	TAMU-Commerce	15,000	13,500	24,000	3,742
029269	TAMU-Texarkana	15,000	8,532	0	0
003652	UH	15,000	13,500	24,000	140,860
011711	UH-Clear Lake	15,000	13,500	22,318	0
012826	UH-Downtown	15,000	13,500	3,628	0
013231	UH-Victoria	15,000	11,424	0	0
003592	Midwestern	15,000	13,500	2,047	0
003594	North Texas	15,000	13,500	24,000	101,000
042421	North Texas-Dallas	15,000	6,818	0	0
003624	SFA	15,000	13,500	24,000	3,596
003642	Texas Southern	15,000	13,500	24,000	253
003644	Texas Tech	15,000	13,500	24,000	146,594
003541	Angelo	15,000	13,500	7,892	0
003646	Texas Woman's	15,000	13,500	24,000	34,523
003581	Lamar	15,000	13,500	24,000	1,674
003606	Sam Houston	15,000	13,500	24,000	30,136
003615	Texas State	15,000	13,500	24,000	67,065
003625	Sul Ross	15,000	8,833	0	0
000020	Sul Ross-Rio Grande	12,939	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	15,238			
009932	TSTC-West Texas	5,292			
033965	TSTC-Marshall	2,675			
003634	TSTC-Waco	17,125			
203634	TSTC-Fort Bend	2,644			
133965	TSTC-North Texas	1,299			
036273	Lamar-IOT	13,976			
023582	Lamar-Orange	6,894			
023485	Lamar-Port Arthur	8,660			

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	169,875	5,534	37,503	57,380	(19,745)		375,163
003658	UT-Austin	205,185	288,147	9,510	96,691	147,938	(50,908)		967,252
009741	UT-Dallas	0	144,642	3,803	33,892	51,855	(17,844)		339,038
003661	UT-El Paso	0	111,091	3,166	28,119	43,021	(14,804)		281,284
003599	UT-Rio Grande Valley	0	157,743	3,760	31,715	48,524	(16,698)		317,260
009930	UT-Permian Basin	0	19,791	606	5,951	9,104	(3,133)		59,527
010115	UT-San Antonio	0	167,167	4,139	37,070	56,717	(19,517)		370,829
011163	UT-Tyler	0	41,157	1,351	11,860	18,146	(6,244)		118,641
003632	TAMU	62,252	346,319	10,924	89,573	137,047	(47,160)		896,043
010298	TAMU-Galveston	0	10,833	481	3,797	5,810	(1,999)		37,986
003630	Prairie View	0	48,333	1,416	11,899	18,206	(6,265)		119,032
003631	Tarleton	0	63,636	1,597	14,041	21,482	(7,392)		140,457
042295	TAMU-Central Texas	0	8,384	334	4,038	6,178	(2,126)		40,391
011161	TAMU-Corpus Christi	0	47,202	1,786	13,178	20,162	(6,938)		131,823
003639	TAMU-Kingsville	0	32,934	1,224	11,094	16,974	(5,841)		110,982
042485	TAMU-San Antonio	0	27,605	854	6,877	10,523	(3,621)		68,799
009651	TAM-International	0	38,328	904	9,486	14,513	(4,994)		94,891
003665	West Texas	0	45,883	1,171	11,586	17,726	(6,100)		115,896
003565	TAMU-Commerce	0	50,722	1,367	13,541	20,718	(7,130)		135,462
029269	TAMU-Texarkana	0	9,489	340	4,170	6,380	(2,196)		41,715
003652	UH	87,537	239,725	7,585	66,026	101,020	(34,763)		660,489
011711	UH-Clear Lake	0	35,134	1,440	10,924	16,714	(5,751)		109,278
012826	UH-Downtown	0	59,232	1,495	11,607	17,759	(6,111)		116,109
013231	UH-Victoria	0	19,912	472	5,851	8,952	(3,081)		58,531
003592	Midwestern	0	25,011	875	7,054	10,793	(3,714)		70,565
003594	North Texas	0	198,869	4,921	44,661	68,332	(23,514)		446,769
042421	North Texas-Dallas	3,005	19,090	628	5,568	8,518	(2,931)		55,695
003624	SFA	0	58,207	2,251	14,569	22,291	(7,671)		145,744
003642	Texas Southern	76,393	38,355	1,694	21,149	32,359	(11,135)		211,568
003644	Texas Tech	212,216	210,776	7,357	78,680	120,381	(41,425)		787,078
003541	Angelo	0	41,927	1,060	9,922	15,181	(5,224)		99,258
003646	Texas Woman's	0	69,458	2,402	19,860	30,386	(10,456)		198,673
003581	Lamar	0	58,023	1,601	14,225	21,764	(7,489)	27,190	142,297
003606	Sam Houston	0	103,777	2,946	23,670	36,215	(12,462)		236,781
003615	Texas State	0	189,083	6,382	39,379	60,249	(20,733)		393,924
003625	Sul Ross	0	6,624	364	3,853	5,894	(2,028)		38,539
000020	Sul Ross-Rio Grande	0	2,866	99	1,988	3,042	(1,047)		19,886
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		19,048		4,286				38,572
009932	TSTC-West Texas		6,614		1,488				13,394
033965	TSTC-Marshall		3,344		752				6,771
003634	TSTC-Waco		21,406		4,816				43,347
203634	TSTC-Fort Bend		3,305		744				6,693
133965	TSTC-North Texas		1,624		365				3,289
036273	Lamar-IOT		17,470		3,931			(27,190)	8,186
023582	Lamar-Orange		8,618		1,939				17,451
023485	Lamar-Port Arthur		10,826		2,436				21,922

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Predicted Research Space

		CPI-U Sep 1991	137.20		
		CPI-U Sep 2020	260.28		
		Inflation factor	0.90		
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	\$ 101,590,933	481,960	81,540	481,960
003658	UT-Austin	\$ 547,629,408	2,598,021	138,311	2,598,021
009741	UT-Dallas	\$ 106,902,987	507,161	69,428	507,161
003661	UT-El Paso	\$ 87,186,147	413,622	53,324	413,622
003599	UT-Rio Grande Valley	\$ 23,526,411	111,612	75,716	111,612
009930	UT-Permian Basin	\$ 1,693,822	8,036	9,500	9,500
010115	UT-San Antonio	\$ 86,844,831	412,002	80,240	412,002
011163	UT-Tyler	\$ 1,980,335	9,395	19,756	19,756
003632	TAMU	\$ 282,976,543	1,342,475	166,233	1,342,475
010298	TAMU-Galveston	\$ 8,063,353	38,254	5,200	38,254
003630	Prairie View	\$ 18,573,319	88,114	23,200	88,114
003631	Tarleton	\$ 11,619,953	55,126	30,545	55,126
042295	TAMU-Central Texas	\$ 936,904	4,445	4,024	4,445
011161	TAMU-Corpus Christi	\$ 26,500,519	125,722	22,657	125,722
003639	TAMU-Kingsville	\$ 18,486,715	87,703	15,809	87,703
042485	TAMU-San Antonio	\$ 392,744	1,863	13,250	13,250
009651	TAM-International	\$ 4,079,917	19,356	18,397	19,356
003665	West Texas	\$ 4,845,546	22,988	22,024	22,988
003565	TAMU-Commerce	\$ 3,017,727	14,316	24,346	24,346
029269	TAMU-TeXarkana	\$ 15,443	73	4,555	4,555
003652	UH	\$ 171,305,598	812,695	115,068	812,695
011711	UH-Clear Lake	\$ 1,415,148	6,714	16,865	16,865
012826	UH-Downtown	\$ 2,340,109	11,102	28,432	28,432
013231	UH-Victoria	\$ 398,762	1,892	9,558	9,558
003592	Midwestern	\$ 976,550	4,633	12,005	12,005
003594	North Texas	\$ 61,356,726	291,084	95,457	291,084
042421	North Texas-Dallas	\$ 36,237	172	9,163	9,163
003624	SFA	\$ 3,318,118	15,742	27,939	27,939
003642	Texas Southern	\$ 4,821,692	22,875	18,411	22,875
003644	Texas Tech	\$ 177,534,853	842,247	101,172	842,247
003541	Angelo	\$ 809,263	3,839	20,125	20,125
003646	Texas Woman's	\$ 4,624,696	21,940	33,340	33,340
003581	Lamar	\$ 4,121,050	19,551	27,851	27,851
003606	Sam Houston	\$ 8,595,965	40,780	49,813	49,813
003615	Texas State	\$ 60,456,849	286,815	90,760	286,815
003625	Sul Ross	\$ 1,956,380	9,281	3,180	9,281
000020	Sul Ross-Rio Grande	\$ -	0	1,375	1,375
009225	TSTC-Harlingen	\$ 15,972	76	9,143	9,143
009932	TSTC-West Texas	\$ -	0	3,175	3,175
033965	TSTC-Marshall	\$ -	0	1,605	1,605
003634	TSTC-Waco	\$ 211	1	10,275	10,275
203634	TSTC-Fort Bend	\$ -	0	1,587	1,587
133965	TSTC-North Texas	\$ -	0	780	780
036273	Lamar-IOT	\$ -	0	8,385	8,385
023582	Lamar-Orange	\$ -	0	4,136	4,136
023485	Lamar-Port Arthur	\$ -	0	5,196	5,196

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>
<https://data.bls.gov/cgi-bin/surveymost?cu>

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Predicted Office Space

Inflation Factor:

0.90

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2020 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	350,508	564,503	915,011	\$ 603,197,294	1,112,861	1,112,861
003658	UT-Austin	602,277	969,983	1,572,260	\$ 2,263,364,336	4,175,763	4,175,763
009741	UT-Dallas	240,873	387,932	628,804	\$ 566,216,727	1,044,634	1,044,634
003661	UT-El Paso	200,534	322,965	523,498	\$ 389,308,182	718,249	718,249
003599	UT-Rio Grande Valley	238,152	383,550	621,701	\$ 393,183,794	725,399	725,399
009930	UT-Permian Basin	38,384	61,818	100,202	\$ 98,189,637	181,154	181,154
010115	UT-San Antonio	262,160	422,216	684,376	\$ 514,784,575	949,745	949,745
011163	UT-Tyler	85,532	137,752	223,284	\$ 127,161,290	234,604	234,604
003632	TAMU	691,870	1,114,275	1,806,144	\$ 1,580,059,318	2,915,109	2,915,109
010298	TAMU-Galveston	30,434	49,015	79,449	\$ 54,391,842	100,349	100,349
003630	Prairie View	89,682	144,435	234,117	\$ 199,565,621	368,186	368,186
003631	Tarleton	101,145	162,896	264,041	\$ 154,477,923	285,002	285,002
042295	TAMU-Central Texas	21,174	34,101	55,274	\$ 33,948,605	62,633	62,633
011161	TAMU-Corpus Christi	113,088	182,131	295,219	\$ 190,488,552	351,439	351,439
003639	TAMU-Kingsville	77,518	124,845	202,363	\$ 126,312,944	233,039	233,039
042485	TAMU-San Antonio	54,065	87,072	141,137	\$ 84,668,365	156,208	156,208
009651	TAM-International	57,268	92,231	149,499	\$ 105,740,721	195,085	195,085
003665	West Texas	74,191	119,487	193,678	\$ 122,166,055	225,389	225,389
003565	TAMU-Commerce	86,600	139,472	226,072	\$ 138,000,745	254,603	254,603
029269	TAMU-TeXarkana	21,514	34,648	56,162	\$ 35,240,704	65,017	65,017
003652	UH	480,398	773,693	1,254,091	\$ 901,028,997	1,662,341	1,662,341
011711	UH-Clear Lake	91,198	146,877	238,075	\$ 114,716,395	211,644	238,075
012826	UH-Downtown	94,690	152,501	247,192	\$ 157,610,593	290,781	290,781
013231	UH-Victoria	29,916	48,180	78,095	\$ 55,097,024	101,650	101,650
003592	Midwestern	55,408	89,236	144,644	\$ 103,787,630	191,482	191,482
003594	North Texas	311,636	501,898	813,534	\$ 629,697,154	1,161,751	1,161,751
042421	North Texas-Dallas	39,777	64,061	103,838	\$ 59,887,158	110,488	110,488
003624	SFA	142,549	229,580	372,129	\$ 185,603,357	342,426	372,129
003642	Texas Southern	107,280	172,777	280,056	\$ 203,329,305	375,130	375,130
003644	Texas Tech	465,941	750,410	1,216,351	\$ 710,168,892	1,310,216	1,310,216
003541	Angelo	67,123	108,104	175,227	\$ 107,883,986	199,039	199,039
003646	Texas Woman's	152,158	245,054	397,212	\$ 189,172,968	349,012	397,212
003581	Lamar	101,386	163,285	264,671	\$ 191,089,819	352,549	352,549
003606	Sam Houston	186,578	300,489	487,067	\$ 281,222,972	518,838	518,838
003615	Texas State	404,172	650,929	1,055,101	\$ 536,519,034	989,843	1,055,101
003625	Sul Ross	23,070	37,155	60,224	\$ 44,609,560	82,302	82,302
000020	Sul Ross-Rio Grande	6,285	10,122	16,408	\$ -	0	16,408
009225	TSTC-Harlingen	25,248	28,238	53,486	\$ 46,488,836	85,769	85,769
009932	TSTC-West Texas	13,824	15,462	29,286	\$ 22,812,932	42,088	42,088
033965	TSTC-Marshall	5,979	6,687	12,667	\$ 10,497,108	19,366	19,366
003634	TSTC-Waco	38,062	42,569	80,631	\$ 69,301,831	127,857	127,857
203634	TSTC-Fort Bend	5,660	6,330	11,990	\$ 10,279,715	18,965	18,965
133965	TSTC-North Texas	3,592	4,017	7,609	\$ 4,807,210	8,869	8,869
036273	Lamar-IOT	20,551	22,985	43,536	\$ 26,106,155	48,164	48,164
023582	Lamar-Orange	14,073	15,740	29,813	\$ 20,219,226	37,303	37,303
023485	Lamar-Port Arthur	17,276	19,322	36,597	\$ 25,971,447	47,916	47,916

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

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	3,390,061		305,105
003658	UT-Austin	9,840,630		885,657
009741	UT-Dallas	3,085,291		277,676
003661	UT-El Paso	2,351,557		211,640
003599	UT-Rio Grande Valley	2,453,591		220,823
009930	UT-Permian Basin	415,135		37,362
010115	UT-San Antonio	3,094,440		278,500
011163	UT-Tyler	718,723		64,685
003632	TAMU	7,692,681		692,341
010298	TAMU-Galveston	271,026		24,392
003630	Prairie View	1,000,508		90,046
003631	Tarleton	1,033,757		93,038
042295	TAMU-Central Texas	171,392		15,425
011161	TAMU-Corpus Christi	1,003,776		90,340
003639	TAMU-Kingsville	722,734		65,046
042485	TAMU-San Antonio	451,606		40,645
009651	TAM-International	622,694		56,042
003665	West Texas	754,549		67,909
003565	TAMU-Commerce	819,784		73,781
029269	TAMU-TeXarkana	185,420		16,688
003652	UH	4,968,350		447,152
011711	UH-Clear Lake	639,704		57,573
012826	UH-Downtown	909,252		81,833
013231	UH-Victoria	314,788		28,331
003592	Midwestern	485,861		43,727
003594	North Texas	3,481,969		313,377
042421	North Texas-Dallas	317,363		28,563
003624	SFA	1,051,476		94,633
003642	Texas Southern	908,211		81,739
003644	Texas Tech	4,629,471		416,652
003541	Angelo	665,584		59,903
003646	Texas Woman's	1,177,891		106,010
003581	Lamar	966,002	8,585	95,525
003606	Sam Houston	1,675,396		150,786
003615	Texas State	3,280,046		295,204
003625	Sul Ross	186,303		16,767
000020	Sul Ross-Rio Grande	58,607		5,275
009225	TSTC-Harlingen	356,005		32,040
009932	TSTC-West Texas	149,883		13,489
033965	TSTC-Marshall	80,452		7,241
003634	TSTC-Waco	509,969		45,897
203634	TSTC-Fort Bend	87,111		7,840
133965	TSTC-North Texas	40,390		3,635
036273	Lamar-IOT	262,938	(8,585)	15,079
023582	Lamar-Orange	148,485		13,364
023485	Lamar-Port Arthur	194,064		17,466

