

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Summary		Fall 2018 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2018 Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
003656	UT-Arlington	(1,344,025)	2,108,932	0	(1,344,025)	3,452,957	2,108,932
003658	UT-Austin	(2,099,781)	8,303,594	0	(2,099,781)	10,403,374	8,303,594
009741	UT-Dallas	(1,305,894)	1,952,785	87,301	(1,393,195)	3,258,679	1,865,484
003661	UT-El Paso	(817,179)	1,668,999	55,568	(872,747)	2,486,178	1,613,431
003599	UT-Rio Grande Valley	(621,421)	1,737,893	57,631	(679,052)	2,359,314	1,680,262
009930	UT-Permian Basin	(41,381)	354,640	50,573	(91,954)	396,021	304,067
010115	UT-San Antonio	(1,231,872)	1,752,199	91,265	(1,323,137)	2,984,070	1,660,934
011163	UT-Tyler	(279,518)	478,092	0	(279,518)	757,610	478,092
003632	TAMU	(2,231,199)	5,810,178	143,248	(2,374,447)	8,041,377	5,666,930
010298	TAMU-Galveston	(41,839)	279,825	0	(41,839)	321,664	279,825
003630	Prairie View	(126,982)	955,029	16,616	(143,598)	1,082,011	938,413
003631	Tarleton	(148,031)	927,398	111,333	(259,364)	1,075,429	816,065
042295	TAMU-Central Texas	(19,089)	166,342	38,248	(57,337)	185,431	128,094
011161	TAMU-Corpus Christi	(256,935)	861,515	65,415	(322,350)	1,118,450	796,100
003639	TAMU-Kingsville	(4,975)	872,730	57,067	(62,042)	877,704	815,663
042485	TAMU-San Antonio	(92,010)	361,466	96,412	(188,422)	453,476	265,054
009651	TAM-International	(224,965)	431,363	80,273	(305,238)	656,327	351,090
003665	West Texas	190,092	1,012,987	65,058	125,034	822,894	947,929
003565	TAMU-Commerce	(194,932)	692,107	64,511	(259,443)	887,038	627,596
029269	TAMU-TeXarkana	(54,887)	162,820	38,532	(93,419)	217,707	124,288
003652	UH	(1,773,392)	3,466,863	63,656	(1,837,048)	5,240,254	3,403,207
011711	UH-Clear Lake	(61,718)	630,565	28,425	(90,143)	692,282	602,140
012826	UH-Downtown	(336,739)	568,794	68,742	(405,481)	905,533	500,052
013231	UH-Victoria	(88,865)	225,516	66,328	(155,193)	314,380	159,188
003592	Midwestern	(36,509)	508,576	45,853	(82,362)	545,085	462,723
003594	North Texas	(1,097,460)	2,316,261	0	(1,097,460)	3,413,721	2,316,261
042421	North Texas-Dallas	(46,203)	260,752	118,767	(164,970)	306,955	141,985
003624	SFA	(150,222)	1,041,815	0	(150,222)	1,192,037	1,041,815
003642	Texas Southern	(372,328)	732,449	0	(372,328)	1,104,777	732,449
003644	Texas Tech	(1,641,944)	3,165,117	122,617	(1,764,561)	4,807,060	3,042,500
003541	Angelo	(157,686)	571,999	0	(157,686)	729,685	571,999
003646	Texas Woman's	(389,192)	901,114	43,249	(432,441)	1,290,306	857,865
003581	Lamar	(323,071)	751,609	52,994	(376,065)	1,074,680	698,615
003606	Sam Houston	(472,187)	1,350,654	0	(472,187)	1,822,841	1,350,654
003615	Texas State	(1,329,913)	2,208,451	120,477	(1,450,390)	3,538,364	2,087,974
003625	Sul Ross	88,853	304,694	0	88,853	215,841	304,694
000020	Sul Ross-Rio Grande	8,987	73,052	0	8,987	64,065	73,052
009225	TSTC-Harlingen	113,370	458,502	0	113,370	345,132	458,502
009932	TSTC-West Texas	158,762	300,007	0	158,762	141,245	300,007
033965	TSTC-Marshall	22,523	87,254	0	22,523	64,731	87,254
003634	TSTC-Waco	262,191	725,848	0	262,191	463,657	725,848
203634	TSTC-Fort Bend	58,799	121,860	0	58,799	63,061	121,860
133965	TSTC-North Texas	41,879	75,112	0	41,879	33,233	75,112
036273	Lamar-IOT	(100,004)	131,467	0	(100,004)	231,471	131,467
023582	Lamar-Orange	9,951	162,965	0	9,951	153,014	162,965
023485	Lamar-Port Arthur	(72,996)	134,200	0	(72,996)	207,196	134,200
	Total	(18,631,935)	52,166,383	1,850,159	(20,482,094)	70,798,318	50,316,224