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020
 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	1,662	2,224	8,017	0	3,097	6,660	203	743	1,569	2,204	8	273	280	239	0	0	0	0	27,180
003658	UT-Austin	2,052	3,092	9,856	2,400	0	18,766	452	449	746	2,287	174	1,109	1,381	1,396	0	0	754	1,190	46,104
009741	UT-Dallas	1,233	1,498	7,314	0	4,955	3,355	34	519	1,062	1,825	35	410	474	392	0	0	37	0	23,143
003661	UT-El Paso	1,037	1,241	4,925	0	7,797	638	19	259	453	664	0	119	209	134	0	0	280	0	17,775
003599	UT-Rio Grande Valley	1,540	1,107	7,605	0	4,748	7,358	37	134	1,208	1,266	0	0	31	205	0	0	0	0	25,239
009930	UT-Permian Basin	153	194	886	0	1,615	0	2	5	57	255	0	0	0	0	0	0	0	0	3,167
010115	UT-San Antonio	1,361	1,772	7,500	0	4,367	8,743	154	211	616	1,358	0	154	284	227	0	0	0	0	26,747
011163	UT-Tyler	205	479	2,402	0	2,332	0	10	66	431	585	0	0	42	32	0	0	0	0	6,585
003632	TAMU	4,893	7,176	2,930	11,449	0	19,650	369	1,114	953	2,601	359	1,100	1,187	862	0	0	0	767	55,411
010298	TAMU-Galveston	30	280	517	0	789	0	3	18	22	46	0	1	27	0	0	0	0	0	1,733
003630	Prairie View	613	461	2,626	0	3,561	0	45	32	133	191	0	11	17	43	0	0	0	0	7,733
003631	Tarleton	1,071	392	3,011	0	4,670	0	46	44	256	609	0	0	0	85	0	0	0	0	10,182
042295	TAMU-Central Texas	13	37	274	0	759	0	0	0	121	138	0	0	0	0	0	0	0	0	1,341
011161	TAMU-Corpus Christi	440	265	2,558	0	3,249	0	11	27	355	458	0	27	85	79	0	0	0	0	7,552
003639	TAMU-Kingsville	594	489	1,115	0	2,312	0	37	156	222	265	0	24	0	55	0	0	0	0	5,270
042485	TAMU-San Antonio	80	4	971	0	3,046	0	0	0	59	258	0	0	0	0	0	0	0	0	4,417
009651	TAM-International	238	103	1,925	0	3,388	0	0	0	136	323	0	0	0	19	0	0	0	0	6,132
003665	West Texas	906	196	1,758	0	3,175	0	42	17	301	915	7	0	0	24	0	0	0	0	7,341
003565	TAMU-Commerce	701	264	1,630	0	3,536	0	65	31	329	1,315	0	0	28	216	0	0	0	0	8,115
029269	TAMU-TeXarkana	17	43	418	0	851	0	0	0	24	147	0	0	0	18	0	0	0	0	1,518
003652	UH	1,912	2,393	9,963	0	732	16,686	202	394	731	1,742	37	353	657	528	0	0	1,197	828	38,356
011711	UH-Clear Lake	155	235	1,249	0	2,838	0	17	85	426	490	0	0	28	99	0	0	0	0	5,622
012826	UH-Downtown	306	122	2,495	0	5,977	0	0	0	41	537	0	0	0	0	0	0	0	0	9,477
013231	UH-Victoria	36	28	612	0	1,667	0	0	0	133	709	0	0	0	0	0	0	0	0	3,186
003592	Midwestern	226	86	1,445	0	1,929	0	0	2	145	168	0	0	0	0	0	0	0	0	4,002
003594	North Texas	2,833	952	7,775	0	3,440	12,242	231	157	1,065	1,845	190	75	503	476	0	0	36	0	31,819
042421	North Texas-Dallas	55	0	661	0	1,729	0	0	0	37	139	0	0	0	0	0	0	0	434	3,054
003624	SFA	1,032	283	2,554	0	4,675	0	45	25	210	442	0	6	26	15	0	0	0	0	9,313
003642	Texas Southern	222	154	1,662	0	2,516	0	7	2	142	300	11	0	27	73	0	0	356	666	6,137
003644	Texas Tech	2,843	2,354	8,611	0	1,192	13,607	275	255	488	1,453	208	427	638	844	0	0	0	530	33,724
003541	Angelo	490	72	1,840	0	3,605	0	13	0	170	447	0	0	0	0	0	0	71	0	6,708
003646	Texas Woman's	503	0	3,674	0	3,687	0	68	0	1,345	936	10	0	447	121	0	0	323	0	11,113
003581	Lamar	463	428	1,909	0	3,065	0	2	76	885	2,234	0	44	1	140	0	0	36	0	9,284
003606	Sam Houston	1,459	273	4,452	0	8,816	78	54	0	332	940	0	0	56	144	0	0	0	0	16,604
003615	Texas State	2,557	681	9,976	0	1,787	12,408	98	86	785	1,462	0	43	30	223	0	0	119	0	30,253
003625	Sul Ross	117	28	257	0	471	0	17	6	36	128	0	0	0	0	0	0	0	0	1,060
000020	Sul Ross-Rio Grande	1	0	58	0	346	0	0	0	9	44	0	0	0	0	0	0	0	0	458
		Vocational Program Area						Academic Program Area								Total				
		1	2	3	4		1	2	3	4										
009225	TSTC-Harlingen	699	319	233	191		128	11	783	684					3,048					
009932	TSTC-West Texas	349	303	97	59		0	0	156	94					1,058					
033965	TSTC-Marshall	328	56	65	20		0	0	38	28					535					
003634	TSTC-Waco	2,136	47	560	41		0	0	245	396					3,425					
203634	TSTC-Fort Bend	471	0	32	9		0	0	17	0					529					
133965	TSTC-North Texas	198	0	52	0		0	0	10	0					260					
036273	Lamar-IOT	477	434	210	256		163	0	603	652					2,795					
023582	Lamar-Orange	61	302	15	12		54	0	502	433					1,379					
023485	Lamar-Port Arthur	223	257	151	78		110	0	483	431					1,732					

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020
Semester Credit Hours - CBM004 and the 4 Program Area Groups (see last tab in this workbook)

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	24,930	33,357	120,258	146,360	2,441	8,921	18,825	26,447	75	2,453	2,520	2,154	0	0	0	0	388,741
003658	UT-Austin	30,777	46,381	183,838	281,484	5,422	5,390	8,952	27,446	1,563	9,984	12,433	12,564	0	0	9,047	14,276	649,557
009741	UT-Dallas	18,496	22,472	109,703	124,658	408	6,224	12,746	21,902	316	3,688	4,265	3,524	0	0	446	0	328,848
003661	UT-El Paso	15,560	18,616	73,874	126,520	224	3,113	5,440	7,967	0	1,072	1,880	1,203	0	0	3,354	0	258,823
003599	UT-Rio Grande Valley	23,098	16,601	114,078	181,586	449	1,610	14,490	15,189	0	0	282	1,846	0	0	0	0	369,229
009930	UT-Permian Basin	2,298	2,910	13,283	24,219	24	63	687	3,056	0	0	0	0	0	0	0	0	46,540
010115	UT-San Antonio	20,415	26,578	112,503	196,651	1,846	2,530	7,397	16,300	0	1,384	2,553	2,040	0	0	0	0	390,197
011163	UT-Tyler	3,082	7,189	36,030	34,980	120	792	5,175	7,021	0	0	380	287	0	0	0	0	95,056
003632	TAMU	73,400	107,645	215,693	294,744	4,429	13,368	11,441	31,208	3,234	9,903	10,683	7,754	0	0	0	9,203	792,705
010298	TAMU-Galveston	450	4,205	7,761	11,833	36	214	262	553	0	9	242	0	0	0	0	0	25,565
003630	Prairie View	9,192	6,915	39,383	53,417	543	388	1,597	2,289	0	98	157	387	0	0	0	0	114,366
003631	Tarleton	16,062	5,881	45,164	70,049	546	525	3,066	7,304	0	0	0	762	0	0	0	0	149,359
042295	TAMU-Central Texas	189	556	4,108	11,378	0	0	1,453	1,660	0	0	0	0	0	0	0	0	19,344
011161	TAMU-Corpus Christi	6,593	3,976	38,373	48,734	127	321	4,256	5,496	0	246	761	708	0	0	0	0	109,591
003639	TAMU-Kingsville	8,917	7,329	16,731	34,682	441	1,873	2,660	3,185	3	213	0	495	0	0	0	0	76,529
042485	TAMU-San Antonio	1,194	54	14,566	45,683	0	0	705	3,099	0	0	0	0	0	0	0	0	65,301
009651	TAM-International	3,574	1,543	28,882	50,817	0	0	1,633	3,871	0	0	0	174	0	0	0	0	90,494
003665	West Texas	13,587	2,936	26,371	47,623	504	209	3,612	10,984	63	0	0	217	0	0	0	0	106,106
003565	TAMU-Commerce	10,514	3,966	24,450	53,047	784	372	3,945	15,775	0	0	249	1,947	0	0	0	0	115,049
029269	TAMU-Texarkana	261	646	6,272	12,767	0	0	285	1,764	0	0	0	160	0	0	0	0	22,155
003652	UH	28,681	35,897	149,439	261,279	2,429	4,727	8,774	20,907	333	3,180	5,909	4,755	0	0	14,362	9,933	550,605
011711	UH-Clear Lake	2,331	3,518	18,732	42,564	198	1,014	5,116	5,882	0	0	255	894	0	0	0	0	80,504
012826	UH-Downtown	4,584	1,826	37,424	89,661	0	0	486	6,444	0	0	0	0	0	0	0	0	140,425
013231	UH-Victoria	543	426	9,173	25,011	0	0	1,599	8,510	0	0	0	0	0	0	0	0	45,262
003592	Midwestern	3,386	1,294	21,682	28,930	0	21	1,745	2,021	0	0	0	0	0	0	0	0	59,079
003594	North Texas	42,488	14,284	116,627	235,229	2,772	1,879	12,778	22,142	1,711	677	4,528	4,280	0	0	428	0	459,823
042421	North Texas-Dallas	831	0	9,911	25,932	0	0	447	1,665	0	0	0	0	0	0	0	5,202	43,988
003624	SFA	15,478	4,241	38,309	70,128	541	302	2,514	5,308	0	50	238	138	0	0	0	0	137,247
003642	Texas Southern	3,325	2,306	24,927	37,742	84	18	1,707	3,602	99	3	241	657	0	0	4,269	7,989	86,969
003644	Texas Tech	42,647	35,311	129,168	221,978	3,299	3,055	5,854	17,431	1,876	3,839	5,744	7,598	0	0	6,358	0	484,158
003541	Angelo	7,353	1,076	27,595	54,078	160	0	2,040	5,364	0	0	0	0	0	0	854	0	98,520
003646	Texas Woman's	7,541	0	55,103	55,306	815	0	16,142	11,233	90	0	4,019	1,089	0	0	3,878	0	155,216
003581	Lamar	6,943	6,424	28,637	45,982	29	906	10,618	26,808	0	398	9	1,260	0	0	432	0	128,446
003606	Sam Houston	21,886	4,090	66,786	133,401	650	0	3,988	11,280	0	0	504	1,298	0	0	0	0	243,883
003615	Texas State	38,353	10,215	149,634	212,913	1,170	1,036	9,415	17,541	0	388	271	2,007	0	0	1,430	0	444,373
003625	Sul Ross	1,755	421	3,859	7,060	206	69	437	1,530	0	0	0	0	0	0	0	0	15,337
000020	Sul Ross-Rio Grande	18	0	875	5,193	0	0	102	531	0	0	0	0	0	0	0	0	6,719
		510,732	441,085	2,119,202	3,403,619	30,697	58,940	192,389	380,715	9,363	37,585	58,123	60,198	0	0	38,500	52,961	7,394,109

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\GAI\SCH and Cont ED\SCHSpaceModelFall2020.xlsx

Semester Credit Hours	Vocational Program Area	Academic Program Area				Total				
		1	2	3	4					
009225	TSTC-Harlingen	9,952	4,746	3,487	2,865	1,920	161	11,752	10,257	45,140
009932	TSTC-West Texas	5,153	4,551	1,459	882	0	0	2,347	1,407	15,799
033965	TSTC-Marshall	4,915	836	981	300	0	0	570	423	8,025
003634	TSTC-Waco	32,037	702	8,396	615	0	0	3,681	5,943	51,374
203634	TSTC-Fort Bend	7,068	0	477	138	0	0	250	0	7,933
133965	TSTC-North Texas	2,965	0	777	0	0	0	156	0	3,898
036273	Lamar-IOT	6,407	6,444	2,985	1,401	2,451	0	9,050	9,774	38,512
023582	Lamar-Orange	861	4,437	230	174	803	0	7,537	6,489	20,531
023485	Lamar-Port Arthur	1,915	3,823	1,088	481	1,647	0	7,247	6,461	22,662
Continuing Education Contact Hours* - CBM00C	Vocational Program Area	Academic Program Area				Total				
		1	2	3	4					
009225	TSTC-Harlingen	10,656	784	48	0	0	0	0	0	11,488
009932	TSTC-West Texas	1,512	0	0	0	0	0	0	0	1,512
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	15,031	1,334	3,160	48,780	0	0	0	0	68,305
023582	Lamar-Orange	1,054	1,971	0	0	0	0	0	0	3,025
023485	Lamar-Port Arthur	28,552	680	23,472	13,680	0	0	0	0	66,384

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\GAI\SCH and Cont ED\SpaceModelCTCSCHandCEContactFY2021_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 preceding 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 2020

Programs Summary		Fall	Type 2	Total	Fall	Type 4	Type 5	All Programs	Master's	Other
From THECB Program Inventory		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	UT-Arlington	0	63	63	61	25	0	149	41	20
003658	UT-Austin	0	107	107	107	83	4	301	30	77
009741	UT-Dallas	0	48	48	57	30	1	136	27	30
003661	UT-El Paso	0	69	69	69	21	2	161	56	13
003599	UT-Rio Grande Valley	0	67	67	58	6	3	134	52	6
009930	UT-Permian Basin	0	37	37	20	0	0	57	20	0
010115	UT-San Antonio	0	69	69	69	25	0	163	53	16
011163	UT-Tyler	0	36	36	36	5	1	78	33	3
003632	TAMU	0	108	108	134	83	5	330	58	76
010298	TAMU-Galveston	0	9	9	3	2	0	14	2	1
003630	Prairie View	0	36	36	23	5	0	64	19	4
003631	Tarleton	2	65	67	29	2	0	98	27	2
042295	TAMU-Central Texas	0	26	26	20	0	0	46	20	0
011161	TAMU-Corpus Christi	0	44	44	34	8	0	86	27	7
003639	TAMU-Kingsville	0	46	46	41	7	0	94	37	4
042485	TAMU-San Antonio	0	25	25	15	0	0	40	15	0
009651	TAM-International	0	28	28	23	2	0	53	22	1
003665	West Texas	0	57	57	36	2	0	95	34	2
003565	TAMU-Commerce	0	49	49	41	6	0	96	37	4
029269	TAMU-TeXarkana	0	22	22	16	1	0	39	15	1
003652	UH	0	86	86	93	45	4	228	55	38
011711	UH-Clear Lake	0	39	39	47	3	0	89	44	3
012826	UH-Downtown	0	41	41	9	0	0	50	9	0
013231	UH-Victoria	0	24	24	20	0	0	44	20	0
003592	Midwestern	0	44	44	19	1	0	64	18	1
003594	North Texas	0	93	93	79	35	1	208	49	30
042421	North Texas-Dallas	0	20	20	7	0	1	28	7	0
003624	SFA	0	79	79	43	3	0	125	40	3
003642	Texas Southern	0	46	46	25	7	2	80	18	7
003644	Texas Tech	0	86	86	96	53	2	237	55	41
003541	Angelo	0	42	42	23	0	1	66	23	0
003646	Texas Woman's	0	44	44	48	19	1	112	34	14
003581	Lamar	0	58	58	35	4	1	98	32	3
003606	Sam Houston	0	75	75	54	10	1	140	45	9
003615	Texas State	0	93	93	83	11	1	188	75	8
003625	Sul Ross	1	25	26	21	0	0	47	21	0
000020	Sul Ross-Rio Grande	0	12	12	5	0	0	17	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
		3	1,918	1,921	1,599	504	31	4,055	1,175	424