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Summary		Fall 2018			Fall 2017			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual
003656	UT-Arlington	3,452,957	2,108,932	(1,344,025)	3,348,047	2,036,271	(1,170,886)	104,910	72,661	(173,139)	3.13%	3.57%
003658	UT-Austin	10,403,374	8,303,594	(2,099,781)	10,437,932	8,153,802	(1,929,983)	(34,558)	149,792	(169,797)	(0.33%)	1.84%
009741	UT-Dallas	3,258,679	1,865,484	(1,305,894)	3,160,277	1,780,933	(1,176,151)	98,402	84,551	(129,743)	3.11%	4.75%
003661	UT-El Paso	2,486,178	1,613,431	(817,179)	2,508,742	1,594,104	(859,070)	(22,564)	19,327	41,891	(0.90%)	1.21%
003599	UT-Rio Grande Valley	2,359,314	1,680,262	(621,421)	2,343,997	1,574,137	(598,631)	15,317	106,125	(22,791)	0.65%	6.74%
009930	UT-Permian Basin	396,021	304,067	(41,381)	442,184	307,169	(84,442)	(46,164)	(3,103)	43,061	(10.44%)	(1.01%)
010115	UT-San Antonio	2,984,070	1,660,934	(1,231,872)	2,874,212	1,654,007	(1,129,222)	109,858	6,927	(102,650)	3.82%	0.42%
011163	UT-Tyler	757,610	478,092	(279,518)	769,257	442,253	(233,209)	(11,647)	35,839	(46,309)	(1.51%)	8.10%
003632	TAMU	8,041,377	5,666,930	(2,231,199)	7,991,722	5,383,635	(2,290,415)	49,655	283,295	59,216	0.62%	5.26%
010298	TAMU-Galveston	321,664	279,825	(41,839)	331,258	262,388	(26,632)	(9,595)	17,437	(15,206)	(2.90%)	6.65%
003630	Prairie View	1,082,011	938,413	(126,982)	1,022,205	911,480	(94,109)	59,806	26,933	(32,873)	5.85%	2.95%
003631	Tarleton	1,075,429	816,065	(148,031)	1,079,205	817,564	(195,586)	(3,776)	(1,499)	47,555	(0.35%)	(0.18%)
042295	TAMU-Central Texas	185,431	128,094	(19,089)	191,342	129,086	(24,008)	(5,911)	(992)	4,919	(3.09%)	(0.77%)
011161	TAMU-Corpus Christi	1,118,450	796,100	(256,935)	1,142,373	796,332	(280,627)	(23,924)	(232)	23,692	(2.09%)	(0.03%)
003639	TAMU-Kingsville	877,704	815,663	(4,975)	898,634	818,880	(79,754)	(20,929)	(3,217)	74,779	(2.33%)	(0.39%)
042485	TAMU-San Antonio	453,476	265,054	(92,010)	432,514	192,378	(140,991)	20,963	72,676	48,980	4.85%	37.78%
009651	TAM-International	656,327	351,090	(224,965)	649,913	353,627	(216,013)	6,414	(2,537)	(8,952)	0.99%	(0.72%)
003665	West Texas	822,894	947,929	190,092	821,161	846,035	111,657	1,734	101,894	78,435	0.21%	12.04%
003565	TAMU-Commerce	887,038	627,596	(194,932)	926,611	668,735	(193,365)	(39,573)	(41,139)	(1,566)	(4.27%)	(6.15%)
029269	TAMU-TeXarkana	217,707	124,288	(54,887)	188,054	124,292	(25,230)	29,653	(4)	(29,657)	15.77%	(0.00%)
003652	UH	5,240,254	3,403,207	(1,773,392)	5,161,769	3,490,011	(1,474,860)	78,486	(86,805)	(298,531)	1.52%	(2.49%)
011711	UH-Clear Lake	692,282	602,140	(61,718)	701,401	547,754	(153,647)	(9,119)	54,386	91,930	(1.30%)	9.93%
012826	UH-Downtown	905,533	500,052	(336,739)	902,160	470,219	(431,940)	3,373	29,833	95,202	0.37%	6.34%
013231	UH-Victoria	314,380	159,188	(88,865)	307,687	163,602	(144,086)	6,693	(4,414)	55,221	2.18%	(2.70%)
003592	Midwestern	545,085	462,723	(36,509)	526,796	456,877	(19,873)	18,290	5,846	(16,636)	3.47%	1.28%
003594	North Texas	3,413,721	2,316,261	(1,097,460)	3,371,887	2,263,879	(1,108,008)	41,834	52,382	10,548	1.24%	2.31%
042421	North Texas-Dallas	306,955	141,985	(46,203)	299,338	141,985	(157,353)	7,617	0	111,150	2.54%	0.00%
003624	SFA	1,192,037	1,041,815	(150,222)	1,188,468	998,072	(129,196)	3,569	43,743	(21,026)	0.30%	4.38%
003642	Texas Southern	1,104,777	732,449	(372,328)	1,135,472	732,489	(402,983)	(30,694)	(40)	30,654	(2.70%)	(0.01%)
003644	Texas Tech	4,807,060	3,042,500	(1,641,944)	4,737,996	3,014,325	(1,610,756)	69,064	28,175	(31,187)	1.46%	0.93%
003541	Angelo	729,685	571,999	(157,686)	726,292	604,425	(86,944)	3,393	(32,426)	(70,741)	0.47%	(5.36%)
003646	Texas Woman's	1,290,306	857,865	(389,192)	1,289,042	875,977	(413,065)	1,264	(18,112)	23,873	0.10%	(2.07%)
003581	Lamar	1,074,680	698,615	(323,071)	1,085,987	728,420	(304,572)	(11,307)	(29,805)	(18,498)	(1.04%)	(4.09%)
003606	Sam Houston	1,822,841	1,350,654	(472,187)	1,787,492	1,277,906	(461,086)	35,349	72,748	(11,101)	1.98%	5.69%
003615	Texas State	3,538,364	2,087,974	(1,329,913)	3,493,942	2,028,144	(1,285,801)	44,422	59,830	(44,112)	1.27%	2.95%
003625	Sul Ross	215,841	304,694	88,853	229,890	303,769	73,879	(14,049)	925	14,973	(6.11%)	0.30%
000020	Sul Ross-Rio Grande	64,065	73,052	8,987	65,156	73,052	7,896	(1,091)	0	1,091	(1.67%)	0.00%
009225	TSTC-Harlingen	345,132	458,502	113,370	370,640	441,949	71,309	(25,508)	16,553	42,061	(6.88%)	3.75%
009932	TSTC-West Texas	141,245	300,007	158,762	126,035	265,097	182,991	15,210	34,910	(24,229)	12.07%	13.17%
033965	TSTC-Marshall	64,731	87,254	22,523	65,797	90,442	24,645	(1,066)	(3,188)	(2,122)	(1.62%)	(3.52%)
003634	TSTC-Waco	463,657	725,848	262,191	471,847	728,173	256,326	(8,190)	(2,325)	5,865	(1.74%)	(0.32%)
203634	TSTC-Fort Bend	63,061	121,860	58,799	52,632	122,207	69,575	10,429	(347)	(10,776)	19.82%	(0.28%)
133965	TSTC-North Texas	33,233	75,112	41,879	32,223	75,112	42,889	1,009	0	(1,009)	3.13%	0.00%
036273	Lamar-IOT	231,471	131,467	(100,004)	226,870	131,467	(95,403)	4,601	0	(4,601)	2.03%	0.00%
023582	Lamar-Orange	153,014	162,965	9,951	152,899	151,179	17,550	114	11,786	(7,598)	0.07%	7.80%
023485	Lamar-Port Arthur	207,196	134,200	(72,996)	212,803	138,297	(74,506)	(5,607)	(4,097)	1,510	(2.63%)	(2.96%)
		70,798,318	50,316,224	(18,631,935)	70,282,159	49,161,934	(18,243,687)	516,159	1,154,290	(388,247)	0.73%	2.35%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,452,957	2,108,932	1,390,715	739,158	370,540	204,112	405,855	351,252	1,000,741	722,972	285,107	91,439
003658	UT-Austin	10,403,374	8,303,594	2,140,883	1,990,209	980,064	966,843	2,465,747	1,353,927	3,957,687	3,198,038	858,994	794,577
009741	UT-Dallas	3,258,679	1,865,484	1,188,212	490,513	335,972	168,631	476,248	385,193	989,181	746,095	269,065	75,053
003661	UT-El Paso	2,486,178	1,613,431	944,680	542,778	282,948	202,113	367,088	221,045	686,181	545,534	205,281	101,961
003599	UT-Rio Grande Valley	2,359,314	1,680,262	1,165,984	684,603	283,094	158,028	67,013	136,777	648,417	582,660	194,806	118,193
009930	UT-Permian Basin	396,021	304,067	168,976	119,471	59,877	54,252	9,716	1,565	124,752	90,878	32,699	37,900
010115	UT-San Antonio	2,984,070	1,660,934	1,274,370	566,371	353,807	163,874	284,422	241,004	825,081	623,562	246,391	66,122
011163	UT-Tyler	757,610	478,092	341,244	226,844	114,274	47,255	19,680	26,328	219,857	164,345	62,555	13,320
003632	TAMU	8,041,377	5,666,930	2,474,088	1,807,873	873,431	659,298	1,269,845	863,532	2,760,046	2,030,783	663,967	305,444
010298	TAMU-Galveston	321,664	279,825	110,461	134,205	37,892	16,984	39,945	34,865	106,807	88,334	26,559	5,437
003630	Prairie View	1,082,011	938,413	463,147	428,797	125,440	91,274	75,368	58,661	328,716	298,526	89,340	61,154
003631	Tarleton	1,075,429	816,065	528,805	429,557	133,311	80,409	47,461	18,055	277,056	224,164	88,797	63,879
042295	TAMU-Central Texas	185,431	128,094	61,989	41,659	40,203	31,662	4,557	3,423	63,371	48,656	15,311	2,694
011161	TAMU-Corpus Christi	1,118,450	796,100	455,728	312,831	138,600	82,554	113,030	59,160	318,743	298,827	92,349	42,728
003639	TAMU-Kingsville	877,704	815,663	350,779	321,818	121,229	127,243	91,163	73,329	242,063	225,510	72,471	67,763
042485	TAMU-San Antonio	453,476	265,054	208,209	110,520	65,989	24,773	13,114	17,544	128,721	106,866	37,443	5,351
009651	TAMU-International	656,327	351,090	306,372	109,905	93,744	68,839	20,815	17,123	181,204	148,679	54,192	6,544
003665	West Texas	822,894	947,929	387,249	508,250	115,328	88,855	21,925	57,722	230,447	200,096	67,945	93,006
003565	TAMU-Commerce	887,038	627,596	399,193	248,719	134,961	91,951	24,360	17,059	255,282	224,737	73,242	45,130
029269	TAMU-TeXarkana	217,707	124,288	70,494	43,886	40,271	32,588	4,391	1,248	84,576	44,537	17,976	2,029
003652	UH	5,240,254	3,403,207	1,804,684	1,058,193	656,100	411,432	760,180	529,220	1,586,609	1,159,487	432,682	244,874
011711	UH-Clear Lake	692,282	602,140	270,962	238,045	106,807	91,722	16,614	12,743	240,739	223,424	57,161	36,206
012826	UH-Downtown	905,533	500,052	411,310	185,059	104,411	78,008	24,810	9,683	290,232	200,448	74,769	26,855
013231	UH-Victoria	314,380	159,188	127,615	43,157	52,310	29,836	8,278	0	100,219	77,783	25,958	8,413
003592	Midwestern	545,085	462,723	235,150	205,823	75,967	60,158	13,319	14,311	175,643	134,946	45,007	47,485
003594	North Texas	3,413,721	2,316,261	1,499,799	874,299	425,374	274,603	124,663	248,054	1,082,019	750,854	281,867	168,452
042421	North Texas-Dallas	306,955	141,985	128,781	64,537	52,582	27,145	8,354	0	91,893	48,329	25,345	1,973
003624	SFA	1,192,037	1,041,815	550,215	475,497	152,151	165,446	30,689	45,320	360,557	278,915	98,425	76,636
003642	Texas Southern	1,104,777	732,449	429,203	259,182	244,207	128,937	26,004	30,966	314,142	269,553	91,220	43,811
003644	Texas Tech	4,807,060	3,042,500	1,607,585	983,874	744,778	377,540	822,594	510,971	1,235,189	1,018,500	396,913	151,614
003541	Angelo	729,685	571,999	354,715	271,227	98,952	79,705	20,470	20,388	195,299	160,858	60,249	39,821
003646	Texas Woman's	1,290,306	857,865	541,358	356,934	198,592	108,082	32,748	39,909	411,070	286,335	106,539	66,605
003581	Lamar	1,074,680	698,615	462,122	316,716	144,222	85,151	28,843	50,320	342,882	228,511	96,611	17,917
003606	Sam Houston	1,822,841	1,350,654	884,928	636,147	238,543	131,820	51,015	64,520	497,846	435,161	150,510	83,006
003615	Texas State	3,538,364	2,087,974	1,562,485	888,174	399,285	244,666	266,890	145,680	1,017,544	679,566	292,158	129,888
003625	Sul Ross	215,841	304,694	69,497	150,085	40,542	50,197	9,959	2,133	78,022	78,264	17,822	24,015
000020	Sul Ross-Rio Grande	64,065	73,052	20,915	46,460	19,885	2,953	1,360	0	16,616	22,372	5,290	1,267
009225	TSTC-Harlingen	345,132	458,502	185,835	277,828	33,601	20,869	7,965	0	89,234	89,161	28,497	70,644
009932	TSTC-West Texas	141,245	300,007	75,493	185,297	11,449	18,532	2,714	0	39,927	55,848	11,662	40,330
033965	TSTC-Marshall	64,731	87,254	32,711	60,722	4,574	5,110	1,084	0	21,017	20,204	5,345	1,218
003634	TSTC-Waco	463,657	725,848	261,958	493,004	35,767	19,608	8,478	0	119,169	161,299	38,284	51,937
203634	TSTC-Fort Bend	63,061	121,860	36,096	97,763	4,129	4,129	979	0	16,650	17,145	5,207	2,823
133965	TSTC-North Texas	33,233	75,112	19,177	73,482	2,309	0	547	0	8,455	1,630	2,744	0
036273	Lamar-IOT	231,471	131,467	164,378	99,355	5,343	907	6,711	0	43,802	29,306	11,236	1,899
023582	Lamar-Orange	153,014	162,965	87,794	104,724	17,091	12,142	4,051	0	31,444	33,836	12,634	12,263
023485	Lamar-Port Arthur	207,196	134,200	123,360	72,524	22,536	15,644	5,342	0	38,851	30,260	17,108	15,773
	Total	70,798,318	50,316,224	26,379,703	18,376,073	8,592,481	5,805,881	8,106,400	5,663,029	21,874,001	17,105,791	5,845,733	3,365,451