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2020 AFR Research Expenditures	FY 2020 Research Expenditures	FY 2019 Research Expenditures	FY 2018 Research Expenditures	Three-Year Average Research Expenditures	FY 2020 Educational and General Expenditures
003656	UT-Arlington	\$ -	\$ -	\$ 111,913,887	\$ 111,913,887	\$ 104,230,923	\$ 88,627,989	\$ 101,590,933	\$ 603,197,294
003658	UT-Austin	\$ -	\$ -	\$ 608,996,597	\$ 608,996,597	\$ 515,504,384	\$ 518,387,244	\$ 547,629,408	\$ 2,263,364,336
009741	UT-Dallas	\$ -	\$ -	\$ 112,846,554	\$ 112,846,554	\$ 109,233,819	\$ 98,628,587	\$ 106,902,987	\$ 566,216,727
003661	UT-El Paso	\$ -	\$ -	\$ 96,714,173	\$ 96,714,173	\$ 91,893,462	\$ 72,950,806	\$ 87,186,147	\$ 389,308,182
003599	UT-Rio Grande Valley	\$ -	\$ -	\$ 29,357,452	\$ 29,357,452	\$ 27,776,837	\$ 13,444,943	\$ 23,526,411	\$ 393,183,794
009930	UT-Permian Basin	\$ -	\$ -	\$ 1,942,381	\$ 1,942,381	\$ 1,526,513	\$ 1,612,572	\$ 1,693,822	\$ 98,189,637
010115	UT-San Antonio	\$ -	\$ -	\$ 125,271,416	\$ 125,271,416	\$ 72,811,791	\$ 62,451,287	\$ 86,844,831	\$ 514,784,575
011163	UT-Tyler	\$ -	\$ -	\$ 1,956,885	\$ 1,956,885	\$ 2,109,316	\$ 1,874,803	\$ 1,980,335	\$ 127,161,290
003632	TAMU	\$ 51,290,358	\$ -	\$ 241,229,780	\$ 292,520,138	\$ 288,317,079	\$ 268,092,411	\$ 282,976,543	\$ 1,580,059,318
010298	TAMU-Galveston	\$ -	\$ 55,432	\$ 7,104,748	\$ 7,160,180	\$ 8,228,087	\$ 8,801,791	\$ 8,063,353	\$ 54,391,842
003630	Prairie View	\$ -	\$ 167,482	\$ 18,975,187	\$ 19,142,669	\$ 18,995,901	\$ 17,581,387	\$ 18,573,319	\$ 199,565,621
003631	Tarleton	\$ -	\$ 6,722	\$ 13,049,704	\$ 13,056,426	\$ 11,037,750	\$ 10,765,684	\$ 11,619,953	\$ 154,477,923
042295	TAMU-Central Texas	\$ -	\$ 55,430	\$ 791,924	\$ 847,354	\$ 885,198	\$ 1,078,160	\$ 936,904	\$ 33,948,605
011161	TAMU-Corpus Christi	\$ -	\$ 138,397	\$ 26,963,948	\$ 27,102,345	\$ 27,794,275	\$ 24,604,937	\$ 26,500,519	\$ 190,488,552
003639	TAMU-Kingsville	\$ -	\$ 131,082	\$ 18,823,170	\$ 18,954,252	\$ 18,392,976	\$ 18,112,917	\$ 18,486,715	\$ 126,312,944
042485	TAMU-San Antonio	\$ -	\$ -	\$ 526,755	\$ 526,755	\$ 313,995	\$ 337,481	\$ 392,744	\$ 84,668,365
009651	TAM-International	\$ -	\$ 42,909	\$ 2,653,424	\$ 2,696,333	\$ 4,822,622	\$ 4,720,797	\$ 4,079,917	\$ 105,740,721
003665	West Texas	\$ -	\$ 131,110	\$ 5,430,411	\$ 5,561,521	\$ 4,717,813	\$ 4,257,305	\$ 4,845,546	\$ 122,166,055
003565	TAMU-Commerce	\$ -	\$ 983	\$ 3,429,478	\$ 3,430,461	\$ 2,731,295	\$ 2,891,425	\$ 3,017,727	\$ 138,000,745
029269	TAMU-Texarkana	\$ -	\$ -	\$ 6,061	\$ 6,061	\$ 5,749	\$ 34,519	\$ 15,443	\$ 35,240,704
003652	UH	\$ -	\$ -	\$ 170,863,339	\$ 170,863,339	\$ 180,575,178	\$ 162,478,276	\$ 171,305,598	\$ 901,028,997
011711	UH-Clear Lake	\$ -	\$ -	\$ 1,383,439	\$ 1,383,439	\$ 1,370,638	\$ 1,491,368	\$ 1,415,148	\$ 114,716,395
012826	UH-Downtown	\$ -	\$ -	\$ 2,499,777	\$ 2,499,777	\$ 2,078,908	\$ 2,441,643	\$ 2,340,109	\$ 157,610,593
013231	UH-Victoria	\$ -	\$ -	\$ 398,583	\$ 398,583	\$ 332,813	\$ 464,891	\$ 398,762	\$ 55,097,024
003592	Midwestern	\$ -	\$ -	\$ 909,990	\$ 909,990	\$ 1,124,955	\$ 894,705	\$ 976,550	\$ 103,787,630
003594	North Texas	\$ -	\$ -	\$ 79,156,549	\$ 79,156,549	\$ 73,539,852	\$ 31,373,778	\$ 61,356,726	\$ 629,697,154
042421	North Texas-Dallas	\$ -	\$ -	\$ 41,777	\$ 41,777	\$ 30,815	\$ 36,120	\$ 36,237	\$ 59,887,158
003624	SFA	\$ -	\$ -	\$ 3,136,136	\$ 3,136,136	\$ 3,990,439	\$ 2,827,779	\$ 3,318,118	\$ 185,603,357
003642	Texas Southern	\$ -	\$ -	\$ 4,799,592	\$ 4,799,592	\$ 5,822,679	\$ 3,842,804	\$ 4,821,692	\$ 203,329,305
003644	Texas Tech	\$ -	\$ -	\$ 182,691,178	\$ 182,691,178	\$ 178,583,080	\$ 171,330,301	\$ 177,534,853	\$ 710,168,892
003541	Angelo	\$ -	\$ -	\$ 788,082	\$ 788,082	\$ 837,602	\$ 802,104	\$ 809,263	\$ 107,883,986
003646	Texas Woman's	\$ -	\$ -	\$ 4,722,368	\$ 4,722,368	\$ 5,092,234	\$ 4,059,485	\$ 4,624,696	\$ 189,172,968
003581	Lamar	\$ -	\$ -	\$ 4,158,761	\$ 4,158,761	\$ 4,815,793	\$ 3,388,595	\$ 4,121,050	\$ 191,089,819
003606	Sam Houston	\$ -	\$ -	\$ 9,648,192	\$ 9,648,192	\$ 9,095,667	\$ 7,044,036	\$ 8,595,965	\$ 281,222,972
003615	Texas State	\$ -	\$ -	\$ 64,709,720	\$ 64,709,720	\$ 58,747,183	\$ 57,913,643	\$ 60,456,849	\$ 536,519,034
003625	Sul Ross	\$ -	\$ -	\$ 1,964,040	\$ 1,964,040	\$ 1,662,548	\$ 2,242,552	\$ 1,956,380	\$ 44,609,560
000020	Sul Ross-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009225	TSTC-Harlingen	\$ -	\$ -	\$ 19,295	\$ 19,295	\$ 28,622	\$ -	\$ 15,972	\$ 46,488,836
009932	TSTC-West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,812,932
033965	TSTC-Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,497,108
003634	TSTC-Waco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 634	\$ 211	\$ 69,301,831
203634	TSTC-Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,279,715
133965	TSTC-North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,807,210
036273	Lamar-IOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,106,155
023582	Lamar-Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,219,226
023485	Lamar-Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,971,447
	TOTALS	\$ 51,290,358	\$ 729,547	\$ 1,959,874,753	\$ 2,011,894,658	\$ 1,839,058,791	\$ 1,671,889,759	\$ 1,840,947,736	\$ 12,488,376,534

Notes:

Sul Ross Rio Grande expenditures are reported with Sul Ross State University.

TAMU Total Add-On Research Expenditures are adjusted to remove TAMU Agencies expenditures reported with the institution's AFR research reporting.

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

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
								110	115	210	215	220
003656	UT-Arlington	679,879	187,846	371,485	727,692	73,576	2,040,478	189,959	2,391	142,693	19,875	134,598
003658	UT-Austin	1,547,551	950,763	1,399,315	3,091,443	652,433	7,641,505	609,101	38,566	206,334	47,665	170,767
009741	UT-Dallas	502,903	188,163	435,165	802,065	74,746	2,003,042	198,436	4,865	77,117	13,778	18,632
003661	UT-El Paso	547,419	202,113	233,547	548,188	102,850	1,634,117	149,538	4,928	73,634	16,156	139,620
003599	UT-Rio Grande Valley	699,505	159,040	144,112	622,832	118,967	1,744,456	222,384	5,630	162,505	22,117	83,460
009930	UT-Permian Basin	163,141	53,018	0	106,716	37,727	360,602	21,062	844	9,814	4,732	54,913
010115	UT-San Antonio	633,087	170,949	255,224	647,704	69,140	1,776,104	201,546	7,922	140,640	29,045	93,087
011163	UT-Tyler	232,781	50,810	31,176	177,122	13,282	505,171	73,227	1,965	27,409	4,525	73,312
003632	TAMU	1,859,458	662,118	937,284	2,183,834	320,628	5,963,323	423,128	14,061	265,702	58,269	231,296
010298	TAMU-Galveston	136,908	19,599	34,870	87,133	3,392	281,902	31,539	460	30,676	9,798	13,939
003630	Prairie View	415,422	89,145	58,243	320,674	61,013	944,497	95,829	5,412	79,679	8,852	79,014
003631	Tarleton	522,082	89,093	18,166	242,932	67,604	939,878	89,315	4,707	86,980	5,592	125,806
042295	TAMU-Central Texas	46,711	37,092	4,276	71,464	9,381	168,924	26,473	0	6,935	2,737	2,400
011161	TAMU-Corpus Christi	328,220	86,823	97,821	320,341	42,423	875,628	70,906	2,834	59,858	18,026	49,307
003639	TAMU-Kingsville	333,554	142,364	77,713	229,362	71,749	854,742	78,424	4,329	45,278	7,628	64,087
042485	TAMU-San Antonio	131,469	27,090	24,286	130,351	7,205	320,401	70,212	114	28,226	6,183	4,368
009651	TAM-International	153,570	73,066	17,702	160,925	12,588	417,850	84,266	2,719	38,012	7,820	4,030
003665	West Texas	517,641	88,075	58,672	211,698	95,780	971,866	116,738	4,081	55,486	21,347	36,536
003565	TAMU-Commerce	288,200	95,179	17,539	240,530	45,113	686,561	55,983	2,232	41,556	10,018	61,182
029269	TAMU-TeXarkana	65,823	36,043	1,134	53,616	1,435	158,051	23,491	104	17,846	5,356	1,316
003652	UH	1,113,530	414,410	511,345	1,188,372	247,487	3,475,144	348,864	8,968	236,756	45,612	189,272
011711	UH-Clear Lake	249,634	103,237	22,146	212,258	16,401	603,676	64,199	806	53,961	9,277	56,925
012826	UH-Downtown	200,332	91,612	14,604	210,915	37,661	555,124	104,629	599	22,458	2,256	16,028
013231	UH-Victoria	34,471	30,254	0	75,859	22,011	162,595	17,924	95	2,004	885	7,588
003592	Midwestern	217,108	62,663	14,405	146,239	25,846	466,261	65,281	1,576	56,243	12,639	13,040
003594	North Texas	890,255	277,230	255,360	779,126	162,545	2,364,516	188,392	12,253	188,764	39,109	115,802
042421	North Texas-Dallas	93,373	39,304	0	89,355	5,100	227,131	34,425	112	18,151	1,526	2,141
003624	SFA	439,839	154,088	47,407	279,154	66,395	986,884	117,900	7,993	87,467	15,860	60,149
003642	Texas Southern	273,168	104,259	37,229	274,833	54,085	743,574	112,809	1,926	67,079	3,439	32,683
003644	Texas Tech	1,009,280	378,061	587,438	1,050,294	176,258	3,201,332	236,443	10,884	131,075	17,042	150,993
003541	Angelo	266,736	81,110	21,092	165,771	40,387	575,096	74,360	2,299	28,708	7,599	56,776
003646	Texas Woman's	421,482	108,954	54,468	303,638	70,779	959,321	102,597	1,620	67,070	7,429	53,523
003581	Lamar	351,897	93,418	58,027	233,150	24,723	761,215	82,017	4,583	39,302	11,776	49,544
003606	Sam Houston	665,852	133,796	68,808	457,336	84,351	1,410,143	146,420	5,094	85,293	18,673	88,486
003615	Texas State	856,327	254,408	177,310	738,759	114,228	2,141,032	248,956	5,304	147,967	22,950	107,300
003625	Sul Ross	150,085	50,197	2,133	78,264	24,015	304,694	39,207	989	39,130	18,203	3,609
000020	Sul Ross-Rio Grande	46,460	2,953	0	22,372	1,267	73,052	32,264	519	8,919	934	659
009225	TSTC-Harlingen	243,294	20,869	0	93,414	70,487	428,064	28,095	597	154,592	43,092	1,515
009932	TSTC-West Texas	157,387	10,841	0	55,677	39,077	262,982	21,410	358	110,733	15,574	4,949
033965	TSTC-Marshall	63,469	5,110	0	20,208	1,355	90,142	11,062	572	42,030	6,995	302
003634	TSTC-Waco	392,419	457	0	125,053	36,508	554,438	44,808	1,649	257,639	48,049	22,125
203634	TSTC-Fort Bend	101,836	4,129	0	17,454	1,014	124,433	6,482	0	86,307	6,563	0
133965	TSTC-North Texas	59,938	7,975	0	8,048	1,492	77,453	0	0	57,685	982	0
036273	Lamar-IOT	96,200	907	0	29,306	1,899	128,312	23,038	3,796	51,565	6,860	7,088
023582	Lamar-Orange	105,899	12,142	0	34,115	12,263	164,419	27,356	648	25,676	2,840	14,293
023485	Lamar-Port Arthur	71,606	16,968	0	33,812	14,786	137,172	31,812	1,808	22,579	1,902	2,951

Actual Space		Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)
		Space Use	225	230	235	510	515	520	523	525	530	535	540
003656	UT-Arlington	29,269	35,046	5,144	310	1,260	12,626	0	7,627	2,241	337	171	0
003658	UT-Austin	22,613	46,494	1,860	0	0	31,032	0	3,561	16,177	7,002	2,602	3,802
009741	UT-Dallas	4,062	46,653	1,649	0	0	4,635	0	774	2,615	1,594	309	60
003661	UT-El Paso	9,494	3,893	0	3,825	139	6,120	0	546	3,232	561	1,219	875
003599	UT-Rio Grande Valley	9,597	8,913	244	0	51	53,363	0	7,961	5,431	3,545	4,956	1,934
009930	UT-Permian Basin	3,187	29,488	2,114	0	76	7,759	0	0	0	0	0	0
010115	UT-San Antonio	9,071	26,931	2,987	0	0	13,574	0	270	252	3,438	1,000	567
011163	UT-Tyler	11,323	5,442	457	0	0	0	0	0	1,352	0	2,530	196
003632	TAMU	24,341	81,315	4,359	2,900	60	100,946	0	24,883	15,426	4,912	7,613	2,349
010298	TAMU-Galveston	1,252	1,544	0	0	0	14,675	0	8,034	0	387	0	0
003630	Prairie View	3,991	25,829	1,476	0	1,299	19,850	0	1,680	0	1,117	1,356	0
003631	Tarleton	16,407	21,113	1,115	0	0	17,236	0	8,371	295	133	58	128
042295	TAMU-Central Texas	49	0	0	0	0	0	0	0	513	0	0	0
011161	TAMU-Corpus Christi	3,445	26,462	634	571	121	31,266	0	2,847	475	1,264	0	0
003639	TAMU-Kingsville	9,177	5,394	0	3,606	1,628	29,227	0	2,948	3,464	176	0	0
042485	TAMU-San Antonio	917	1,055	388	93	0	0	0	0	0	0	0	0
009651	TAM-International	0	482	0	0	0	0	0	118	251	0	0	0
003665	West Texas	3,724	10,640	125	0	0	58,670	0	8,269	5,799	2,517	0	0
003565	TAMU-Commerce	11,845	12,315	1,877	0	0	6,793	0	1,924	2,636	254	0	0
029269	TAMU-Texarkana	0	471	0	0	0	0	0	0	650	315	0	0
003652	UH	18,825	24,964	1,453	816	286	0	0	6,523	4,572	1,393	2,050	2,045
011711	UH-Clear Lake	15,084	24,176	1,088	0	0	4,028	0	0	100	126	3,749	1,516
012826	UH-Downtown	6,111	1,807	0	0	0	0	0	0	1,685	1,061	0	0
013231	UH-Victoria	370	0	0	0	0	0	0	0	0	0	0	0
003592	Midwestern	4,082	15,001	1,245	0	0	10,797	0	171	0	0	0	0
003594	North Texas	22,644	45,290	4,045	0	409	66,832	0	14,669	11,158	5,517	5,188	2,921
042421	North Texas-Dallas	0	0	0	0	0	0	0	0	2,921	0	0	0
003624	SFA	16,536	14,488	1,499	88	0	17,543	0	7,710	494	647	871	60
003642	Texas Southern	3,074	11,292	257	0	0	0	0	0	3,383	518	0	0
003644	Texas Tech	31,518	49,446	7,520	0	0	19,006	0	283	10,691	543	2,914	951
003541	Angelo	7,465	4,747	332	0	0	12,196	0	5,198	1,851	1,690	0	0
003646	Texas Woman's	4,176	20,447	2,382	0	0	18,215	0	1,332	2,630	980	2,805	1,359
003581	Lamar	7,212	52,459	3,755	0	0	21,446	0	5,072	1,577	2,344	2,831	634
003606	Sam Houston	21,147	28,222	6,885	1,874	3,152	33,403	0	5,768	6,404	1,445	3,594	1,668
003615	Texas State	22,235	10,051	5,443	0	0	53,677	0	8,150	4,252	2,608	4,538	678
003625	Sul Ross	571	1,082	1,129	235	0	15,896	0	2,008	469	353	0	0
000020	Sul Ross-Rio Grande	153	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	287	0	0	0	0	0	0	0	975	0	0	0
009932	TSTC-West Texas	98	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	164	0	0	0	0	0	0	127	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	733	2,494	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	577	246	0	0	0	13,783	0	3,131	82	0	0	0
023485	Lamar-Port Arthur	160	1,210	0	0	0	230	0	8	0	0	0	0

Actual Space Space Use		Demonstration	Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition
		550	555	560	570	575	580	585	590	610	615	620
		0	0	0	5,228	5,882	0	4,986	0	5,535	1,157	5,498
003656	UT-Arlington	7,535	1,095	70	20,599	12,702	41,754	867	0	68,079	39,312	8,331
009741	UT-Dallas	0	0	0	6,182	4,768	2,366	0	0	15,645	2,927	0
003661	UT-El Paso	0	0	0	4,766	4,560	5,349	342	0	37,251	22,740	3,390
003599	UT-Rio Grande Valley	0	0	0	727	1,034	1,579	293	0	13,350	9,705	6,469
009930	UT-Permian Basin	0	0	0	343	180	608	0	0	2,281	989	0
010115	UT-San Antonio	0	0	1,335	6,295	6,496	7,706	0	0	8,386	5,471	0
011163	UT-Tyler	0	0	0	1,155	208	0	0	0	8,295	618	931
003632	TAMU	6,670	0	34,034	64,187	37,745	60,765	10,640	51,705	60,045	13,995	20,825
010298	TAMU-Galveston	0	0	0	2,070	1,142	0	0	0	0	0	0
003630	Prairie View	0	0	0	9,364	3,201	1,320	207	0	27,295	5,769	5,053
003631	Tarleton	33,779	2,545	675	19,609	5,648	7,172	0	85	38,110	5,860	0
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0	2,445	604	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0	0	0	25,048	7,435	0
003639	TAMU-Kingsville	727	0	17,004	12,411	2,610	3,453	1,701	0	15,060	4,705	673
042485	TAMU-San Antonio	0	0	0	0	0	0	0	0	7,991	7,861	0
009651	TAM-International	11,876	1,082	0	0	0	950	0	0	0	0	1,024
003665	West Texas	0	0	72,810	19,847	8,892	6,538	1,240	0	33,596	17,137	18,001
003565	TAMU-Commerce	0	1,307	22,341	3,274	5,286	0	0	40	20,204	632	2,099
029269	TAMU-Texarkana	0	0	0	0	0	0	0	183	0	0	0
003652	UH	26,353	4,081	2,234	15,124	15,742	1,948	435	3,050	37,268	15,270	5,252
011711	UH-Clear Lake	0	0	0	484	1,006	2,880	0	0	0	518	0
012826	UH-Downtown	1,947	0	0	0	0	0	0	0	1,018	1,463	1,870
013231	UH-Victoria	0	0	0	0	0	0	0	0	1,087	0	0
003592	Midwestern	0	0	0	0	0	2,010	1,578	0	18,236	6,660	1,619
003594	North Texas	4,561	895	0	3,524	801	15,240	2,682	0	56,144	30,687	7,822
042421	North Texas-Dallas	1,846	58	0	0	0	0	0	0	0	0	0
003624	SFA	14,803	1,900	2,356	3,730	109	0	0	320	24,248	4,749	3,382
003642	Texas Southern	630	0	0	2,763	1,553	1,200	0	0	5,385	343	4,309
003644	Texas Tech	20,289	507	24,435	27,255	28,731	32,607	3,298	0	54,098	13,697	4,192
003541	Angelo	1,412	0	4,591	0	885	5,971	887	0	20,954	14,813	620
003646	Texas Woman's	0	0	0	6,118	2,783	6,676	320	6,792	32,194	937	11,139
003581	Lamar	0	0	0	0	0	0	0	0	16,251	10,281	1,348
003606	Sam Houston	43,120	371	2,117	940	1,577	9,112	906	0	45,592	22,884	9,539
003615	Texas State	8,865	2,020	0	0	0	7,914	1,725	939	42,489	45,153	18,572
003625	Sul Ross	734	91	0	2,398	6,575	5,284	375	78	1,205	3,182	610
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	2,428	584	0
009225	TSTC-Harlingen	1,480	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
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	0	3,033	0	0	0
203634	TSTC-Fort Bend	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
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	0	2,178	0	0	7,280	810	349
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	0	3,479	3,366	0

Actual Space		Exhibition Service	Food Facilities	Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	
		Space Use	625	630	635	640	645	650	655	660	665	670	675	680	685
		003656	UT-Arlington	6,905	0	0	0	0	11,551	375	0	0	0	0	47,030
003658	UT-Austin	1,816	0	0	0	0	80,463	408	0	0	0	0	35,885	5,028	
009741	UT-Dallas	0	0	0	2,509	0	32,203	1,917	0	0	0	0	56,144	2,708	
003661	UT-El Paso	16	0	0	0	0	22,617	539	0	0	0	0	30,099	850	
003599	UT-Rio Grande Valley	1,533	0	0	0	0	27,909	789	0	0	0	0	40,885	1,423	
009930	UT-Permian Basin	0	0	0	0	0	204	0	0	0	0	0	24,323	224	
010115	UT-San Antonio	0	0	0	0	0	9,912	214	0	0	0	0	47,547	6,520	
011163	UT-Tyler	24	0	0	0	0	2,318	158	0	0	0	0	17,089	247	
003632	TAMU	1,046	0	0	0	0	59,206	5,121	0	0	0	0	162,346	5,886	
010298	TAMU-Galveston	0	0	0	0	0	1,910	102	0	0	0	0	16,886	2,494	
003630	Prairie View	0	0	0	0	0	6,846	501	0	0	0	0	28,748	753	
003631	Tarleton	1,028	0	0	0	0	8,745	191	0	0	0	0	20,169	594	
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0	0	0	0	4,523	32	
011161	TAMU-Corpus Christi	0	0	0	0	0	474	0	0	0	0	0	24,141	2,416	
003639	TAMU-Kingsville	158	0	0	0	0	10,901	174	0	0	0	0	6,847	1,063	
042485	TAMU-San Antonio	0	0	0	0	0	1,336	0	0	0	0	0	2,334	0	
009651	TAM-International	0	0	0	0	0	112	56	0	0	0	0	300	0	
003665	West Texas	320	0	0	0	0	4,468	199	0	0	0	0	9,131	41	
003565	TAMU-Commerce	1,221	0	0	0	0	6,881	30	0	0	0	0	15,604	354	
029269	TAMU-Texarkana	0	0	0	0	0	10,773	0	0	0	0	0	4,830	488	
003652	UH	3,494	0	0	0	0	34,372	1,898	0	0	0	0	47,022	2,985	
011711	UH-Clear Lake	0	0	0	0	0	2,294	0	0	0	0	0	7,400	17	
012826	UH-Downtown	576	0	0	0	0	6,736	0	0	0	0	0	28,901	494	
013231	UH-Victoria	0	0	0	0	0	1,383	0	0	0	0	0	2,993	142	
003592	Midwestern	1,720	0	0	0	0	3,640	0	0	0	0	0	1,226	0	
003594	North Texas	495	0	0	0	0	17,204	440	0	0	0	0	24,199	2,567	
042421	North Texas-Dallas	0	0	0	0	0	12,519	0	0	0	0	0	13,787	3,786	
003624	SFA	1,355	0	0	0	0	10,278	586	0	0	0	0	15,192	994	
003642	Texas Southern	1,052	0	0	2,023	1,394	11,221	106	0	0	0	0	4,169	560	
003644	Texas Tech	343	0	0	0	0	40,429	775	0	0	0	0	76,568	7,907	
003541	Angelo	0	0	0	0	0	2,671	63	0	0	0	0	10,140	509	
003646	Texas Woman's	206	0	0	0	0	27,871	1,300	0	0	0	0	31,896	0	
003581	Lamar	444	0	0	0	0	16,282	146	0	0	0	0	19,140	2,738	
003606	Sam Houston	1,118	0	0	0	0	30,457	183	0	0	0	0	34,086	4,587	
003615	Texas State	6,968	0	0	0	0	9,201	0	0	0	0	0	62,747	3,513	
003625	Sul Ross	0	0	0	0	0	1,582	0	0	0	0	0	1,899	0	
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0	0	
009225	TSTC-Harlingen	0	0	0	0	0	4,554	126	0	0	0	0	4,116	1,388	
009932	TSTC-West Texas	0	0	0	0	0	1,671	0	0	0	0	0	2,308	285	
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	2,367	141	
003634	TSTC-Waco	0	0	0	0	0	7,567	0	0	0	0	0	6,062	163	
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	2,363	121	
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	1,172	99	
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0	0	200	
023582	Lamar-Orange	0	0	0	0	0	3,481	104	0	0	0	0	2,966	99	
023485	Lamar-Port Arthur	0	0	0	0	0	0	44	0	0	0	0	1,567	491	

Actual Space		Locker Room	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Open Stack Study Room		
		Space Use	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41	410	420	430
003656	UT-Arlington	1,260	529,745	129,619	66,231	2,097	22,139	3,440	958	0	62,766	14,853	77,982	
003658	UT-Austin	16,033	2,162,500	629,167	290,331	9,445	52,315	31,867	10,324	1,556	120,215	252,119	397,024	
009741	UT-Dallas	356	597,193	134,235	68,016	2,621	7,594	4,823	1,814	0	86,094	10,773	74,817	
003661	UT-El Paso	1,120	393,735	101,988	50,553	1,912	10,672	2,708	2,437	27	53,065	9,859	111,952	
003599	UT-Rio Grande Valley	1,717	475,468	96,585	50,315	465	10,063	8,940	1,948	0	53,060	33,155	50,420	
009930	UT-Permian Basin	0	79,877	17,843	8,997	0	2,486	755	378	0	15,046	455	33,556	
010115	UT-San Antonio	2,876	506,943	94,253	45,444	1,064	15,109	6,023	1,671	22	70,052	6,998	58,218	
011163	UT-Tyler	0	131,094	27,368	18,153	507	1,829	1,223	390	0	29,853	6,320	8,286	
003632	TAMU	3,687	1,475,439	510,546	190,956	6,893	53,578	46,390	8,038	226	173,077	54,102	304,004	
010298	TAMU-Galveston	0	58,506	17,004	10,863	760	388	355	321	0	6,294	1,242	10,370	
003630	Prairie View	981	214,047	78,021	27,813	793	3,037	3,227	744	0	17,512	45,645	12,300	
003631	Tarleton	616	190,294	34,414	17,889	335	4,749	2,233	767	0	27,443	2,084	30,576	
042295	TAMU-Central Texas	0	44,342	23,346	3,776	0	1,712	640	0	0	21,732	7,818	387	
011161	TAMU-Corpus Christi	690	216,233	83,812	18,143	2,153	7,051	1,470	1,305	0	17,848	40,837	13,331	
003639	TAMU-Kingsville	701	173,194	26,015	28,584	1,569	4,582	1,292	736	0	32,646	0	79,065	
042485	TAMU-San Antonio	391	98,240	23,894	8,217	0	2,109	272	0	0	18,133	94	6,158	
009651	TAM-International	471	109,385	43,423	8,091	26	3,446	927	0	0	24,876	4,179	34,238	
003665	West Texas	1,489	151,317	38,074	19,590	2,717	4,098	2,223	358	0	29,449	3,234	37,480	
003565	TAMU-Commerce	313	180,156	38,511	21,807	56	8,908	3,172	1,627	0	28,089	47,839	0	
029269	TAMU-Texarkana	0	39,339	10,519	3,532	226	3,231	989	467	0	12,070	17,629	0	
003652	UH	4,604	938,490	149,464	97,631	2,787	45,046	8,085	7,547	160	153,088	106,090	85,610	
011711	UH-Clear Lake	0	151,565	46,164	14,529	0	7,945	607	486	88	13,061	3,529	74,354	
012826	UH-Downtown	693	155,275	42,707	12,781	152	4,982	1,129	1,236	168	45,868	0	31,355	
013231	UH-Victoria	0	59,220	11,693	4,797	149	3,625	744	154	0	12,331	1,759	9,792	
003592	Midwestern	344	94,748	38,491	13,000	0	3,525	3,287	326	0	29,016	17,194	7,702	
003594	North Texas	0	528,507	190,750	58,079	1,790	17,580	5,129	1,309	0	102,883	47,879	72,187	
042421	North Texas-Dallas	2,100	42,424	36,844	10,087	0	2,146	876	293	0	18,793	65	15,151	
003624	SFA	6,533	203,298	49,960	24,619	1,277	10,442	3,904	1,165	100	69,060	30,276	36,458	
003642	Texas Southern	0	173,571	69,131	31,752	379	5,424	233	958	0	42,511	758	46,119	
003644	Texas Tech	4,844	812,587	157,602	76,018	4,088	42,429	6,253	1,920	0	94,813	182,202	8,031	
003541	Angelo	0	117,737	39,232	8,775	27	3,446	3,866	497	0	32,718	39,822	0	
003646	Texas Woman's	6,686	210,415	62,255	30,193	775	8,764	4,968	1,081	0	46,263	29,815	10,453	
003581	Lamar	716	180,294	30,916	21,709	230	4,471	2,186	441	0	17,897	15,878	42,545	
003606	Sam Houston	1,736	343,002	76,686	37,096	553	10,002	146	543	0	26,439	1,339	72,555	
003615	Texas State	2,112	545,280	135,326	57,477	676	23,743	2,334	4,364	334	95,094	35,173	85,410	
003625	Sul Ross	3,191	61,160	11,594	5,510	0	1,996	269	805	0	4,014	5,384	27,867	
000020	Sul Ross-Rio Grande	0	15,835	6,488	0	49	0	0	0	0	2,905	0	0	
009225	TSTC-Harlingen	2,477	52,031	32,348	8,828	207	1,770	109	0	0	7,608	0	10,998	
009932	TSTC-West Texas	0	36,711	10,764	7,557	645	731	880	0	0	1,385	0	7,845	
033965	TSTC-Marshall	0	15,007	4,547	654	0	452	504	0	30	1,400	0	1,985	
003634	TSTC-Waco	1,032	70,995	40,260	12,541	1,258	0	0	0	0	457	0	0	
203634	TSTC-Fort Bend	0	9,706	5,942	1,806	0	248	0	0	0	212	0	3,470	
133965	TSTC-North Texas	0	6,052	1,644	352	0	0	0	0	0	7,094	0	881	
036273	Lamar-IOT	426	23,864	3,052	2,200	190	0	0	0	0	907	0	0	
023582	Lamar-Orange	0	23,376	7,961	2,778	0	873	511	0	0	765	0	9,004	
023485	Lamar-Port Arthur	0	24,839	7,132	1,701	140	341	193	357	0	4,459	0	9,054	

Actual Space		Space Use												
		Processing Room	Study Service	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	
		440	455	250	255	710	715	720	725	730	735	740	745	
003656	UT-Arlington	5,079	629	296,179	75,306	1,820	974	27,859	15,163	19,890	151	390	2,014	
003658	UT-Austin	31,487	53,856	1,021,464	377,850	44,282	7,311	125,158	26,803	322,150	6,588	72,586	20,393	
009741	UT-Dallas	1,584	664	327,765	107,400	5,435	379	18,472	1,587	31,871	2,018	2,000	2,222	
003661	UT-El Paso	8,595	2,798	190,710	42,837	7,659	9,070	30,704	2,139	48,566	0	227	3,508	
003599	UT-Rio Grande Valley	1,298	156	121,252	22,860	4,747	965	18,717	500	68,365	1,000	1,540	324	
009930	UT-Permian Basin	0	342	0	0	3,315	826	3,816	906	23,728	0	952	920	
010115	UT-San Antonio	10,607	2,249	218,697	36,527	8,550	1,656	11,617	1,670	39,549	944	2,705	0	
011163	UT-Tyler	2,349	560	28,403	2,773	1,266	226	3,937	1,954	4,628	331	0	0	
003632	TAMU	16,136	6,567	735,837	201,446	50,467	30,544	48,411	25,321	141,703	4,968	6,161	226	
010298	TAMU-Galveston	547	82	26,046	8,824	712	0	0	0	2,660	0	20	0	
003630	Prairie View	6,021	659	50,188	8,055	8,641	1,130	7,971	6,157	30,165	825	0	3,700	
003631	Tarleton	19,607	1,634	17,825	341	10,463	439	14,554	1,128	36,791	2,042	2,187	0	
042295	TAMU-Central Texas	4,734	69	3,481	795	3,710	108	0	0	5,340	0	0	0	
011161	TAMU-Corpus Christi	4,981	0	80,170	17,651	1,185	0	21,728	2,492	12,364	36	3,065	0	
003639	TAMU-Kingsville	17,763	6,280	70,047	7,666	3,677	355	13,298	8,358	21,850	0	20,043	3,585	
042485	TAMU-San Antonio	0	324	17,006	7,280	1,361	357	0	711	3,885	0	0	0	
009651	TAM-International	5,032	368	16,281	1,421	1,414	1,346	0	0	6,921	0	0	0	
003665	West Texas	10,754	479	48,124	10,548	4,199	336	25,942	10,926	47,242	0	1,800	5,335	
003565	TAMU-Commerce	3,605	1,939	15,554	1,985	2,184	1,833	13,254	5,572	11,793	88	0	7,906	
029269	TAMU-Texarkana	1,489	168	1,036	98	0	68	0	0	0	0	0	0	
003652	UH	6,368	2,416	442,105	69,240	59,036	2,324	39,945	12,040	67,682	4,318	49,269	249	
011711	UH-Clear Lake	251	2,916	18,771	3,375	1,080	1,173	10,187	1,809	781	548	0	0	
012826	UH-Downtown	5,827	1,047	11,406	3,198	5,110	5,754	4,874	8,176	9,412	619	0	101	
013231	UH-Victoria	1,742	107	0	0	2,248	144	5,943	0	13,412	0	0	0	
003592	Midwestern	0	1,613	11,926	2,479	1,321	850	6,281	1,795	12,382	1,311	0	1,906	
003594	North Texas	25,385	4,878	210,158	45,202	7,729	1,594	27,676	9,667	71,793	688	5,908	326	
042421	North Texas-Dallas	1,550	430	0	0	2,773	0	268	0	897	0	0	0	
003624	SFA	2,363	320	39,771	7,636	4,740	1,152	16,666	7,054	32,241	2,486	1,104	332	
003642	Texas Southern	6,506	1,750	31,688	5,541	2,105	4,992	11,996	3,020	31,216	756	0	0	
003644	Texas Tech	20,043	22,370	458,226	129,212	6,858	3,486	57,081	30,440	65,560	10,500	704	0	
003541	Angelo	214	547	16,103	4,989	1,232	260	14,809	3,011	20,519	123	0	0	
003646	Texas Woman's	7,289	321	46,248	8,220	2,222	0	11,764	340	48,299	817	5,843	0	
003581	Lamar	9,049	951	53,308	4,719	2,652	710	13,403	1,439	5,899	0	0	0	
003606	Sam Houston	20,330	2,442	57,645	11,163	2,845	2,147	21,211	11,501	41,477	367	604	0	
003615	Texas State	3,204	4,752	153,628	23,682	7,607	1,229	30,559	9,007	48,859	2,100	0	6,890	
003625	Sul Ross	9,150	712	2,133	0	792	0	9,019	6,289	4,816	3,099	0	0	
000020	Sul Ross-Rio Grande	0	48	0	0	1,267	0	0	0	0	0	0	0	
009225	TSTC-Harlingen	0	384	0	0	825	308	4,281	1,634	34,148	2,043	22,250	1,020	
009932	TSTC-West Texas	0	0	0	0	2,075	0	12,641	215	6,958	0	17,188	0	
033965	TSTC-Marshall	524	215	0	0	431	172	0	0	0	0	0	0	
003634	TSTC-Waco	0	0	0	0	2,845	0	7,508	2,683	17,802	0	0	0	
203634	TSTC-Fort Bend	0	199	0	0	0	0	0	0	630	384	0	0	
133965	TSTC-North Texas	0	0	0	0	0	101	0	0	388	1,003	0	0	
036273	Lamar-IOT	0	0	0	0	615	352	132	0	800	0	0	0	
023582	Lamar-Orange	989	0	0	0	461	0	5,437	430	1,886	0	2,742	0	
023485	Lamar-Port Arthur	1,289	1,275	0	0	76	0	1,822	26	12,068	0	515	0	