Military Science credit hours were included in program area 3.

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018
Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space		
Feet per FTSE		90	75	60	60	45	45	63	52.5	42	31.5	36	30	24	18	63	52.5	42	31.5			
FICE	Program Area:	1	2	<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	141,060	143,730	450,104	0	180,654	242,502	13,498	50,641	74,071	75,642	168	8,897	5,240	4,510	0	0	0	0	1,390,715		
003658	UT-Austin	209,400	237,230	570,616	114,939	0	665,459	29,988	31,924	33,555	81,572	8,408	29,143	30,216	25,218	0	0	32,928	40,286	2,140,883		
009741	UT-Dallas	109,176	102,130	396,024	0	262,116	105,069	1,922	41,777	56,749	80,207	1,308	12,033	11,149	6,806	0	0	1,747	0	1,188,212		
003661	UT-El Paso	98,640	102,410	297,056	0	341,442	32,037	835	10,710	22,831	20,885	0	3,617	4,387	2,328	0	0	7,504	0	944,680		
003599	UT-Rio Grande Valley	123,630	69,130	411,108	0	263,376	226,635	1,649	4,086	40,961	22,155	0	0	571	2,684	0	0	0	0	1,165,984		
009930	UT-Permian Basin	14,412	16,240	54,180	0	72,786	0	0	0	2,415	8,943	0	0	0	0	0	0	0	0	168,976		
010115	UT-San Antonio	95,268	118,385	399,936	0	256,383	313,846	8,589	8,623	23,247	36,144	0	4,153	6,088	3,708	0	0	0	0	1,274,370		
011163	UT-Tyler	19,782	40,045	127,352	0	110,544	0	1,103	3,281	14,963	22,502	0	0	1,181	492	0	0	0	0	341,244		
003632	TAMU	418,290	485,540	232,708	391,016	0	623,419	23,237	65,520	40,075	85,599	10,716	32,310	29,163	17,352	0	0	0	19,144	2,474,088		
010298	TAMU-Galveston	2,106	28,540	36,832	0	39,726	0	126	643	539	1,404	0	0	504	40	0	0	0	0	110,461		
003630	Prairie View	60,258	40,305	168,044	0	172,029	0	2,315	2,524	8,820	6,930	0	403	792	726	0	0	0	0	463,147		
003631	Tarleton	91,614	25,460	173,388	0	207,837	0	2,331	1,352	6,962	18,703	0	0	0	1,158	0	0	0	0	528,805		
042295	TAMU-Central Texas	714	1,455	13,420	0	36,276	0	95	0	5,058	4,972	0	0	0	0	0	0	0	0	61,989		
011161	TAMU-Corpus Christi	48,948	23,115	177,392	0	170,766	0	751	1,103	17,395	12,414	0	933	1,477	1,434	0	0	0	0	455,728		
003639	TAMU-Kingsville	49,710	52,375	83,028	0	125,967	0	2,772	15,194	11,288	8,439	24	980	0	1,002	0	0	0	0	350,779		
042485	TAMU-San Antonio	7,848	285	49,656	0	136,560	0	0	0	2,751	11,109	0	0	0	0	0	0	0	0	208,209		
009651	TAM-International	24,846	7,235	106,884	0	154,152	0	0	0	4,155	8,849	0	0	0	252	0	0	0	0	306,372		
003665	West Texas	78,048	15,290	101,436	0	147,810	0	2,725	998	12,513	28,258	172	0	0	0	0	0	0	0	387,249		
003565	TAMU-Commerce	60,942	19,520	83,600	0	166,164	0	3,434	2,179	13,986	44,874	36	0	395	4,064	0	0	0	0	399,193		
029269	TAMU-Texarkana	2,106	1,725	21,052	0	40,011	0	16	0	861	4,447	0	0	0	276	0	0	0	0	70,494		
003652	UH	156,216	187,615	557,820	0	65,958	594,585	15,666	27,851	32,067	54,044	1,164	9,467	14,917	9,680	0	0	50,883	26,751	1,804,684		
011711	UH-Clear Lake	14,382	12,880	75,732	0	119,751	0	1,087	6,431	22,694	16,451	0	0	408	1,146	0	0	0	0	270,962		
012826	UH-Downtown	26,442	7,740	120,460	0	238,464	0	0	0	1,470	16,734	0	0	0	0	0	0	0	0	411,310		
013231	UH-Victoria	2,412	1,530	33,196	0	70,209	0	0	0	5,628	14,640	0	0	0	0	0	0	0	0	127,615		
003592	Midwestern	24,708	7,695	92,088	0	98,025	0	0	210	6,195	6,229	0	0	0	0	0	0	0	0	235,150		
003594	North Texas	234,174	74,250	436,520	0	185,973	435,675	16,553	7,105	34,860	42,517	7,908	2,083	11,787	8,766	0	0	1,628	0	1,499,799		
042421	North Texas-Dallas	2,880	0	37,044	0	69,960	0	0	0	2,426	4,008	0	0	0	0	0	0	0	12,464	128,781		
003624	SFA	97,302	20,930	165,484	0	233,916	0	2,678	1,103	10,066	17,850	0	37	360	490	0	0	0	0	550,215		
003642	Texas Southern	27,414	22,755	146,896	0	166,842	0	756	66	6,444	12,191	468	40	691	1,794	0	0	19,205	23,643	429,203		
003644	Texas Tech	238,740	190,830	481,124	0	80,289	471,449	15,152	9,135	16,727	38,863	7,408	12,723	14,824	14,330	0	0	0	15,992	1,607,585		
003541	Angelo	46,638	4,730	114,136	0	164,562	0	835	0	7,987	12,915	0	0	0	0	0	0	2,912	0	354,715		
003646	Texas Woman's	47,574	0	209,884	0	167,994	0	4,011	0	58,310	30,949	456	0	6,613	1,976	0	0	13,591	0	541,358		
003581	Lamar	41,484	32,015	121,552	0	156,213	0	294	5,158	34,423	65,176	0	1,863	0	2,568	0	0	1,376	0	462,122		
003606	Sam Houston	122,364	17,935	268,868	0	401,406	29,550	3,523	0	12,089	25,940	0	0	947	2,306	0	0	0	0	884,928		
003615	Texas State	234,486	49,570	538,656	0	124,023	521,447	6,316	4,401	27,486	45,239	0	1,593	613	3,664	0	0	4,991	0	1,562,485		
003625	Sul Ross	11,664	2,365	19,928	0	26,487	0	809	368	2,139	5,738	0	0	0	0	0	0	0	0	69,497		
000020	Sul Ross-Rio Grande	0	0	4,876	0	14,238	0	0	0	210	1,591	0	0	0	0	0	0	0	0	20,915		
		Vocational Program Area					Academic Program Area															
		1	2	3		4	1	2	3	4												
		120	90	60		45	75		60	45												
009225	TSTC-Harlingen	62,138	22,968	11,780		6,597	9,180		38,348	34,824											185,835	
009932	TSTC-Fort Bend	29,448	25,356	6,112		1,926	0		8,700	3,951											75,493	
033965	TSTC-Marshall	22,216	1,710	4,500		693	0		2,332	1,260											32,711	
003634	TSTC-Waco	190,976	8,430	28,540		1,971	0		16,300	15,741											261,958	
203634	TSTC-North Texas	33,040	0	1,860		0	0		1,196	0											36,096	
133965	TSTC-North Texas	16,728	0	1,704		405	0		340	0											19,177	
036273	Lamar-IOT	49,677	39,275	10,210		7,047	9,315		27,120	21,735											164,378	
023582	Lamar-Orange	6,037	29,194	1,139		392	2,925		28,808	19,299											87,794	
023485	Lamar-Port Arthur	32,072	22,722	11,464		3,648	8,190		22,740	22,524											123,360	