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Faculty - CBM008		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2019 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,845	3,321
003658	UT-Austin	3,170	5,706
009741	UT-Dallas	1,268	2,282
003661	UT-El Paso	1,055	1,900
003599	UT-Rio Grande Valley	1,253	2,256
009930	UT-Permian Basin	202	364
010115	UT-San Antonio	1,380	2,484
011163	UT-Tyler	450	810
003632	TAMU	3,641	6,555
010298	TAMU-Galveston	160	288
003630	Prairie View	472	850
003631	Tarleton	532	958
042295	TAMU-Central Texas	111	201
011161	TAMU-Corpus Christi	595	1,071
003639	TAMU-Kingsville	408	734
042485	TAMU-San Antonio	285	512
009651	TAM-International	301	543
003665	West Texas	390	703
003565	TAMU-Commerce	456	820
029269	TAMU-TeXarkana	113	204
003652	UH	2,528	4,551
011711	UH-Clear Lake	480	864
012826	UH-Downtown	498	897
013231	UH-Victoria	157	283
003592	Midwestern	292	525
003594	North Texas	1,640	2,952
042421	North Texas-Dallas	209	377
003624	SFA	750	1,350
003642	Texas Southern	565	1,016
003644	Texas Tech	2,452	4,414
003541	Angelo	353	636
003646	Texas Woman's	801	1,441
003581	Lamar	534	960
003606	Sam Houston	982	1,768
003615	Texas State	2,127	3,829
003625	Sul Ross	121	219
000020	Sul Ross-Rio Grande	33	60
009225	TSTC-Harlingen	133	166
009932	TSTC-West Texas	73	91
033965	TSTC-Marshall	31	39
003634	TSTC-Waco	200	250
203634	TSTC-Fort Bend	30	37
133965	TSTC-North Texas	19	24
036273	Lamar-IOT	108	135
023582	Lamar-Orange	74	93
023485	Lamar-Port Arthur	91	114
		33,373	59,653

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\GAI\FTE\SRFacFTEAppt.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\GAI\FTE\TSTCLamarFacFTEforFall2020Model.xls

***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.)**

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Projects Approved but Not Online (not in the facilities inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	0
003658	UT-Austin	78,487
009741	UT-Dallas	0
003661	UT-El Paso	0
003599	UT-Rio Grande Valley	0
009930	UT-Permian Basin	0
010115	UT-San Antonio	0
011163	UT-Tyler	0
003632	TAMU	79,936
010298	TAMU-Galveston	0
003630	Prairie View	0
003631	Tarleton	0
042295	TAMU-Central Texas	0
011161	TAMU-Corpus Christi	0
003639	TAMU-Kingsville	0
042485	TAMU-San Antonio	0
009651	TAM-International	0
003665	West Texas	0
003565	TAMU-Commerce	0
029269	TAMU-TeXarkana	0
003652	UH	0
011711	UH-Clear Lake	0
012826	UH-Downtown	0
013231	UH-Victoria	38,901
003592	Midwestern	0
003594	North Texas	0
042421	North Texas-Dallas	0
003624	SFA	0
003642	Texas Southern	0
003644	Texas Tech	0
003541	Angelo	12,178
003646	Texas Woman's	0
003581	Lamar	0
003606	Sam Houston	0
003615	Texas State	19,983
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	0
023582	Lamar-Orange	0
023485	Lamar-Port Arthur	0

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\GAI\Approved Not Online Report for Space Model.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020
Law Library Data - Reported directly from Law Libraries

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	789,556			789,556
Government Documents			1	0
Archives	5,280	Linear Ft.	1	792
Subscriptions	1,621		1	1,621
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	2,563		4	641
Videos	2,781		1	2,781
Computer Files	1,337		1	1,337
Total				820,741
Texas Southern				
Paper Volumes	298,546			298,546
Government Documents	808		1	808
Archives		Linear Ft.	1	0
Subscriptions	608		1	608
Microforms	88,150	Microfilm Reels	95% Fiche, 5% Other	2,556
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	557		1	557
Computer Files	2,497		1	2,497
Total				305,572
Texas Tech				
Paper Volumes	275,889			275,889
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	693		1	693
Microforms	715,228	Microfilm Reels	95% Fiche, 5% Other	20,742
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	516		4	129
Videos	1,417		1	1,417
Computer Files	549,993		1	549,993
Total				848,863
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	178,073			178,073
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	5,247		1	5,247
Microforms	774,868	Microfilm Reels	95% Fiche, 5% Other	22,471
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	71		4	18
Videos	318		1	318
Computer Files	42,881		1	42,881
Total				249,008
UNTD				
Paper Volumes	12,012			12,012
Government Documents			1	0
Archives	6	Linear Ft.	1	1
Subscriptions			1	0
Microforms		Microfilm Reels	95% Fiche, 5% Other	0
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	22		4	6
Videos			1	0
Computer Files			1	0
Total				12,018

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2020

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2010	2020		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	4	4	Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	14	14	Engineering			
	15	15	Engineering Technologies/Technicians			
	21		Technology Education/Industrial Arts (Discontinued)			
	46	46	Construction Trades			
	47	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	9	9	Communication, Journalism and Related Programs	60	42	24
	10	10	Communications Technologies/Technicians and Support Services			
	11	11	Computer and Information Sciences and Support Services			
	19	19	Family and Consumer Sciences/Human Services			
	26	26	Biological and Biomedical Sciences			
	32	32	Basic Skills			
	40	40	Physical Sciences			
	41	41	Science Technologies/Technicians			
	42	42	Psychology			
	51	51	Health Professions and Related Clinical Sciences			
60	60	Dental, Medical and Veterinary Residency Programs				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	12	12	Personal and Culinary Services			
	13	13	Education			
	16	16	Foreign Languages, Literatures and Linguistics			
	22	22	Legal Profess and Studies			
	23	23	English Language and Literature/Letters			
	24	24	Liberal Arts and Sciences, General Studies and Humanities			
	25	25	Library Science			
	27	27	Mathematics and Statistics			
	28	28	Reserve Officer Training Corps			
	29	29	Military Technologies			
	30	30	Multi/Interdisciplinary Studies			
	31	31	Parks, Recreation, Leisure and Fitness Studies			
	33	33	Citizenship Activities			
	34	34	Health-Related Knowledge and Skills			
	35	35	Interpersonal and Social Skills			
	36	36	Leisure and Recreational Activities			
	37	37	Personal Awareness and Self-Improvement			
	38	38	Philosophy and Religious Studies			
	39	39	Theology and Religious Vocations			
	43	43	Security and Protective Services			
44	44	Public Administration and Social Service Professions				
45	45	Social Sciences				
52	52	Business, Management, Marketing, and Related Support Services				
53	53	High School/Secondary School Diplomas and Certificates				
54	54	History				

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 can be found at: <http://www.txhighereddata.org/Interactive/CIP/>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

Summary - Finalized		Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
000030	UT-SMC	(2,092,044)	2,813,858	3,894	(2,095,938)	4,905,902	2,809,964
104952	UT-MB-Galveston	(134,819)	2,157,954	0	(134,819)	2,292,773	2,157,954
011618	UT-HSC-Houston	(1,544,798)	2,368,841	30,550	(1,575,348)	3,913,638	2,338,291
000040	UT-HSC-San Antonio	(518,044)	2,013,476	66,031	(584,075)	2,531,519	1,947,445
025554	UT-MD Anderson	(2,103,984)	3,467,515	410,650	(2,514,634)	5,571,499	3,056,865
042439	UT-HSC-Tyler	(116,206)	176,355	0	(116,206)	292,561	176,355
000089	TAMU-SHSC	(930,885)	973,803	0	(930,885)	1,904,688	973,803
000130	North Texas HSC-Fort Worth	(164,200)	556,991	0	(164,200)	721,191	556,991
000412	Texas Tech-UHSC	(127,636)	1,451,156	0	(127,636)	1,578,792	1,451,156
000862	Texas Tech-UHSC-El Paso	12,867	511,379	0	12,867	498,512	511,379
203599	UT-RGV-Medical School	(33,004)	228,575	19,093	(52,097)	261,579	209,482
203658	UT-Austin Medical School	(107,391)	288,524	0	(107,391)	395,915	288,524
203652	UH-Medical School	(42,327)	31,161	0	(42,327)	73,488	31,161
	Total	(7,902,472)	17,039,585	530,218	(8,432,690)	24,942,057	16,509,367

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

Summary - Finalized		Fall 2020			Fall 2019			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	4,905,902	2,809,964	(2,092,044)	4,656,936	2,766,113	(1,888,443)	248,966	43,851	(203,601)	5.35%	1.59%
104952	UT-MB-Galveston	2,292,773	2,157,954	(134,819)	2,241,974	2,163,899	(58,075)	50,799	(5,945)	(76,744)	2.27%	(0.27%)
011618	UT-HSC-Houston	3,913,638	2,338,291	(1,544,798)	3,717,037	2,256,373	(1,430,113)	196,601	81,917	(114,685)	5.29%	3.63%
000040	UT-HSC-San Antonio	2,531,519	1,947,445	(518,044)	2,467,623	1,904,784	(504,662)	63,896	42,661	(13,381)	2.59%	2.24%
025554	UT-MD Anderson	5,571,499	3,056,865	(2,103,984)	5,317,552	2,904,276	(2,002,626)	253,947	152,589	(101,358)	4.78%	5.25%
042439	UT-HSC-Tyler	292,561	176,355	(116,206)	234,283	181,551	(52,732)	58,278	(5,196)	(63,474)	24.88%	(2.86%)
000089	TAMU-SHSC	1,904,688	973,803	(930,885)	1,400,616	872,198	(431,464)	504,072	101,605	(499,422)	35.99%	11.65%
000130	North Texas HSC-Fort Worth	721,191	556,991	(164,200)	733,112	566,377	(166,735)	(11,921)	(9,386)	2,535	(1.63%)	(1.66%)
000412	Texas Tech-UHSC	1,578,792	1,451,156	(127,636)	1,548,516	1,333,138	(97,666)	30,276	118,018	(29,970)	1.96%	8.85%
000862	Texas Tech-UHSC-EI Paso	498,512	511,379	12,867	477,659	410,897	82,546	20,853	100,481	(69,680)	4.37%	24.45%
203599	UT-RGV-Medical School	261,579	209,482	(33,004)	240,063	201,042	(22,005)	21,516	8,440	(10,999)	8.96%	4.20%
203658	UT-Austin Medical School	395,915	288,524	(107,391)	325,333	298,081	(27,252)	70,582	(9,557)	(80,139)	21.70%	(3.21%)
203652	UH-Medical School	73,488	31,161	(42,327)	54,384	0	(54,384)	19,104	31,161	12,057	35.13%	N/A
	Total	24,942,057	16,509,367	(7,902,472)	23,415,088	15,858,728	(6,653,612)	1,526,969	650,639	(1,248,860)	6.52%	4.10%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

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	4,905,902	2,809,964	234,695	137,548	1,959,934	1,066,712	2,068,916	1,151,778	191,411	191,411	450,946	262,515	0
104952	UT-MB-Galveston	2,292,773	2,157,954	305,860	266,102	534,480	502,961	857,749	753,260	359,501	359,501	235,183	276,129	0
011618	UT-HSC-Houston	3,913,638	2,338,291	515,705	255,888	968,323	477,461	1,567,072	958,975	472,181	472,181	367,095	173,786	23,262
000040	UT-HSC-San Antonio	2,531,519	1,947,445	345,115	320,524	737,950	649,335	1,087,788	706,238	92,291	92,291	253,683	179,057	14,692
025554	UT-MD Anderson	5,571,499	3,056,865	46,680	120,420	3,875,576	1,151,255	1,051,804	1,293,599	43,132	43,132	501,547	448,459	52,760
042439	UT-HSC-Tyler	292,561	176,355	9,910	32,731	80,419	52,654	131,879	66,230	325	325	70,028	24,415	0
000089	TAMU-SHSC	1,904,688	973,803	370,660	248,031	726,103	236,356	364,210	318,500	76,784	76,784	188,398	94,132	178,533
000130	North Texas HSC-Fort Worth	721,191	556,991	222,440	119,837	177,213	130,964	205,018	234,664	11,101	11,101	105,419	60,425	0
000412	Texas Tech-UHSC	1,578,792	1,451,156	427,205	356,108	200,925	211,618	468,860	567,383	159,105	159,105	163,049	156,943	159,648
000862	Texas Tech-UHSC-El Paso	498,512	511,379	83,490	94,868	78,853	65,046	220,942	256,002	28,194	28,194	87,033	67,269	0
203599	UT-RGV-Medical School	261,579	209,482	33,420	42,106	74,858	58,292	106,748	83,998	2,019	2,019	44,534	23,067	0
203658	UT-Austin Medical School	395,915	288,524	33,540	22,303	122,993	108,720	183,756	143,328	0	0	55,626	14,173	0
203652	UH-Medical School	73,488	31,161	3,600	8,932	14,775	8,684	26,109	10,647	0	0	29,004	2,898	0
	Total	24,942,057	16,509,367	2,632,320	2,025,398	9,552,402	4,720,057	8,340,851	6,544,602	1,436,044	1,436,044	2,551,545	1,783,268	428,895

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

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	107,040	0	8,775	0	0	57,200	18,750	0	0	191,765
104952	UT-MB-Galveston	11,175	41,925	114,600	0	17,025	0	0	15,895	28,350	3,975	54,675	287,620
011618	UT-HSC-Houston	5,700	45,825	117,480	59,760	0	0	0	34,430	21,900	116,025	76,875	477,995
000040	UT-HSC-San Antonio	19,050	43,125	103,200	62,160	9,675	0	0	17,215	40,350	0	20,850	315,625
025554	UT-MD Anderson	24,600	0	0	0	0	0	0	0	2,250	0	0	26,850
042439	UT-HSC-Tyler	0	0	0	0	0	0	0	550	0	5,850	0	6,400
000089	TAMU-SHSC	4,425	25,425	69,840	60,480	0	0	28,470	9,790	0	122,325	9,075	329,830
000130	North Texas HSC-Fort Worth	0	0	113,400	0	9,825	0	25,480	22,660	18,675	17,475	0	207,515
000412	Texas Tech-UHSC	25,125	75,450	88,440	0	15,750	3,150	36,855	7,920	95,175	8,475	53,850	410,190
000862	Texas Tech-UHSC-El Paso	0	21,600	51,000	0	0	0	0	3,135	0	0	375	76,110
203599	UT-RGV-Medical School	0	0	26,520	0	0	0	0	0	0	0	0	26,520
203658	UT-Austin Medical School	0	0	23,280	0	0	0	0	0	0	0	0	23,280
203652	UH-Medical School	0	0	3,600	0	0	0	0	0	0	0	0	3,600
	Total	90,075	253,350	818,400	182,400	61,050	3,150	90,805	168,795	225,450	274,125	215,700	2,383,300
	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	42,150	0	0	780	0	0	0	42,930	234,695			
104952	UT-MB-Galveston	18,240	0	0	0	0	0	0	18,240	305,860			
011618	UT-HSC-Houston	33,030	1,560	0	2,550	360	210	0	37,710	515,705			
000040	UT-HSC-San Antonio	24,690	0	0	4,800	0	0	0	29,490	345,115			
025554	UT-MD Anderson	4,440	360	660	11,310	2,250	810	0	19,830	46,680			
042439	UT-HSC-Tyler	3,510	0	0	0	0	0	0	3,510	9,910			
000089	TAMU-SHSC	37,470	0	0	3,360	0	0	0	40,830	370,660			
000130	North Texas HSC-Fort Worth	14,190	0	165	570	0	0	0	14,925	222,440			
000412	Texas Tech-UHSC	16,080	0	935	0	0	0	0	17,015	427,205			
000862	Texas Tech-UHSC-El Paso	7,380	0	0	0	0	0	0	7,380	83,490			
203599	UT-RGV-Medical School	6,900	0	0	0	0	0	0	6,900	33,420			
203658	UT-Austin Medical School	10,260	0	0	0	0	0	0	10,260	33,540			
203652	UH-Medical School	0	0	0	0	0	0	0	0	3,600			
	Total Predicted SF	218,340	1,920	1,760	23,370	2,610	1,020	0	249,020	2,632,320			

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 2020

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2020	260.28
Inflation factor	0.90

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	\$ 413,128,856	1,959,934	693,543	1,959,934
104952	UT-MB-Galveston	\$ 112,661,521	534,480	337,745	534,480
011618	UT-HSC-Houston	\$ 204,110,152	968,323	500,423	968,323
000040	UT-HSC-San Antonio	\$ 155,550,464	737,950	385,688	737,950
025554	UT-MD Anderson	\$ 816,921,631	3,875,576	463,313	3,875,576
042439	UT-HSC-Tyler	\$ 16,951,357	80,419	46,685	80,419
000089	TAMU-SHSC	\$ 153,053,199	726,103	150,428	726,103
000130	North Texas HSC-Fort Worth	\$ 37,354,181	177,213	76,995	177,213
000412	Texas Tech-UHSC	\$ 38,050,346	180,515	200,925	200,925
000862	Texas Tech-UHSC-El Paso	\$ 10,571,509	50,153	78,853	78,853
203599	UT-RGV-Medical School	\$ 15,779,053	74,858	37,550	74,858
203658	UT-Austin Medical School	\$ 25,925,382	122,993	65,328	122,993
203652	UH-Medical School	\$ 76,062	361	14,775	14,775

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 2020

Predicted Office Space

Predicted Office Space					Inflation Factor:	0.90	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2020 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	527,092	2,107,975	2,635,068	\$ 1,781,794,043	1,502,764	2,068,916
104952	UT-MB-Galveston	256,686	751,093	1,007,779	\$ 839,127,333	707,720	857,749
011618	UT-HSC-Houston	380,321	1,340,937	1,721,258	\$ 1,675,228,022	1,412,886	1,567,072
000040	UT-HSC-San Antonio	293,123	1,098,027	1,391,149	\$ 930,077,194	784,427	1,087,788
025554	UT-MD Anderson	352,118	1,030,336	1,382,454	\$ 855,056,671	721,154	1,051,804
042439	UT-HSC-Tyler	35,481	103,820	139,301	\$ 147,565,330	124,457	131,879
000089	TAMU-SHSC	114,325	216,657	330,982	\$ 431,835,679	364,210	364,210
000130	North Texas HSC-Fort Worth	58,516	154,171	212,687	\$ 233,992,434	197,349	205,018
000412	Texas Tech-UHSC	152,703	263,625	416,328	\$ 555,916,501	468,860	468,860
000862	Texas Tech-UHSC-El Paso	59,928	177,124	237,052	\$ 242,865,874	204,833	220,942
203599	UT-RGV-Medical School	28,538	83,505	112,043	\$ 120,290,442	101,453	106,748
203658	UT-Austin Medical School	49,649	145,278	194,927	\$ 204,629,580	172,584	183,756
203652	UH-Medical School	11,229	32,857	44,086	\$ 9,641,823	8,132	26,109
	Total	2,319,708	7,505,407	9,825,115	\$ 8,028,020,926		8,340,851

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 2020
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	4,454,956	400,946	450,946
104952	UT-MB-Galveston	50,000	2,057,590	185,183	235,183
011618	UT-HSC-Houston	50,000	3,523,281	317,095	367,095
000040	UT-HSC-San Antonio	50,000	2,263,144	203,683	253,683
025554	UT-MD Anderson	50,000	5,017,192	451,547	501,547
042439	UT-HSC-Tyler	50,000	222,533	20,028	70,028
000089	TAMU-SHSC	50,000	1,537,757	138,398	188,398
000130	North Texas HSC-Fort Worth	50,000	615,772	55,419	105,419
000412	Texas Tech-UHSC	50,000	1,256,095	113,049	163,049
000862	Texas Tech-UHSC-El Paso	50,000	411,479	37,033	87,033
203599	UT-RGV-Medical School	25,000	217,045	19,534	44,534
203658	UT-Austin Medical School	25,000	340,289	30,626	55,626
203652	UH-Medical School	25,000	44,484	4,004	29,004
	Total	575,000	21,961,617		2,551,545

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 2020

FICE	Institution	Teaching	Research	Office	Clinical	Support Space	Classroom	Classroom	Class	Class	Special	Special	Individual	Individual
							110	Service	Laboratory	Laboratory	Class	Class	Study	Study
							115	210	215	220	225	230	235	
000030	UT-SMC	137,548	1,066,712	1,151,778	191,411	262,515	56,650	12,666	14,767	4,329	5,012	543	0	0
104952	UT-MB-Galveston	266,102	502,961	753,260	359,501	276,129	99,360	9,630	79,208	34,459	0	0	838	0
011618	UT-HSC-Houston	255,888	477,461	958,975	472,181	173,786	102,269	16,274	36,171	15,625	16,492	3,627	1,536	167
000040	UT-HSC-San Antonio	320,524	649,335	706,238	92,291	179,057	131,494	7,804	61,453	21,264	7,406	2,063	253	0
025554	UT-MD Anderson	120,420	1,151,255	1,293,599	43,132	448,459	17,535	5,478	13,849	88	354	0	946	0
042439	UT-HSC-Tyler	32,731	52,654	66,230	325	24,415	16,514	440	2,032	0	4,794	829	0	0
000089	TAMU-SHSC	248,031	236,356	318,500	76,784	94,132	101,848	3,535	57,009	5,428	39,898	5,287	2,022	263
000130	North Texas HSC-Fort Worth	119,837	130,964	234,664	11,101	60,425	72,612	2,750	22,169	4,315	82	0	4,871	1,246
000412	Texas Tech-UHSC	356,108	211,618	567,383	159,105	156,943	137,722	35,827	85,711	57,412	0	0	258	0
000862	Texas Tech-UHSC-El Paso	94,868	65,046	256,002	28,194	67,269	41,768	2,285	21,208	17,678	0	0	0	0
203599	UT-RGV-Medical School	42,106	58,292	83,998	2,019	23,067	8,680	1,193	7,008	0	5,619	2,128	0	0
203658	UT-Austin Medical School	22,303	108,720	143,328	0	14,173	3,390	513	1,014	298	2,282	4,095	0	0
203652	UH-Medical School	8,932	8,684	10,647	0	2,898	4,419	204	141	1,177	908	296	0	0
	Total	2,025,398	4,720,057	6,544,602	1,436,044	1,783,268	794,261	98,599	401,740	162,073	82,847	18,868	10,724	1,676

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\HRI\HRI Actual Tab.xlsx

	Armory	Armory	Athletic/ Physical Education	Athletic/ Physical Education Service	Media Production	Media Production Service	Clinic (Non- Health Professions)	Clinic Service (Non- Health)	Demonstration	Demonstration Service	Field Building	Other	Assembly	Assembly Service	Exhibition	Exhibition Service
FICE	510	515	520	525	530	535	540	545	550	555	560	590	610	615	620	625
000030	0	0	293	0	1,364	675	208	97	0	0	0	51	9,419	827	110	0
104952	0	0	0	117	2,307	2,390	0	0	0	0	0	1,506	0	0	2,034	0
011618	0	0	0	0	727	827	46	362	0	0	0	253	13,314	3,342	0	0
000040	0	0	0	0	1,925	2,972	0	308	0	0	0	187	35,786	1,602	0	0
025554	1,977	0	0	0	5,325	2,708	0	0	0	36	5,786	400	1,042	0	2,141	0
042439	0	0	0	0	775	355	0	0	0	0	0	0	3,990	73	0	0
000089	0	0	312	0	922	190	0	0	0	0	0	2,425	6,282	0	0	0
000130	0	0	0	0	2,955	161	0	0	0	0	0	64	0	0	0	0
000412	0	0	0	0	2,620	5,024	0	0	7,189	975	0	2,021	0	0	0	0
000862	0	0	0	0	0	0	0	0	0	0	0	167	0	0	0	0
203599	0	0	0	0	0	0	0	0	0	0	0	0	2,378	280	0	0
203658	0	0	0	0	0	0	0	0	0	0	0	0	2,229	69	0	0
203652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,977	0	605	117	18,920	15,302	254	767	7,189	1,011	5,786	7,074	74,440	6,193	4,285	0

	Food Facilities	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	Non-Class Laboratory	Non-Class Laboratory Service	Animal Quarters
FICE	630	635	640	645	650	655	660	665	670	675	680	685	690	250	255	570
000030	0	0	7,409	2,055	3,386	0	0	0	0	0	10,084	73	7,530	695,380	195,409	96,378
104952	0	0	0	0	4,378	0	0	0	0	0	20,995	3,293	5,588	304,310	71,968	47,744
011618	0	0	0	0	23,719	2,424	0	0	0	0	6,946	373	11,394	284,120	136,631	25,527
000040	0	0	0	0	28,619	701	0	0	0	0	7,724	249	8,714	396,911	145,707	43,157
025554	0	0	0	0	15,984	209	0	0	0	0	27,662	1,686	17,214	538,962	365,380	142,768
042439	0	0	0	0	570	0	0	0	0	0	727	1,632	0	28,687	12,543	3,839
000089	0	0	0	0	17,471	317	0	0	0	0	1,090	0	3,732	170,741	41,926	13,804
000130	0	0	0	0	6,602	0	0	0	0	0	2,010	0	0	98,998	14,899	12,763
000412	0	0	0	0	1,874	615	0	0	0	0	13,760	2,385	2,715	120,732	53,941	11,922
000862	0	0	0	0	8,205	39	0	0	0	0	857	420	2,241	41,014	15,122	3,757
203599	0	0	0	0	7,168	220	0	0	0	0	5,247	217	1,968	34,122	10,822	7,539
203658	0	0	0	0	6,971	0	0	0	0	0	0	0	1,442	39,675	39,065	10,245
203652	0	0	0	0	1,787	0	0	0	0	0	0	0	0	5,142	3,542	0
	0	0	7,409	2,055	126,734	4,525	0	0	0	0	97,101	10,329	62,537	2,758,793	1,106,955	419,443

	Animal Quarters Service	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurse Station	Nurse Station Service	Surgery	Surgery Service	Treatment/ Examination	Treatment/ Examination Service	Diagnostic Support Laboratory
FICE	575	310	315	350	355	810	815	820	830	835	840	845	850	855	860
000030	79,545	867,592	122,207	159,171	2,808	44,544	0	46	16,212	0	11,901	387	110,860	1,566	120
104952	78,939	512,703	141,678	96,523	2,356	88,882	0	1,660	28,064	8,117	24,556	7,110	103,910	28,273	22,109
011618	31,183	592,586	285,858	77,508	3,023	13,539	0	2,225	4,013	134	3,781	1,824	170,571	248,882	2,001
000040	63,560	524,161	104,321	76,502	1,254	0	0	301	922	141	3,691	3,718	57,254	9,427	5,951
025554	104,146	926,937	259,048	97,379	10,236	7,517	1,031	738	3,566	221	1,388	935	5,446	1,532	12,805
042439	7,585	50,751	7,539	7,853	87	249	0	31	0	0	0	0	45	0	0
000089	9,885	227,546	54,347	35,537	1,069	0	0	0	59	0	7,770	14,959	33,061	8,305	7,352
000130	4,304	167,705	43,185	23,774	0	0	0	0	791	0	0	0	8,429	105	97
000412	25,023	354,257	176,493	35,864	769	0	17	1,760	7,763	713	1,360	135	57,765	52,594	2,642
000862	5,153	155,589	80,443	19,940	31	0	0	487	1,259	168	248	26	12,695	8,521	165
203599	5,809	66,459	9,722	7,344	473	0	0	0	17	0	0	0	1,817	144	42
203658	19,735	75,025	46,480	21,737	86	0	0	0	0	0	0	0	0	0	0
203652	0	8,826	665	1,156	0	0	0	0	0	0	0	0	0	0	0
	434,867	4,530,137	1,331,986	660,288	22,191	154,732	1,048	7,248	62,666	9,494	54,696	29,093	561,852	359,349	53,284

	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On-Call Facility Service	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Computer/ Telecom	Computer/ Telecom Service
FICE	865	870	880	890	895	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	710	715
000030	0	0	5,589	0	186	5,269	774	1,041	0	20,909	2,649	16,738	276	3,867	2,125	228
104952	5,206	1,469	35,393	4,100	652	5,861	1,246	2,431	0	33,655	24,110	0	2,933	2,455	7,981	1,283
011618	455	1,883	22,873	0	0	3,076	932	568	54	9,913	1,813	2,521	442	4,677	13,151	2,223
000040	1,316	3,244	6,325	0	0	3,335	3,289	2,092	117	7,375	156	17,945	7,268	16,495	19,841	1,690
025554	4,390	1,745	949	561	308	6,758	3,562	1,117	237	9,552	825	13,792	45	149	50,935	9,772
042439	0	0	0	0	0	256	0	464	0	2,934	1,525	0	665	332	2,211	370
000089	2,278	68	2,932	0	0	1,844	104	0	0	19,976	12,743	15,605	184	0	16,725	1,111
000130	368	0	1,311	0	0	4,292	4,993	1,648	0	26,548	0	5,853	4,116	0	1,184	0
000412	298	1,844	24,337	3,045	4,832	5,616	2,444	1,035	0	27,039	22,196	15,045	3,396	8,707	6,627	2,288
000862	0	293	4,332	0	0	1,930	227	0	0	9,434	2,254	8,475	598	72	4,259	1,827
203599	0	0	0	0	0	2,105	266	0	0	12,829	0	3,284	0	0	0	0
203658	0	0	0	0	0	0	0	0	0	4,295	111	0	0	732	4,731	26
203652	0	0	0	0	0	0	0	0	0	2,898	0	0	0	0	0	0
	14,311	10,546	104,041	7,706	5,978	40,342	17,837	10,396	408	187,357	68,382	99,258	19,923	37,486	129,771	20,818

	Shop	Shop	Central	Central Storage	Vehicle	Vehicle	Central	Central	Hazardous	Hazardous	Hazardous	Hazardous	Green	Green
FICE	720	Service	Storage	Service	Storage	Storage	Service	Service	Materials	Materials	Waste	Waste	house	house
		725	730	735	Facility	Facility	750	Support	Storage	Service	Storage	Service	580	Service
					740	745	755		760	Suspended	770	775	585	585
000030	43,937	8,650	133,562	2,845	1,271	0	5,267	2,018	3,167	0	5,640	109	2,173	0
104952	43,450	10,304	128,685	2,358	1,448	0	0	0	7,928	0	0	0	0	0
011618	17,121	1,638	111,843	2,396	0	0	0	0	506	0	0	912	0	0
000040	13,312	791	63,730	630	0	1,503	3,851	1,190	1,343	0	8,997	2,405	1,483	219
025554	28,377	15,329	217,255	8,012	19,433	0	22,260	23,609	9,277	0	551	125	766	6,721
042439	1,220	1,610	12,257	0	0	0	0	0	572	0	0	0	0	0
000089	3,580	333	19,684	700	0	0	0	0	694	0	676	173	0	0
000130	3,073	1,367	4,834	188	0	0	0	0	374	0	1,955	0	0	0
000412	14,142	6,348	16,908	360	0	0	19,522	2,082	1,550	0	1,637	0	0	0
000862	1,812	418	34,796	82	0	0	346	451	0	0	135	153	0	0
203599	2,004	773	1,022	0	0	0	180	0	295	0	309	0	0	0
203658	1,432	0	221	315	0	0	355	0	974	0	819	162	0	0
203652	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	173,460	47,561	744,797	17,886	22,152	1,503	51,781	29,350	26,680	0	20,719	4,039	4,422	6,940