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Summary		Library Volumes							
FICE	Institutions	100 volumes Per Faculty	15 volumes Per FTSE	350 volumes Per UG Major	6,000 volumes Per Master High Degree	3,000 volumes Per Master Not High Degree	25,000 volumes Per Professional Field	25,000 volumes Per Doctoral Field	Total Calculated Volumes (Includes 85,000 Basic Allowance)
003656	UT-Arlington	172,631	403,451	21,700	240,000	60,000	0	625,000	1,607,782
003658	UT-Austin	309,645	704,677	38,500	162,000	234,000	100,000	2,175,000	3,808,822
009741	UT-Dallas	123,958	351,981	17,150	156,000	81,000	25,000	700,000	1,540,089
003661	UT-El Paso	103,724	266,425	23,100	354,000	45,000	50,000	525,000	1,452,249
003599	UT-Rio Grande Valley	119,858	335,065	24,500	312,000	12,000	25,000	125,000	1,038,423
009930	UT-Permian Basin	22,735	48,578	12,600	114,000	0	0	0	282,913
010115	UT-San Antonio	127,340	378,536	23,450	294,000	51,000	0	625,000	1,584,326
011163	UT-Tyler	44,326	98,399	12,250	186,000	6,000	25,000	100,000	556,975
003632	TAMU	342,534	804,400	40,600	348,000	219,000	125,000	2,050,000	4,014,534
010298	TAMU-Galveston	17,268	29,932	3,500	12,000	3,000	0	25,000	175,700
003630	Prairie View	45,939	126,482	13,300	114,000	12,000	0	125,000	521,721
003631	Tarleton	55,858	146,286	22,400	156,000	3,000	0	25,000	493,544
042295	TAMU-Central Texas	10,709	20,053	8,400	120,000	0	0	0	244,162
011161	TAMU-Corpus Christi	51,185	129,254	14,700	144,000	18,000	0	200,000	642,139
003639	TAMU-Kingsville	45,190	95,892	15,750	216,000	12,000	0	175,000	644,832
042485	TAMU-San Antonio	22,127	65,572	8,050	78,000	0	0	0	258,749
009651	TAM-International	29,229	89,601	8,400	138,000	3,000	0	50,000	403,230
003665	West Texas	37,405	109,625	19,600	204,000	6,000	0	50,000	511,630
003565	TAMU-Commerce	46,176	121,801	16,100	216,000	12,000	0	150,000	647,077
029269	TAMU-Texarkana	10,180	21,955	7,000	84,000	3,000	0	25,000	236,135
003652	UH	260,493	565,917	31,150	324,000	108,000	100,000	1,125,000	2,599,560
011711	UH-Clear Lake	48,536	83,068	14,000	246,000	9,000	0	75,000	560,604
012826	UH-Downtown	51,160	124,052	14,000	48,000	0	0	0	322,212
013231	UH-Victoria	15,323	41,391	7,700	102,000	0	0	0	251,414
003592	Midwestern	29,870	66,593	13,650	150,000	0	0	0	345,113
003594	North Texas	154,406	448,290	30,450	270,000	87,000	25,000	875,000	1,975,146
042421	North Texas-Dallas	17,642	41,771	7,000	42,000	0	25,000	0	218,413
003624	SFA	72,693	153,445	26,600	222,000	9,000	0	75,000	643,738
003642	Texas Southern	55,297	130,022	16,100	102,000	21,000	50,000	200,000	659,419
003644	Texas Tech	249,030	474,711	30,100	324,000	123,000	25,000	1,300,000	2,610,841
003541	Angelo	34,551	102,348	14,000	126,000	0	25,000	0	386,899
003646	Texas Woman's	82,877	163,739	15,050	192,000	45,000	25,000	500,000	1,108,666
003581	Lamar	57,965	144,213	19,250	174,000	9,000	25,000	100,000	614,428
003606	Sam Houston	96,622	255,073	24,850	252,000	27,000	25,000	250,000	1,015,545
003615	Texas State	205,150	468,630	31,500	420,000	24,000	25,000	275,000	1,534,280
003625	Sul Ross	12,574	20,022	9,100	120,000	0	0	0	246,696
000020	Sul Ross-Rio Grande	3,350	6,798	4,550	30,000	0	0	0	129,698
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								

Summary		Space For Library Collections			
FICE	Institutions	0.1 SF for the First 150,000 volumes	0.09SF for the Next 150,000 volumes	0.08 SF for the Next 300,000 volumes	0.07 SF for the Next 600,000 volumes
003656	UT-Arlington	15,000	13,500	24,000	70,545
003658	UT-Austin	15,000	13,500	24,000	224,618
009741	UT-Dallas	15,000	13,500	24,000	65,806
003661	UT-El Paso	15,000	13,500	24,000	59,657
003599	UT-Rio Grande Valley	15,000	13,500	24,000	30,690
009930	UT-Permian Basin	15,000	11,962	0	0
010115	UT-San Antonio	15,000	13,500	24,000	68,903
011163	UT-Tyler	15,000	13,500	20,558	0
003632	TAMU	15,000	13,500	24,000	239,017
010298	TAMU-Galveston	15,000	2,313	0	0
003630	Prairie View	15,000	13,500	17,738	0
003631	Tarleton	15,000	13,500	15,484	0
042295	TAMU-Central Texas	15,000	8,475	0	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	2,950
003639	TAMU-Kingsville	15,000	13,500	24,000	3,138
042485	TAMU-San Antonio	15,000	9,787	0	0
009651	TAM-International	15,000	13,500	8,258	0
003665	West Texas	15,000	13,500	16,930	0
003565	TAMU-Commerce	15,000	13,500	24,000	3,295
029269	TAMU-Texarkana	15,000	7,752	0	0
003652	UH	15,000	13,500	24,000	139,969
011711	UH-Clear Lake	15,000	13,500	20,848	0
012826	UH-Downtown	15,000	13,500	1,777	0
013231	UH-Victoria	15,000	9,127	0	0
003592	Midwestern	15,000	13,500	3,609	0
003594	North Texas	15,000	13,500	24,000	96,260
042421	North Texas-Dallas	15,000	6,157	0	0
003624	SFA	15,000	13,500	24,000	3,062
003642	Texas Southern	15,000	13,500	24,000	4,159
003644	Texas Tech	15,000	13,500	24,000	140,759
003541	Angelo	15,000	13,500	6,952	0
003646	Texas Woman's	15,000	13,500	24,000	35,607
003581	Lamar	15,000	13,500	24,000	1,010
003606	Sam Houston	15,000	13,500	24,000	29,088
003615	Texas State	15,000	13,500	24,000	65,400
003625	Sul Ross	15,000	8,703	0	0
000020	Sul Ross-Rio Grande	12,970	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	13,274			
009932	TSTC-West Texas	4,523			
033965	TSTC-Marshall	1,807			
003634	TSTC-Waco	14,130			
203634	TSTC-Fort Bend	1,631			
133965	TSTC-North Texas	912			
036273	Lamar-IOT	11,184			
023582	Lamar-Orange	6,752			
023485	Lamar-Port Arthur	8,903			