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	OT	BIO	DDS/MD			
000040	Allied Health - San Antonio	Allied Health	000303		1	25	0	0	0	0	0	0	0	0	0	0	0	25
000040	Allied Health - Laredo	Allied Health	000303	000884		0	8	0	0	0	2	0	0	0	0	0	0	10
000040	Allied Health - Houston (312)	Allied Health	000305	000312		0	2	0	0	0	0	0	0	0	0	0	2	
000040	Allied Health (Dental Hygiene) - San Antonio	Allied Health	000311			43	0	0	0	0	0	0	0	0	0	0	43	
000040	Nursing - San Antonio	Nursing	000302			575	54	220	0	0	0	0	0	0	0	0	849	
000040	Nursing - San Antonio (884)	Nursing	000302	000884		0	4	0	0	0	0	0	0	0	0	0	4	
000040	Allied Health - San Antonio	Allied Health	000305			0	13	0	0	0	0	0	0	0	0	0	13	
025554	Allied Health - Houston	Allied Health	025554		0	328	30	0	0	0	0	0	0	0	0	0	358	
042439	Biomedical Science	Biomed Sci	000427		0	0	10	0	0	0	0	0	0	0	0	0	10	
042439	Public Health-Tyler	Public Health	000429		0	0	78	0	0	0	0	0	0	0	0	0	78	
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	0	0	0	220	0	220	
000089	Medical Education - College Station	Biomed Sci	000180			0	47	43	0	0	0	0	0	0	0	0	90	
000089	Medical Education - College Station	Biomed Sci	000180		4	0	32	0	0	0	0	0	0	0	0	0	32	
000089	Medical Education - Dallas	Medical	000080	000850		0	0	0	0	0	0	0	0	0	118	0	118	
000089	Medical Education - Houston	Medical	000080	000852		0	0	0	0	0	0	0	0	0	134	0	134	
000089	Medical Education - Houston	Biomed Sci	000180	000852		0	11	25	0	0	0	0	0	0	0	0	36	
000089	Medical Education - Houston	Biomed Sci	000180	000852	4	0	1	0	0	0	0	0	0	0	0	0	1	
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	0	0	0	0	22	0	22	
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	0	0	0	0	88	0	88	
000089	Medical Education - Temple	Biomed Sci	000180	000854	4	0	1	0	0	0	0	0	0	0	0	0	1	
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	0	0	0	0	416	0	416	
000089	Dental Education - Dallas	Dental	004948	000850	2	0	0	0	0	0	0	0	0	0	1	0	1	
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	0	0	0	0	87	87	
000089	Biomedical Science (Dental) - Dallas (850)	Biomed Sci	000417	000850		0	6	12	0	0	0	0	0	0	0	0	18	
000089	Allied Health (Dental) - Dallas (850)	Allied Health	000405	000850		59	0	0	0	0	0	0	0	0	0	0	59	
000089	Nursing - College Station	Nursing	000079			254	121	0	0	0	0	0	0	0	0	0	375	
000089	Nursing - College Station	Nursing	000079		4	1	0	0	0	0	0	0	0	0	0	0	1	
000089	Nursing - Round Rock	Nursing	000079	000853		84	0	0	0	0	0	0	0	0	0	0	84	
000089	Pharmacy - College Station	Pharmacy	000088			0	0	0	0	167	0	0	0	0	0	0	167	
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	1	2	0	271	0	0	0	0	0	0	274	
000089	Public Health - College Station	Public Health	000087			489	308	54	0	0	0	0	0	0	0	0	851	
000089	Public Health - College Station	Public Health	000087		4	634	54	0	0	0	0	0	0	0	0	0	688	
000089	Public Health - Houston	Public Health	000087	000852		0	24	0	0	0	0	0	0	0	0	0	24	
000089	Public Health - McAllen	Public Health	000087	000857		19	2	0	0	0	0	0	0	0	0	0	21	
000089	Public Health - McAllen	Public Health	000087	000857	4	47	0	0	0	0	0	0	0	0	0	0	47	
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	0	0	0	945	0	945	
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	336	69	0	0	0	0	0	0	0	0	405	
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	0	7	0	0	0	0	0	0	0	0	7	
000130	Allied Health - Ft. Worth	Allied Health	000133			0	249	0	0	0	131	0	0	0	0	0	380	
000130	Pharmacy - Ft. Worth	Pharmacy	000136			0	0	0	0	392	0	0	0	0	0	0	392	
000130	Public Health - Ft. Worth	Public Health	000134			0	194	13	0	0	0	0	0	0	0	0	207	
000130	Public Health - Ft. Worth	Public Health	000134		2	0	26	0	0	0	0	0	0	0	0	0	26	
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	0	0	0	578	0	578	
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	0	0	0	0	110	0	110	
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	0	0	0	0	49	0	49	
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	53	44	0	0	0	0	0	0	0	0	97	
000412	Biomedical Science - Abilene	Biomed Sci	210674			0	8	10	0	0	0	0	0	0	0	0	18	
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	4	25	0	0	0	0	0	0	0	0	29	
000412	Allied Health - Lubbock	Allied Health	000413			335	1,030	127	42	0	111	0	0	0	0	0	1,645	
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	52	0	0	0	0	0	52	
000412	Allied Health - Midland	Allied Health	000413	000863		0	112	0	0	0	0	0	0	0	0	0	112	
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	47	0	0	0	0	0	47	
000412	Nursing - Lubbock	Nursing	110674			766	618	100	0	0	0	0	0	0	0	0	1,484	
000412	Nursing - Abilene	Nursing	110674	000861		189	0	0	0	0	0	0	0	0	0	0	189	
000412	Nursing - Odessa	Nursing	110674	000864		51	0	0	0	0	0	0	0	0	0	0	51	
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	34	0	0	0	0	0	0	34	
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	130	0	0	0	0	0	0	130	
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	165	0	0	0	0	0	0	165	
000412	Pharmacy - Amarillo	Pharmacy	000416	000860	2	0	0	0	0	2	0	0	0	0	0	0	2	

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	OT	BIO	DDS/MD			
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	236	0	0	0	0	0	0	0	236
000412	Public Health - Lubbock	Public Health	000419			0	91	0	0	0	0	0	0	0	0	0	0	91
000412	Public Health - Lubbock	Public Health	000419		2	0	11	0	0	0	0	0	0	0	0	0	0	11
000412	Public Health - Abilene (861)	Public Health	000419	000861		0	11	0	0	0	0	0	0	0	0	0	0	11
000862	Medical Education - El Paso	Medical	000418		0	0	0	0	0	0	0	0	0	0	425	0	0	425
000862	Nursing - El Paso	Nursing	000420	862	0	288	5	0	0	0	0	0	0	0	0	0	0	293
000862	Biomedical Science - El Paso	Biomed Sci	000422		0	0	57	0	0	0	0	0	0	0	0	0	0	57
203658	Medical Education	Medical	203658		0	0	0	0	0	0	0	0	0	0	194	0	0	194
203599	Medical Education	Medical	203599		0	0	0	0	0	0	0	0	0	0	221	0	0	221
203652	Medical Education	Medical	203652		0	0	0	0	0	0	0	0	0	0	30	0	0	30

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.

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Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

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)	12,354	10,000	2,354	589	10,589
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)	181,039	10,000	171,039	42,760	52,760
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	36,200	10,000	26,200	6,550	16,550
000089	TAMU-SHSC	857	McAllen	2004 (FY 2006-07)	9,581	10,000	0	0	9,581
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	229,307	10,000	219,307	54,827	64,827
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	166,226	10,000	156,226	39,057	49,057
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)	0	10,000	0	0	0
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	259,515	10,000	249,515	62,379	72,379
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	121,565	10,000	111,565	27,891	37,891
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	37,627	10,000	27,627	6,907	16,907
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	99,885	10,000	89,885	22,471	32,471
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						

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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 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 2020

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
000030	UT-SMC	3,894
104952	UT-MB-Galveston	0
011618	UT-HSC-Houston	30,550
000040	UT-HSC-San Antonio	66,031
025554	UT-MD Anderson	410,650
042439	UT-HSC-Tyler	0
000089	TAMU-SHSC	0
000130	North Texas HSC-Fort Worth	0
000412	Texas Tech-UHSC	0
000862	Texas Tech-UHSC-El Paso	0
203599	UT-RGV-Medical School	19,093
203658	UT-Austin Medical School	0
203652	UH-Medical School	0

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Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2020 AFR Research Expenditures	FY 2020 Total Research Expenditures	FY 2019 Total Research Expenditures	FY 2018 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2020 Educational and General Expenditures
000030	UT-SMC	\$ 27,766,647	\$ -	\$ 405,318,727	\$ 433,085,374	\$ 410,500,340	\$ 395,800,855	\$ 413,128,856	\$ 1,781,794,043
104952	UT-MB-Galveston	\$ -	\$ -	\$ 113,626,354	\$ 113,626,354	\$ 110,597,369	\$ 113,760,840	\$ 112,661,521	\$ 839,127,333
011618	UT-HSC-Houston	\$ -	\$ -	\$ 207,786,043	\$ 207,786,043	\$ 206,617,670	\$ 197,926,744	\$ 204,110,152	\$ 1,675,228,022
000040	UT-HSC-San Antonio	\$ 10,781,044	\$ -	\$ 154,549,731	\$ 165,330,775	\$ 154,132,140	\$ 147,188,476	\$ 155,550,464	\$ 930,077,194
025554	UT-MD Anderson	\$ -	\$ -	\$ 870,649,861	\$ 870,649,861	\$ 806,205,522	\$ 773,909,510	\$ 816,921,631	\$ 855,056,671
042439	UT-HSC-Tyler	\$ -	\$ -	\$ 18,792,417	\$ 18,792,417	\$ 15,468,268	\$ 16,593,385	\$ 16,951,357	\$ 147,565,330
000089	TAMU-SHSC	\$ 62,140,714	\$ 5,282,408	\$ 210,530,087	\$ 277,953,209	\$ 89,854,414	\$ 91,351,973	\$ 153,053,199	\$ 431,835,679
000130	North Texas HSC-Fort Worth	\$ -	\$ -	\$ 36,702,494	\$ 36,702,494	\$ 38,247,026	\$ 37,113,022	\$ 37,354,181	\$ 233,992,434
000412	Texas Tech-UHSC	\$ -	\$ -	\$ 39,281,787	\$ 39,281,787	\$ 39,885,421	\$ 34,983,830	\$ 38,050,346	\$ 555,916,501
000862	Texas Tech-UHSC-El Paso	\$ -	\$ -	\$ 9,398,939	\$ 9,398,939	\$ 10,798,791	\$ 11,516,798	\$ 10,571,509	\$ 242,865,874
203599	UT-RGV-Medical School	\$ -	\$ -	\$ 20,221,471	\$ 20,221,471	\$ 17,557,512	\$ 9,558,177	\$ 15,779,053	\$ 120,290,442
203658	UT-Austin Medical School	\$ 589,693	\$ -	\$ 30,343,857	\$ 30,933,550	\$ 29,309,712	\$ 17,532,883	\$ 25,925,382	\$ 204,629,580
203652	UH-Medical School	\$ -	\$ -	\$ 222,907	\$ 222,907	\$ 5,280	\$ -	\$ 76,062	\$ 9,641,823
	Total	\$ 101,278,098	\$ 5,282,408	\$ 2,117,424,675	\$ 2,223,985,181	\$ 1,929,179,465	\$ 1,847,236,493	\$ 2,000,133,713	\$ 8,028,020,926

Data Sources

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**Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2020
Faculty Data**

FICE	Institution	FTE Faculty	Ratio from FY 2022-23 Legislative Appropriations Request (Budgeted 2021)	
				Non-Faculty
000030	UT-SMC	2,774	4.47	12,399.86
104952	UT-MB-Galveston	1,351	3.27	4,418.20
011618	UT-HSC-Houston	2,002	3.94	7,887.86
000040	UT-HSC-San Antonio	1,543	4.19	6,458.98
025554	UT-MD Anderson	1,853	3.27	6,060.80
042439	UT-HSC-Tyler	187	3.27	610.71
000089	TAMU-SHSC	602	2.12	1,274.45
000130	North Texas HSC-Fort Worth	308	2.94	906.89
000412	Texas Tech-UHSC	804	1.93	1,550.74
000862	Texas Tech-UHSC-El Paso	315	3.30	1,041.91
203599	UT-RGV-Medical School	150	3.27	491.21
203658	UT-Austin Medical School	261	3.27	854.58
203652	UH-Medical School	59	3.27	193.28
		12,209		44,149
Average of UT-SMC, UT-HSC Houston, UT-HSC San Antonio, TAMU-SHSC, North Texas-HSC Fort Worth, Texas Tech-UHSC, and Texas Tech-UHSC-El Paso (used for UT-MB Galveston, UT-MD Anderson, UT-HSC Tyler, UT-Austin Med, UTRGV-Med, and UH-Med)				3.27

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

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Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
 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)	(623,006)	1,190,324	567,318	0	30,511	1,984	2,940	846,224	318,699	243,832	200,887	98,284	14,281
000716	Texas Engineering Ext Service (TEEX)	(11,700)	338,335	326,635	190,341	122,917	0	0	0	0	120,058	104,883	27,936	98,835
000727	Texas Transportation Institute (TTI)	(214,164)	443,544	229,380	0	7,681	1,220	0	316,827	99,129	88,875	112,240	36,623	10,330
000556	Texas AgriLife Research	(442,090)	1,148,589	706,500	0	255,175	998	0	804,599	268,734	248,154	151,029	94,838	31,562
000555	Texas AgriLife Extension Service	5,750	124,693	130,443	28,381	33,766	615	0	0	5,361	85,401	88,277	10,296	3,039
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(39,761)	108,208	68,448	0	1,012	0	0	73,520	0	25,754	28,194	8,935	39,242
000576	Texas Forest Service (TFS)	9,108	28,300	37,408	0	3,412	0	0	2,481	3,835	23,482	30,161	2,337	0
	Total	(1,315,863)	3,381,994	2,066,131	218,723	454,474	4,817	2,940	2,043,650	695,758	835,556	715,670	279,247	197,290

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)	(1,793)	1,793	0	0	0		0	0	1,793	0	0	0
000716	Texas Engineering Ext Service (TEEX)	15,805	49,804	65,609	32,839	40,719		0	0	14,703	19,253	2,262	5,637
000727	Texas Transportation Institute (TTI)	22,027	29,979	52,006	0	0		0	0	29,979	52,006	0	0
000556	Texas AgriLife Research	189,871	786,280	976,151	0	32,244		393,140	425,590	235,884	319,779	157,256	198,538
000555	Texas AgriLife Extension Service	117,127	85,831	202,959	8,251	35,326		10,344	18,093	56,892	131,744	10,344	17,796
000557	Texas Vet Medical Diagnostic Service (TVMDL)	17,001	7,829	24,830	0	0		1,702	0	5,106	20,764	1,021	4,066
000576	Texas Forest Service (TFS)	(182,488)	321,034	138,546	4,040	2,756		21,419	5,520	124,227	79,775	171,348	50,495
000575	Texas Department of Emergency Management (TDEM)	(64,920)	164,799	99,879	0	1,895		0	1,371	142,826	92,440	21,973	4,173
	Total	112,630	1,447,350	1,559,980	45,131	112,940		426,605	450,574	611,410	715,761	364,204	280,705

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	68,849	571,294	640,143	104,050	192,977	112,409	112,409	106,400	122,513	178,328	192,928	70,107	19,316

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
Year-Over-Year Comparison

		Fall 2020			Fall 2019			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)	1,190,324	567,318	(623,006)	1,105,433	525,357	(580,076)	84,891	41,961	(42,930)	7.68%	7.99%
000716	Texas Engineering Ext Service (TEEX)	338,335	326,635	(11,700)	373,772	323,312	(50,460)	(35,436)	3,323	38,759	(9.48%)	1.03%
000727	Texas Transportation Institute (TTI)	443,544	229,380	(214,164)	434,265	238,438	(195,827)	9,279	(9,058)	(18,337)	2.14%	(3.80%)
000556	Texas AgriLife Research	1,148,589	706,500	(442,090)	1,145,752	695,730	(450,022)	2,837	10,770	7,933	0.25%	1.55%
000555	Texas AgriLife Extension Service	124,693	130,443	5,750	137,929	130,170	(7,759)	(13,236)	273	13,509	(9.60%)	0.21%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	108,208	68,448	(39,761)	105,395	68,358	(37,037)	2,813	90	(2,724)	2.67%	0.13%
000576	Texas Forest Service (TFS)	28,300	37,408	9,108	27,197	37,409	10,212	1,103	(1)	(1,104)	4.05%	(0.00%)
	Total	3,381,994	2,066,131	(1,315,863)	3,329,742	2,018,774	(1,310,969)	52,252	47,357	(4,894)	1.57%	2.35%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,793	0	(1,793)	3,770	0	(3,770)	(1,977)	0	1,977	(52.45%)	#DIV/0!
000716	Texas Engineering Ext Service (TEEX)	49,804	65,609	15,805	69,723	65,609	(4,114)	(19,919)	0	19,919	(28.57%)	0.00%
000727	Texas Transportation Institute (TTI)	29,979	52,006	22,027	28,374	52,249	23,875	1,605	(243)	(1,848)	5.66%	(0.47%)
000556	Texas AgriLife Research	786,280	976,151	189,871	811,320	983,181	171,861	(25,040)	(7,030)	18,010	(3.09%)	(0.71%)
000555	Texas AgriLife Extension Service	85,831	202,959	117,127	87,963	202,210	114,247	(2,132)	749	2,881	(2.42%)	0.37%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	7,829	24,830	17,001	8,032	24,830	16,798	(202)	0	202	(2.52%)	0.00%
000576	Texas Forest Service (TFS)	321,034	138,546	(182,488)	322,999	138,232	(184,767)	(1,965)	314	2,279	(0.61%)	0.23%
000575	Texas Department of Emergency Management (TDEM)	164,799	99,879	(64,920)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total	1,447,350	1,559,980	112,630	1,332,180	1,466,311	134,131	115,170	93,670	(21,501)	8.65%	6.39%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	571,294	640,143	68,849	549,141	646,056	96,915	22,152	(5,914)	(28,066)	4.03%	(0.92%)