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	
003656	UT-Arlington	0	168,105	5,179	37,041	56,673	(19,502)		370,540
003658	UT-Austin	203,755	293,615	9,289	97,972	149,897	(51,582)		980,064
009741	UT-Dallas	0	146,659	3,719	33,585	51,386	(17,683)		335,972
003661	UT-El Paso	0	111,010	3,112	28,285	43,276	(14,892)		282,948
003599	UT-Rio Grande Valley	0	139,610	3,596	28,299	43,298	(14,900)		283,094
009930	UT-Permian Basin	0	20,241	682	5,986	9,158	(3,151)		59,877
010115	UT-San Antonio	0	157,723	3,820	35,368	54,114	(18,621)		353,807
011163	UT-Tyler	0	41,000	1,330	11,423	17,478	(6,014)		114,274
003632	TAMU	61,540	335,167	10,276	87,313	133,588	(45,970)		873,431
010298	TAMU-Galveston	0	12,472	518	3,788	5,795	(1,994)		37,892
003630	Prairie View	0	52,701	1,378	12,540	19,186	(6,602)		125,440
003631	Tarleton	0	60,952	1,676	13,326	20,389	(7,016)		133,311
042295	TAMU-Central Texas	0	8,356	321	4,019	6,149	(2,116)		40,203
011161	TAMU-Corpus Christi	0	53,856	1,536	13,855	21,198	(7,295)		138,600
003639	TAMU-Kingsville	0	39,955	1,356	12,119	18,542	(6,380)		121,229
042485	TAMU-San Antonio	0	27,321	664	6,597	10,093	(3,473)		65,989
009651	TAM-International	0	37,334	877	9,371	14,338	(4,934)		93,744
003665	West Texas	0	45,677	1,122	11,529	17,639	(6,070)		115,328
003565	TAMU-Commerce	0	50,750	1,385	13,491	20,642	(7,103)		134,961
029269	TAMU-TeXarkana	0	9,148	305	4,026	6,159	(2,120)		40,271
003652	UH	88,614	235,799	7,815	65,587	100,348	(34,532)		656,100
011711	UH-Clear Lake	0	34,612	1,456	10,677	16,336	(5,621)		106,807
012826	UH-Downtown	0	51,688	1,535	10,437	15,969	(5,495)		104,411
013231	UH-Victoria	0	17,246	460	5,229	8,001	(2,753)		52,310
003592	Midwestern	0	27,747	896	7,594	11,619	(3,998)		75,967
003594	North Texas	0	186,788	4,632	42,522	65,059	(22,388)		425,374
042421	North Texas-Dallas	2,960	17,405	529	5,256	8,042	(2,767)		52,582
003624	SFA	0	63,935	2,181	15,210	23,271	(8,008)		152,151
003642	Texas Southern	82,803	54,176	1,659	24,412	37,351	(12,853)		244,207
003644	Texas Tech	197,089	197,796	7,471	74,452	113,911	(39,199)		744,778
003541	Angelo	0	42,645	1,037	9,892	15,134	(5,208)		98,952
003646	Texas Woman's	0	68,225	2,486	19,852	30,374	(10,452)		198,592
003581	Lamar	0	60,089	1,739	14,417	22,058	(7,591)	22,967	144,222
003606	Sam Houston	0	106,280	2,899	23,846	36,484	(12,555)		238,543
003615	Texas State	0	195,262	6,155	39,915	61,069	(21,015)		399,285
003625	Sul Ross	0	8,342	377	4,053	6,201	(2,134)		40,542
000020	Sul Ross-Rio Grande	0	2,832	101	1,988	3,041	(1,047)		19,885
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		16,593		3,733				33,601
009932	TSTC-West Texas		5,654		1,272				11,449
033965	TSTC-Marshall		2,259		508				4,574
003634	TSTC-Waco		17,663		3,974				35,767
203634	TSTC-Fort Bend		2,039		459				4,129
133965	TSTC-North Texas		1,140		257				2,309
036273	Lamar-IOT		13,980		3,146			(22,967)	5,343
023582	Lamar-Orange		8,440		1,899				17,091
023485	Lamar-Port Arthur		11,129		2,504				22,536

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Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2018	252.44
Inflation factor	0.84

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	\$ 82,971,852	405,855	80,690	405,855
003658	UT-Austin	\$ 504,090,243	2,465,747	140,935	2,465,747
009741	UT-Dallas	\$ 97,362,762	476,248	70,396	476,248
003661	UT-El Paso	\$ 75,046,362	367,088	53,285	367,088
003599	UT-Rio Grande Valley	\$ 13,199,887	64,567	67,013	67,013
009930	UT-Permian Basin	\$ 1,210,381	5,921	9,716	9,716
010115	UT-San Antonio	\$ 58,146,326	284,422	75,707	284,422
011163	UT-Tyler	\$ 1,774,686	8,681	19,680	19,680
003632	TAMU	\$ 259,603,482	1,269,845	160,880	1,269,845
010298	TAMU-Galveston	\$ 8,166,240	39,945	5,986	39,945
003630	Prairie View	\$ 15,407,975	75,368	25,296	75,368
003631	Tarleton	\$ 9,702,707	47,461	29,257	47,461
042295	TAMU-Central Texas	\$ 931,560	4,557	4,011	4,557
011161	TAMU-Corpus Christi	\$ 23,107,612	113,030	25,851	113,030
003639	TAMU-Kingsville	\$ 18,637,053	91,163	19,178	91,163
042485	TAMU-San Antonio	\$ 397,721	1,945	13,114	13,114
009651	TAM-International	\$ 4,255,389	20,815	17,920	20,815
003665	West Texas	\$ 4,199,608	20,542	21,925	21,925
003565	TAMU-Commerce	\$ 2,930,945	14,337	24,360	24,360
029269	TAMU-TeXarkana	\$ 77,031	377	4,391	4,391
003652	UH	\$ 155,408,986	760,180	113,183	760,180
011711	UH-Clear Lake	\$ 1,652,406	8,083	16,614	16,614
012826	UH-Downtown	\$ 2,680,944	13,114	24,810	24,810
013231	UH-Victoria	\$ 509,062	2,490	8,278	8,278
003592	Midwestern	\$ 952,257	4,658	13,319	13,319
003594	North Texas	\$ 25,485,649	124,663	89,658	124,663
042421	North Texas-Dallas	\$ 37,403	183	8,354	8,354
003624	SFA	\$ 3,463,541	16,942	30,689	30,689
003642	Texas Southern	\$ 4,337,017	21,214	26,004	26,004
003644	Texas Tech	\$ 168,168,823	822,594	94,942	822,594
003541	Angelo	\$ 865,219	4,232	20,470	20,470
003646	Texas Woman's	\$ 3,731,147	18,251	32,748	32,748
003581	Lamar	\$ 3,220,767	15,754	28,843	28,843
003606	Sam Houston	\$ 5,617,720	27,479	51,015	51,015
003615	Texas State	\$ 54,562,313	266,890	93,726	266,890
003625	Sul Ross	\$ 2,035,908	9,959	4,004	9,959
000020	Sul Ross-Rio Grande	\$ -	0	1,360	1,360
009225	TSTC-Harlingen	\$ -	0	7,965	7,965
009932	TSTC-West Texas	\$ -	0	2,714	2,714
033965	TSTC-Marshall	\$ -	0	1,084	1,084
003634	TSTC-Waco	\$ 211	1	8,478	8,478
203634	TSTC-Fort Bend	\$ -	0	979	979
133965	TSTC-North Texas	\$ -	0	547	547
036273	Lamar-IOT	\$ -	0	6,711	6,711
023582	Lamar-Orange	\$ -	0	4,051	4,051
023485	Lamar-Port Arthur	\$ -	0	5,342	5,342

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 - Academic Space Projection Model - Fall 2018

Predicted Office Space

Inflation Factor:

0.84

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2018 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	327,999	528,251	856,250	\$ 526,084,998	1,000,741	1,000,741
003658	UT-Austin	588,326	947,514	1,535,839	\$ 2,080,538,280	3,957,687	3,957,687
009741	UT-Dallas	235,520	379,311	614,832	\$ 520,008,198	989,181	989,181
003661	UT-El Paso	197,076	317,395	514,471	\$ 360,722,281	686,181	686,181
003599	UT-Rio Grande Valley	227,730	366,765	594,496	\$ 340,870,136	648,417	648,417
009930	UT-Permian Basin	43,197	69,569	112,766	\$ 65,581,826	124,752	124,752
010115	UT-San Antonio	241,946	389,660	631,606	\$ 433,741,366	825,081	825,081
011163	UT-Tyler	84,219	135,638	219,857	\$ 114,714,644	218,215	219,857
003632	TAMU	650,815	1,048,154	1,698,969	\$ 1,450,944,040	2,760,046	2,760,046
010298	TAMU-Galveston	32,809	52,840	85,649	\$ 56,148,008	106,807	106,807
003630	Prairie View	87,284	140,573	227,857	\$ 172,804,471	328,716	328,716
003631	Tarleton	106,130	170,925	277,056	\$ 143,806,813	273,555	277,056
042295	TAMU-Central Texas	20,347	32,770	53,117	\$ 33,314,039	63,371	63,371
011161	TAMU-Corpus Christi	97,252	156,626	253,878	\$ 167,561,940	318,743	318,743
003639	TAMU-Kingsville	85,861	138,281	224,142	\$ 127,251,268	242,063	242,063
042485	TAMU-San Antonio	42,041	67,709	109,750	\$ 67,668,184	128,721	128,721
009651	TAM-International	55,535	89,441	144,976	\$ 95,258,043	181,204	181,204
003665	West Texas	71,070	114,459	185,529	\$ 121,145,176	230,447	230,447
003565	TAMU-Commerce	87,734	141,299	229,033	\$ 134,200,673	255,282	255,282
029269	TAMU-Texarkana	19,342	31,151	50,493	\$ 44,461,032	84,576	84,576
003652	UH	494,937	797,109	1,292,045	\$ 834,073,501	1,586,609	1,586,609
011711	UH-Clear Lake	92,218	148,520	240,739	\$ 109,595,589	208,477	240,739
012826	UH-Downtown	97,204	156,550	253,754	\$ 152,573,510	290,232	290,232
013231	UH-Victoria	29,114	46,888	76,002	\$ 52,684,920	100,219	100,219
003592	Midwestern	56,753	91,402	148,155	\$ 92,334,761	175,643	175,643
003594	North Texas	293,371	472,482	765,854	\$ 568,812,320	1,082,019	1,082,019
042421	North Texas-Dallas	33,520	53,985	87,504	\$ 48,307,534	91,893	91,893
003624	SFA	138,117	222,441	360,557	\$ 145,144,472	276,100	360,557
003642	Texas Southern	105,064	169,209	274,273	\$ 165,143,298	314,142	314,142
003644	Texas Tech	473,157	762,032	1,235,189	\$ 644,965,887	1,226,881	1,235,189
003541	Angelo	65,647	105,726	171,373	\$ 102,668,007	195,299	195,299
003646	Texas Woman's	157,466	253,604	411,070	\$ 154,137,193	293,206	411,070
003581	Lamar	110,134	177,373	287,506	\$ 180,251,618	342,882	342,882
003606	Sam Houston	183,582	295,663	479,245	\$ 261,715,635	497,846	497,846
003615	Texas State	389,785	627,759	1,017,544	\$ 483,220,413	919,202	1,017,544
003625	Sul Ross	23,891	38,476	62,367	\$ 41,015,744	78,022	78,022
000020	Sul Ross-Rio Grande	6,365	10,251	16,616	\$ -	0	16,616
009225	TSTC-Harlingen	28,291	31,641	59,932	\$ 46,910,067	89,234	89,234
009932	TSTC-West Texas	12,984	14,521	27,505	\$ 20,989,327	39,927	39,927
033965	TSTC-Marshall	7,289	8,153	15,442	\$ 11,048,646	21,017	21,017
003634	TSTC-Waco	41,124	45,994	87,117	\$ 62,646,801	119,169	119,169
203634	TSTC-Fort Bend	4,648	5,199	9,847	\$ 8,752,989	16,650	16,650
133965	TSTC-North Texas	3,689	4,126	7,815	\$ 4,444,793	8,455	8,455
036273	Lamar-IOT	20,045	22,419	42,464	\$ 23,026,694	43,802	43,802
023582	Lamar-Orange	13,571	15,178	28,749	\$ 16,529,781	31,444	31,444
023485	Lamar-Port Arthur	14,221	15,905	30,125	\$ 20,423,581	38,851	38,851

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

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	3,167,851		285,107
003658	UT-Austin	9,544,380		858,994
009741	UT-Dallas	2,989,614		269,065
003661	UT-El Paso	2,280,897		205,281
003599	UT-Rio Grande Valley	2,164,508		194,806
009930	UT-Permian Basin	363,322		32,699
010115	UT-San Antonio	2,737,679		246,391
011163	UT-Tyler	695,055		62,555
003632	TAMU	7,377,410		663,967
010298	TAMU-Galveston	295,104		26,559
003630	Prairie View	992,670		89,340
003631	Tarleton	986,632		88,797
042295	TAMU-Central Texas	170,120		15,311
011161	TAMU-Corpus Christi	1,026,101		92,349
003639	TAMU-Kingsville	805,233		72,471
042485	TAMU-San Antonio	416,033		37,443
009651	TAM-International	602,135		54,192
003665	West Texas	754,949		67,945
003565	TAMU-Commerce	813,797		73,242
029269	TAMU-TeXarkana	199,731		17,976
003652	UH	4,807,573		432,682
011711	UH-Clear Lake	635,121		57,161
012826	UH-Downtown	830,764		74,769
013231	UH-Victoria	288,422		25,958
003592	Midwestern	500,078		45,007
003594	North Texas	3,131,854		281,867
042421	North Texas-Dallas	281,610		25,345
003624	SFA	1,093,612		98,425
003642	Texas Southern	1,013,557		91,220
003644	Texas Tech	4,410,147		396,913
003541	Angelo	669,435		60,249
003646	Texas Woman's	1,183,767		106,539
003581	Lamar	978,069	8,585	96,611
003606	Sam Houston	1,672,331		150,510
003615	Texas State	3,246,205		292,158
003625	Sul Ross	198,019		17,822
000020	Sul Ross-Rio Grande	58,775		5,290
009225	TSTC-Harlingen	316,635		28,497
009932	TSTC-West Texas	129,582		11,662
033965	TSTC-Marshall	59,386		5,345
003634	TSTC-Waco	425,373		38,284
203634	TSTC-Fort Bend	57,854		5,207
133965	TSTC-North Texas	30,489		2,744
036273	Lamar-IOT	220,235	(8,585)	11,236
023582	Lamar-Orange	140,380		12,634
023485	Lamar-Port Arthur	190,088		17,108