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020

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)	184,015	0	2,629	3,698	190,341
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	24,274	0	1,909	2,199	28,381
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	208,288	0	4,537	5,897	218,723

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)	656,783	0.050	32,839
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	66,011	0.125	8,251
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	80,806	0.050	4,040
000575	Texas Department of Emergency Management (TDEM)	0	0.000	0
	Total	803,600		45,131

*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	4,200	4,170	95,680	104,050

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
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)	198	1,984
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	122	1,220
000556	Texas AgriLife Research	100	998
000555	Texas AgriLife Extension Service	61	615
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	482	4,817

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2020	260.28
Inflation factor	0.90

Agencies Inside Brazos County

FIGE	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)	178,373,070	846,224	846,224
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	66,783,043	316,827	316,827
000556	Texas AgriLife Research	169,599,240	804,599	804,599
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	15,496,998	73,520	73,520
000576	Texas Forest Service (TFS)	522,920	2,481	2,481
	Total	430,775,271	2,043,650	2,043,650

Agencies Outside Brazos County

Plant/Animal Support

FIGE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	12	0	0
000716	Texas Engineering Ext Service (TEEX)	23	0	0
000727	Texas Transportation Institute (TTI)	100	0	0
000556	Texas AgriLife Research	393	1,000	393,140
000555	Texas AgriLife Extension Service	207	50	10,344
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34	50	1,702
000576	Texas Forest Service (TFS)	428	50	21,419
000575	Texas Department of Emergency Management (TDEM)	220	0	0
	Total	1,417		426,605

Veterinary Medicine

FIGE	INSTITUTIONS	3 Year Average Research Expenditures	Method 1	Predicted Research Space (Greater of the 2 Methods)
			9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	11,816,339	56,058	106,400
			Method 2	
		Faculty FTE	400 SF Per Faculty FTE	
		266		106,400

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
Predicted Office Space

Agencies Inside Brazos County Inflation Factor: 0.90

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)	37,704	133,666	171,370	171,439,489	316,295	243,832
000716	Texas Engineering Ext Service (TEEX)	0	92,307	92,307	80,116,454	147,810	120,058
000727	Texas Transportation Institute (TTI)	23,180	44,407	67,587	59,710,366	110,162	88,875
000556	Texas AgriLife Research	18,970	146,345	165,314	179,406,599	330,994	248,154
000555	Texas AgriLife Extension Service	11,677	59,378	71,055	54,065,649	99,748	85,401
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	21,133	21,133	16,464,168	30,375	25,754
000576	Texas Forest Service (TFS)	0	20,609	20,609	14,285,121	26,355	23,482
	Total	91,531	517,844	609,374	575,487,846	1,061,738	835,556

*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	12	1,793
000716	Texas Engineering Ext Service (TEEX)	650	23	14,703
000727	Texas Transportation Institute (TTI)	300	100	29,979
000556	Texas AgriLife Research	600	393	235,884
000555	Texas AgriLife Extension Service	275	207	56,892
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	34	5,106
000576	Texas Forest Service (TFS)	290	428	124,227
000575	Texas Department of Emergency Management (TDEM)	650	220	142,826
	Total	3,065	1,417	611,410

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		Current FY 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	50,540	113,050	104,646,449	193,066	178,328	178,328

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
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)	1,092,040	98,284
000716	Texas Engineering Ext Service (TEEX)	310,399	27,936
000727	Texas Transportation Institute (TTI)	406,921	36,623
000556	Texas AgriLife Research	1,053,752	94,838
000555	Texas AgriLife Extension Service	114,397	10,296
000557	Texas Vet Medical Diagnostic Service (TVMDL)	99,274	8,935
000576	Texas Forest Service (TFS)	25,963	2,337
	Total	3,102,747	279,247

**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)	12	0	0
000716	Texas Engineering Ext Service (TEEX)	23	100	2,262
000727	Texas Transportation Institute (TTI)	100	0	0
000556	Texas AgriLife Research	393	400	157,256
000555	Texas AgriLife Extension Service	207	50	10,344
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34	30	1,021
000576	Texas Forest Service (TFS)	428	400	171,348
000575	Texas Department of Emergency Management (TDEM)	220	100	21,973
	Total	1,417		364,204

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	501,187	70,107

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
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)	1,533	0	44	82	1,659
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	202	0	32	49	283
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,736	0	76	131	1,942

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020

Expenditures

Agencies Inside Brazos County

FICE	Institution	2020 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2020	2019	2018	3-year Average Research Expenditures	FY 2018 - FY 2020 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 192,755,196	\$ -	\$ -	\$ 192,755,196	\$ 174,425,154	\$ 167,938,861	\$ 178,373,070	\$ 171,439,489
000716	Texas Engineering Ext Service (TEEX)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,116,454
000727	Texas Transportation Institute (TTI)	\$ 69,636,431	\$ (5,179)	\$ -	\$ 69,631,252	\$ 68,246,496	\$ 62,471,380	\$ 66,783,043	\$ 59,710,366
000556	Texas AgriLife Research	\$ 175,741,374	\$ 264,035	\$ -	\$ 176,005,409	\$ 168,720,412	\$ 164,071,900	\$ 169,599,240	\$ 179,406,599
000555	Texas AgriLife Extension Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 54,065,649
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 16,464,168	\$ -	\$ -	\$ 16,464,168	\$ 15,403,769	\$ 14,623,056	\$ 15,496,998	\$ 16,464,168
000576	Texas Forest Service (TFS)	\$ 537,823	\$ -	\$ -	\$ 537,823	\$ 613,175	\$ 417,761	\$ 522,920	\$ 14,285,121
	Total	\$ 455,134,992	\$ 258,856	\$ -	\$ 455,393,848	\$ 427,409,006	\$ 409,522,958	\$ 430,775,271	\$ 575,487,846

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Tabs - Inside Brazos Tables.xlsx

Veterinary Medicine

FICE	Institution	2020 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2020	2019	2018	3-year Average Research Expenditures	FY 2020 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$11,044,981			\$ 11,044,981	\$ 11,730,370	\$ 12,673,665	\$ 11,816,339	\$104,646,449

Data source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU_VET MED data FY 2020- Space Res Exp Final

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
 Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,765	140	139	598	3,642

Data source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU_VET MED data FY 2020- Space Res Exp Final

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
Agencies Inside Brazos County

Certified NASF Space as of December 2020		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
FICE	Institution						110	115	210	215	220	225	230	235	510	515
000712	Texas Engineering Exp Station (TEES)	30,511	2,940	318,699	200,887	14,281	0	0	735	373	15,101	1,282	1,122	287	0	0
000716	Texas Engineering Ext Service (TEEX)	122,917	0	0	104,883	98,835	0	0	0	0	15,118	4,090	0	0	0	90
000727	Texas Transportation Institute (TTI)	7,681	0	99,129	112,240	10,330	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	255,175	0	268,734	151,029	31,562	0	0	2,898	1,466	3,493	263	63	0	0	0
000555	Texas AgriLife Extension Service	33,766	0	5,361	88,277	3,039	0	0	0	756	2,209	0	0	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,012	0	0	28,194	39,242	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	3,412	0	3,835	30,161	0	0	0	0	0	0	0	0	0	0	0
000575	Texas Department of Emergency Management (TDEM)	0	0	0	1654	0	0	0	0	0	0	0	0	0	0	0

Agencies Outside Brazos County

Certified NASF Space as of December 2020		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
FICE	Institution					110	115	210	215	220	225	230	235	510	515
000712	Texas Engineering Exp Station (TEES)	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
000727	Texas Transportation Institute (TTI)	0	0	52,006	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	32,244	425,590	319,779	198,538	0	0	0	0	0	0	0	0	0	0
000555	Texas AgriLife Extension Service	35,326	18,093	131,744	17,796	0	0	0	0	0	0	1,694	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	20,764	4,066	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	2,756	5,520	79,775	50,495	0	0	0	0	0	0	0	0	0	0
000575	Texas Department of Emergency Management (TDEM)	1,895	1,371	92,440	4,173	0	0	0	0	0	0	0	0	0	0

Veterinary Medicine

Certified NASF Space as of December 2020		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
FICE	Institution						110	115	210	215	220	225	230	235	510	515
000081	Texas A&M Veterinary Medicine	192,977	122,513	192,928	112,409	19,316	7,173	2,746	0	30,226	54,427	2,697	98	0	0	0

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Actual Tab

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	41,477
000555	243,179
000556	744,547
000557	60
000576	2,642
000712	448,670
000716	0
000727	319
Grand Total	1,480,893

	Athletic/Physical Ed	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
FICE	520	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635
000712	0	0	53	0	0	0	0	0	0	0	0	0	0	334	2,029	0	0	0	0	0
000716	6,822	465	211	0	100	0	3,163	42	900	0	0	0	0	10,460	0	0	0	0	0	521
000727	0	0	1,248	158	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	171	314	0	0	3,690	0	98,118	40,133	20,644	51,801	7,462	737	2,907	1,444	8,916	46	0	0
000555	0	0	171	0	1,942	1,256	0	0	9,543	591	0	2,024	293	1,070	7,204	361	1,445	46	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	0	1,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Athletic/Physical Ed	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
FICE	520	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635
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	0	339	304	109	0	0	0	0	222,341	4,653	153	164,513	26,014	7,915	11,959	210	0	0	0	0
000555	336	0	160	40	0	0	823	0	8,425	0	0	7,230	1,921	518	10,719	71	0	0	4,773	844
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	83	0	0	0	0	5,040	0	0	0	480	0	0	0	0	0	0	0
000575	0	0	678	0	0	0	0	0	0	0	0	0	0	1,371	0	0	0	0	0	0

	Athletic/Physical Ed	Athletic/Physical 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
FICE	520	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635
000081	812	0	2,578	929	207	0	0	0	7,951	18,874	10,640	0	0	11,752	0	0	986	0	0	503

FICE	Day 640	Day Service 645	Lounge 650	Lounge Service 655	Merchandising 660	Merchandising Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Office 310 w/41	Office Service 315 w/41	Conference Room 350 w/41	Conference Room Service 355 w/41	Reading/Study Room 410	Stack 420	Open-Stack Reading Room 430	Processing Room 440	Study Service 455	Non-Class Laboratory 250
000712	0	0	715	352	0	0	0	0	8,018	111	0	0	0	0	0	2,089	259	592	0	0	282,094
000716	0	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
000727	0	0	0	0	0	0	0	0	6,275	0	0	0	0	0	0	0	0	0	0	0	84,399
000556	0	0	2,213	40	101	22	0	0	5,293	223	2,718	0	0	0	0	0	0	0	0	0	193,333
000555	0	0	386	0	101	22	0	0	3,664	681	0	0	0	0	0	0	0	0	0	0	3,762
000557	0	0	0	0	140	0	484	0	388	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	1,745	47	0	0	0	0	0	0	0	0	0	0	1,520
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FICE	Day 640	Day Service 645	Lounge 650	Lounge Service 655	Merchandising Facilities* 660	Merchandising Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Office 310 w/41	Office Service 315 w/41	Conference Room 350 w/41	Conference Room Service 355 w/41	Reading/Study Room 410	Stack 420	Open-Stack Reading Room 430	Processing Room 440	Study Service 455	Non-Class Laboratory 250
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	3,990	18	0	0	0	0	30,191	1,427	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	1,756
000556	0	0	1,247	1,177	0	0	0	0	18,825	1,120	0	0	0	0	0	0	131	0	0	0	128,880
000555	0	0	798	804	0	0	1,569	406	21,511	1,330	0	0	0	0	0	0	0	0	0	0	7,068
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	0	2,756	0	0	0	0	0	0	0	0	0	0	0	404
000575	0	0	0	0	0	0	0	0	1,895	0	0	0	0	0	0	0	0	0	0	0	0

FICE	Day 640	Day Service 645	Lounge 650	Lounge Service 655	Merchandising 660	Merchandising Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Office 310 w/41	Office Service 315 w/41	Conference Room 350 w/41	Conference Room Service 355 w/41	Reading/Study Room 410	Stack 420	Open-Stack Reading Room 430	Processing Room 440	Study Service 455	Non-Class Laboratory 250
000081	0	0	8,736	870	732	89	0	0	48,677	340	10,448	44	0	0	0	6,428	0	0	0	0	73,505

	Non-Class Laboratory Service	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
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000712	36,605	142,114	29,524	23,083	6,165	0	0	3,666	243	5,309	598	3,998	16	0	0	451	0	0	0	0	0
000716	0	71,349	26,904	6,282	348	0	0	24,199	6,063	31,087	159	36,505	0	0	0	0	0	322	420	0	0
000727	14,730	65,357	24,439	7,577	14,867	0	0	8,282	1,508	540	0	0	0	0	0	0	0	0	0	0	0
000556	75,401	111,520	25,412	13,118	979	0	0	10,372	494	15,549	158	1,790	425	0	0	0	0	0	0	0	0
000555	1,598	61,042	19,938	6,879	419	71	0	1,315	76	1,578	0	0	0	0	0	0	0	0	0	0	0
000557	0	10,770	14,693	2,113	618	0	0	0	0	133	0	0	0	0	0	0	0	0	0	0	0
000576	2,315	20,981	7,153	1,968	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000575	0	146	121	1,387	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Non-Class Laboratory Service	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
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	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
000727	156	31,134	10,506	6,573	1,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	36,731	77,110	23,894	9,400	139	68	0	70,366	9,344	56,931	670	39,876	15,657	0	0	0	0	2,296	3,400	1,898	0
000555	1,913	66,012	12,321	5,540	119	68	0	4,613	432	9,383	400	274	299	0	0	0	0	2,396	0	0	0
000557	0	3,145	640	790	0	0	0	0	0	3,586	0	480	0	0	0	0	0	0	0	120	0
000576	0	43,421	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
000575	0	44,534	11,856	34,440	932	0	0	0	0	3,773	0	400	0	0	0	0	0	0	0	0	0

	Non-Class Laboratory Service	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
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000081	19,494	128,314	47,212	16,463	939	0	0	5,625	0	7,130	89	0	0	0	0	0	0	0	0	38,786	564

	Patient Bath	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	820	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	0
000716	0	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	0
000556	0	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	0
000557	0	0	0	0	0	0	0	28,804	10,305	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	0
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Patient Bath	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	820	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	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	0	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	0	5,577	17,899	4,677	0	0	0
000557	0	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	0	7,083
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Patient Bath	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 Serv	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	0	735	120	19,367	1,014	35,117	1,056	5,760	2,614	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 2020
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)	1,380,111	0	39,432	73,956	1,493,498
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	182,052	0	28,628	43,982	254,662
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
575	Texas Department of Emergency Management (TDEM)					0
	Total	1,562,163	0	68,060	117,937	1,748,159

Data Source: H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Tabs - Inside Brazos Tables.xlsx

Agencies Outside Brazos County

Contact Hours ¹		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	
000716	Texas Engineering Ext Service (TEEX)	656,783
000727	Texas Transportation Institute (TTI)	
000556	Texas AgriLife Research	
000555	Texas AgriLife Extension Service	66,011
000557	Texas Vet Medical Diagnostic Service (TVMDL)	
000576	Texas Forest Service (TFS)	80,806
000575	Texas Department of Emergency Management (TDEM)	
	Total	803,600

Data Source: H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Tabs - Outside Hours.xlsx

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2020
Full Time Equivalents**

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	198	786
000716	Texas Engineering Ext Service (TEEX)		543
000727	Texas Transportation Institute (TTI)	122	261
000556	Texas AgriLife Research	100	861
000555	Texas AgriLife Extension Service	61	349
000557	Texas Vet Medical Diagnostic Service (TVMDL)		124
000576	Texas Forest Service (TFS)		121
	Total	482	3,046

Data Source: H:\APP\PA\Resource\CPIFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Tabs - Inside Brazos Tables.xlsx

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	12
000716	Texas Engineering Ext Service (TEEX)	23
000727	Texas Transportation Institute (TTI)	100
000556	Texas AgriLife Research	393
000555	Texas AgriLife Extension Service	207
000557	Texas Vet Medical Diagnostic Service (TVMDL)	34
000576	Texas Forest Service (TFS)	428
000575	Texas Department of Emergency Management (TDEM)	220
	Total	1,417

Data Source: H:\APP\PA\Resource\CPIFILES\Standards and Reports\Space Projection Model\Fall 2020\TAMU Agencies\TAMU Tabs - Outside Brazos Tables.xlsx

Veterinary Medicine

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	266	665
		Research FTE	Teaching FTE
		26	240

Data source: H:\APP\PA\Resource\CPIFILES\Standards\Space Projection Model\Fall 2020\TAMU Agencies\TAMU_VET MED data FY 2020- Space Res Exp Final