Full-Time Student Equivalent (FTSE) Calculation Sheet

Summary		Undergraduate						Masters				Doctorate				Professional						
		15 Hours per FTSE						12 Hours per FTSE				9 Hours per FTSE				12 Hours per FTSE						
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	Total		
003656	UT-Arlington	1,567	1,916	7,502	0	4,015	5,783	214	965	1,764	2,401	5	297	218	251	0	0	0	0	26,897		
003658	UT-Austin	2,327	3,163	9,510	2,475	0	19,103	476	608	799	2,590	234	971	1,259	1,401	0	0	784	1,279	46,978		
009741	UT-Dallas	1,213	1,362	6,600	0	5,825	2,420	31	796	1,351	2,546	36	401	465	378	0	0	42	0	23,465		
003661	UT-El Paso	1,096	1,365	4,951	0	7,588	726	13	204	544	663	0	121	183	129	0	0	179	0	17,762		
003599	UT-Rio Grande Valley	1,374	922	6,852	0	5,853	5,382	26	78	975	703	0	0	24	149	0	0	0	0	22,338		
009930	UT-Permian Basin	160	217	903	0	1,617	0	0	0	58	284	0	0	0	0	0	0	0	0	3,239		
010115	UT-San Antonio	1,059	1,578	6,666	0	5,697	7,636	136	164	554	1,147	0	138	254	206	0	0	0	0	25,236		
011163	UT-Tyler	220	534	2,123	0	2,457	0	18	63	356	714	0	0	49	27	0	0	0	0	6,560		
003632	TAMU	4,648	6,474	3,878	9,334	0	19,843	369	1,248	954	2,717	298	1,077	1,215	964	0	0	0	608	53,627		
010298	TAMU-Galveston	23	381	614	0	883	0	2	12	13	45	0	0	21	2	0	0	0	0	1,995		
003630	Prairie View	670	537	2,801	0	3,823	0	37	48	210	220	0	13	33	40	0	0	0	0	8,432		
003631	Tarleton	1,018	339	2,890	0	4,619	0	37	26	166	594	0	0	0	64	0	0	0	0	9,752		
042295	TAMU-Central Texas	8	19	224	0	806	0	2	0	120	158	0	0	0	0	0	0	0	0	1,337		
011161	TAMU-Corpus Christi	544	308	2,957	0	3,795	0	12	21	414	394	0	31	62	80	0	0	0	0	8,617		
003639	TAMU-Kingsville	552	698	1,384	0	2,799	0	44	289	269	268	1	33	0	56	0	0	0	0	6,393		
042485	TAMU-San Antonio	87	4	828	0	3,035	0	0	0	66	353	0	0	0	0	0	0	0	0	4,371		
009651	TAMU-International	276	96	1,781	0	3,426	0	0	0	99	281	0	0	0	14	0	0	0	0	5,973		
003665	West Texas	867	204	1,691	0	3,285	0	43	19	298	897	5	0	0	0	0	0	0	0	7,308		
003565	TAMU-Commerce	677	260	1,393	0	3,693	0	55	42	333	1,425	1	0	16	226	0	0	0	0	8,120		
029269	TAMU-Texarkana	23	23	351	0	889	0	0	0	21	141	0	0	0	15	0	0	0	0	1,464		
003652	UH	1,736	2,502	9,297	0	1,466	15,901	249	531	764	1,716	32	316	622	538	0	0	1,212	849	37,728		
011711	UH-Clear Lake	160	172	1,262	0	2,661	0	17	123	540	522	0	0	17	64	0	0	0	0	5,538		
012826	UH-Downtown	294	103	2,008	0	5,299	0	0	0	35	531	0	0	0	0	0	0	0	0	8,270		
013231	UH-Victoria	27	20	553	0	1,560	0	0	0	134	465	0	0	0	0	0	0	0	0	2,759		
003592	Midwestern	275	103	1,535	0	2,178	0	0	4	148	198	0	0	0	0	0	0	0	0	4,440		
003594	North Texas	2,602	990	7,275	0	4,133	11,002	263	135	830	1,350	220	69	491	487	0	0	39	0	29,886		
042421	North Texas-Dallas	32	0	617	0	1,555	0	0	0	58	127	0	0	0	0	0	0	0	396	2,785		
003624	SFA	1,081	279	2,758	0	5,198	0	43	21	240	567	0	1	15	27	0	0	0	0	10,230		
003642	Texas Southern	305	303	2,448	0	3,708	0	12	1	153	387	13	1	29	100	0	0	457	751	8,668		
003644	Texas Tech	2,653	2,544	8,019	0	1,784	12,050	241	174	398	1,234	206	424	618	796	0	0	0	508	31,647		
003541	Angelo	518	63	1,902	0	3,657	0	13	0	190	410	0	0	0	0	0	0	69	0	6,823		
003646	Texas Woman's	529	0	3,498	0	3,733	0	64	0	1,388	983	13	0	276	110	0	0	324	0	10,916		
003581	Lamar	461	427	2,026	0	3,471	0	5	98	820	2,069	0	62	0	143	0	0	33	0	9,614		
003606	Sam Houston	1,360	239	4,481	0	8,920	670	56	0	288	824	0	0	39	128	0	0	0	0	17,005		
003615	Texas State	2,605	661	8,978	0	2,756	13,566	100	84	654	1,436	0	53	26	204	0	0	119	0	31,242		
003625	Sul Ross	130	32	332	0	589	0	13	7	51	182	0	0	0	0	0	0	0	0	1,335		
000020	Sul Ross-Rio Grande	0	0	81	0	316	0	0	0	5	51	0	0	0	0	0	0	0	0	453		
		Vocational Program Area						Academic Program Area														
		1	2	3		4		1	2	3	4											Total
009225	TSTC-Harlingen	518	255	196		147		122	4	639	774											2,655
009932	TSTC-West Texas	245	282	102		43		0	0	145	88											905
033965	TSTC-Marshall	185	19	75		15		0	0	39	28											361
003634	TSTC-Waco	1,591	94	476		44		0	0	272	350											2,826
203634	TSTC-Fort Bend	275	0	31		0		0	0	20	0											326
133965	TSTC-North Texas	139	0	28		9		0	0	6	0											182
036273	Lamar-IOT	414	436	170		157		124	1	452	483											2,237
023582	Lamar-Orange	50	324	19		9		39	0	480	429											1,350
023485	Lamar-Port Arthur	267	252	191		81		109	0	379	501											1,781

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018
Semester Credit Hours

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	23,510	28,746	112,526	146,961	2,571	11,575	21,163	28,816	42	2,669	1,965	2,255	0	0	0	0	382,799
003658	UT-Austin	34,900	47,446	179,774	286,549	5,712	7,297	9,587	31,075	2,102	8,743	11,331	12,609	0	0	9,408	15,347	661,880
009741	UT-Dallas	18,196	20,426	99,006	123,673	366	9,549	16,214	30,555	327	3,610	4,181	3,403	0	0	499	0	330,005
003661	UT-El Paso	16,440	20,482	74,264	124,711	159	2,448	6,523	7,956	0	1,085	1,645	1,164	0	0	2,144	0	259,021
003599	UT-Rio Grande Valley	20,605	13,826	102,777	168,525	314	934	11,703	8,440	0	0	214	1,342	0	0	0	0	328,680
009930	UT-Permian Basin	2,402	3,248	13,545	24,262	0	0	690	3,407	0	0	0	0	0	0	0	0	47,554
010115	UT-San Antonio	15,878	23,677	99,984	200,003	1,636	1,971	6,642	13,769	0	1,246	2,283	1,854	0	0	0	0	368,943
011163	UT-Tyler	3,297	8,009	31,838	36,848	210	750	4,275	8,572	0	0	443	246	0	0	0	0	94,488
003632	TAMU	69,715	97,108	198,189	297,639	4,426	14,976	11,450	32,609	2,679	9,693	10,936	8,676	0	0	0	7,293	765,389
010298	TAMU-Galveston	351	5,708	9,208	13,242	24	147	154	535	0	0	189	20	0	0	0	0	29,578
003630	Prairie View	10,043	8,061	42,011	57,343	441	577	2,520	2,640	0	121	297	363	0	0	0	0	124,417
003631	Tarleton	15,269	5,092	43,347	69,279	444	309	1,989	7,125	0	0	0	579	0	0	0	0	143,433
042295	TAMU-Central Texas	119	291	3,355	12,092	18	0	1,445	1,894	0	0	0	0	0	0	0	0	19,214
011161	TAMU-Corpus Christi	8,158	4,623	44,348	56,922	143	252	4,970	4,729	0	280	554	717	0	0	0	0	125,696
003639	TAMU-Kingsville	8,285	10,475	20,757	41,989	528	3,473	3,225	3,215	6	294	0	501	0	0	0	0	92,748
042485	TAMU-San Antonio	1,308	57	12,414	45,520	0	0	786	4,232	0	0	0	0	0	0	0	0	64,317
009651	TAM-International	4,141	1,447	26,721	51,384	0	0	1,187	3,371	0	0	0	126	0	0	0	0	88,377
003665	West Texas	13,008	3,058	25,359	49,270	519	228	3,575	10,765	43	0	0	0	0	0	0	0	105,825
003565	TAMU-Commerce	10,157	3,904	20,900	55,388	654	498	3,996	17,095	9	0	148	2,032	0	0	0	0	114,781
029269	TAMU-Tezakana	351	345	5,263	13,337	3	0	246	1,694	0	0	0	138	0	0	0	0	21,377
003652	UH	26,036	37,523	139,455	260,508	2,984	6,366	9,162	20,588	291	2,840	5,594	4,840	0	0	14,538	10,191	540,916
011711	UH-Clear Lake	2,397	2,576	18,933	39,917	207	1,470	6,484	6,267	0	0	153	573	0	0	0	0	78,977
012826	UH-Downtown	4,407	1,548	30,115	79,488	0	0	420	6,375	0	0	0	0	0	0	0	0	122,353
013231	UH-Victoria	402	306	8,299	23,403	0	0	1,608	5,577	0	0	0	0	0	0	0	0	39,595
003592	Midwestern	4,118	1,539	23,022	32,675	0	48	1,770	2,373	0	0	0	0	0	0	0	0	65,545
003594	North Texas	39,029	14,850	109,130	227,024	3,153	1,624	9,960	16,197	1,977	625	4,420	4,383	0	0	465	0	432,837
042421	North Texas-Dallas	480	0	9,261	23,320	0	0	693	1,527	0	0	0	0	0	0	0	4,748	40,029
003624	SFA	16,217	4,186	41,371	77,972	510	252	2,876	6,800	0	11	135	245	0	0	0	0	150,575
003642	Texas Southern	4,569	4,551	36,724	55,614	144	15	1,841	4,644	117	12	259	897	0	0	5,487	9,007	123,881
003644	Texas Tech	39,790	38,166	120,281	207,506	2,886	2,088	4,779	14,805	1,852	3,817	5,559	7,165	0	0	0	6,092	454,786
003541	Angelo	7,773	946	28,534	54,854	159	0	2,282	4,920	0	0	0	0	0	0	832	0	100,300
003646	Texas Woman's	7,929	0	52,471	55,998	764	0	16,660	11,790	114	0	2,480	988	0	0	3,883	0	153,077
003581	Lamar	6,914	6,403	30,388	52,071	56	1,179	9,835	24,829	0	559	0	1,284	0	0	393	0	133,911
003606	Sam Houston	20,394	3,587	67,217	143,853	671	0	3,454	9,882	0	0	355	1,153	0	0	0	0	250,566
003615	Texas State	39,081	9,914	134,664	244,835	1,203	1,006	7,853	17,234	0	478	230	1,832	0	0	1,426	0	459,756
003625	Sul Ross	1,944	473	4,982	8,829	154	84	611	2,186	0	0	0	0	0	0	0	0	19,263
000020	Sul Ross-Rio Grande	0	0	1,219	4,746	0	0	60	606	0	0	0	0	0	0	0	0	6,631
		497,613	432,597	2,021,652	3,467,550	31,059	69,116	192,688	379,094	9,559	36,083	53,371	59,385	0	0	39,075	52,678	7,341,520

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\SCH and Cont ED\GAI\SpaceModelFall2018SCH.xlsx

Semester Credit Hours		Vocational Program Area				Academic Program Area				Total
		1	2	3	4	1	2	3	4	
009225	TSTC-Harlingen	7,529	3,548	2,945	2,199	1,836	53	9,587	11,608	39,305
009932	TSTC-West Texas	3,681	4,226	1,528	642	0	0	2,175	1,317	13,569
033965	TSTC-Marshall	2,737	285	1,125	231	0	0	583	420	5,381
003634	TSTC-Waco	23,872	1,405	7,135	657	0	0	4,075	5,247	42,391
203634	TSTC-Fort Bend	4,130	0	465	0	0	0	299	0	4,894
133965	TSTC-North Texas	2,091	0	426	135	0	0	85	0	2,737
036273	Lamar-IOT	5,464	6,458	2,472	1,142	1,863	8	6,780	7,245	31,432
023582	Lamar-Orange	703	4,832	278	126	585	0	7,202	6,433	20,159
023485	Lamar-Port Arthur	1,775	3,787	1,120	434	1,638	0	5,685	7,508	21,947
Continuing Education Contact Hours*		Vocational Program Area								Total
		1	2	3	4					
009225	TSTC-Harlingen	4,765	5,600	0	0					10,365
009932	TSTC-West Texas	0	0	0	0					0
033965	TSTC-Marshall	800	0	0	0					800
003634	TSTC-Waco	0	0	0	0					0
203634	TSTC-Fort Bend	0	0	0	0					0
133965	TSTC-North Texas	0	0	0	0					0
036273	Lamar-IOT	14,912	1,756	1,608	24,140					42,416
023582	Lamar-Orange	1,032	672	136	96					1,936
023485	Lamar-Port Arthur	44,680	0	34,920	15,640					95,240

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\SCH and Cont ED\TSTC'sand LamarsSpaceModelCTCSCHandCEContactFall2018_typeinstructionVictor.xlsx

*In Fall 2015, the CBM00C is an end-of-semester report. In order to publish the Space

Projection Model by its deadline, from Fall 2016 going forward, the contact hours for Continuing Education data from the proceeding Fall semester will be used in the model (i.e. Q1 2017 contact hour data will be used for the Fall 2018 Space Projection Model, etc.)

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Programs Summary From THECB Program Inventory		Fall AA/AS	Type 2 BA/BS	Total UG Field	Fall MA/MS	Type 4 PHD	Type 5 Spec	All Programs	Master's Highest Degree	Other Masters Not Highest Degree
003656	UT-Arlington	0	62	62	60	25	0	147	40	20
003658	UT-Austin	0	110	110	105	87	4	306	27	78
009741	UT-Dallas	0	49	49	53	28	1	131	26	27
003661	UT-El Paso	0	66	66	74	21	2	163	59	15
003599	UT-Rio Grande Valley	0	70	70	56	5	1	132	52	4
009930	UT-Permian Basin	0	36	36	19	0	0	55	19	0
010115	UT-San Antonio	0	67	67	66	25	0	158	49	17
011163	UT-Tyler	0	35	35	33	4	1	73	31	2
003632	TAMU	0	116	116	131	82	5	334	58	73
010298	TAMU-Galveston	0	10	10	3	1	0	14	2	1
003630	Prairie View	0	38	38	23	5	0	66	19	4
003631	Tarleton	2	62	64	27	1	0	92	26	1
042295	TAMU-Central Texas	0	24	24	20	0	0	44	20	0
011161	TAMU-Corpus Christi	0	42	42	30	8	0	80	24	6
003639	TAMU-Kingsville	0	45	45	40	7	0	92	36	4
042485	TAMU-San Antonio	0	23	23	13	0	0	36	13	0
009651	TAM-International	0	24	24	24	2	0	50	23	1
003665	West Texas	0	56	56	36	2	0	94	34	2
003565	TAMU-Commerce	0	46	46	40	6	0	92	36	4
029269	TAMU-TeXarkana	0	20	20	15	1	0	36	14	1
003652	UH	0	89	89	90	45	4	228	54	36
011711	UH-Clear Lake	0	40	40	44	3	0	87	41	3
012826	UH-Downtown	0	40	40	8	0	0	48	8	0
013231	UH-Victoria	0	22	22	17	0	0	39	17	0
003592	Midwestern	1	38	39	25	0	0	64	25	0
003594	North Texas	0	87	87	74	35	1	197	45	29
042421	North Texas-Dallas	0	20	20	7	0	1	28	7	0
003624	SFA	0	76	76	40	3	0	119	37	3
003642	Texas Southern	0	46	46	24	8	2	80	17	7
003644	Texas Tech	0	86	86	95	52	1	234	54	41
003541	Angelo	0	40	40	21	0	1	62	21	0
003646	Texas Woman's	0	43	43	47	20	1	111	32	15
003581	Lamar	0	55	55	32	4	1	92	29	3
003606	Sam Houston	0	71	71	51	10	1	133	42	9
003615	Texas State	0	90	90	78	11	1	180	70	8
003625	Sul Ross	1	25	26	20	0	0	46	20	0
000020	Sul Ross-Rio Grande	0	13	13	5	0	0	18	5	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	0	0	0	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	0	0
		4	1,882	1,886	1,546	501	28	3,961	1,132	414

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2018 AFR Research Expenditures	FY 2018 Research Expenditures	FY 2017 Research Expenditures	FY 2016 Research Expenditures	Three-Year Average Research Expenditures	FY 2018 Educational and General Expenditures
003656	UT-Arlington	\$ -	\$ -	\$ 88,627,989	\$ 88,627,989	\$ 84,267,195	\$ 76,020,371	\$ 82,971,852	\$ 526,084,998
003658	UT-Austin	\$ -	\$ -	\$ 518,387,244	\$ 518,387,244	\$ 508,714,071	\$ 485,169,414	\$ 504,090,243	\$ 2,080,538,280
009741	UT-Dallas	\$ -	\$ -	\$ 98,628,587	\$ 98,628,587	\$ 100,466,301	\$ 92,993,397	\$ 97,362,762	\$ 520,008,198
003661	UT-El Paso	\$ -	\$ -	\$ 72,950,806	\$ 72,950,806	\$ 77,288,047	\$ 74,900,234	\$ 75,046,362	\$ 360,722,281
003599	UT-Rio Grande Valley	\$ -	\$ -	\$ 13,444,943	\$ 13,444,943	\$ 13,755,836	\$ 12,398,882	\$ 13,199,887	\$ 340,870,136
009930	UT-Permian Basin	\$ -	\$ -	\$ 1,612,572	\$ 1,612,572	\$ 1,378,052	\$ 640,518	\$ 1,210,381	\$ 65,581,826
010115	UT-San Antonio	\$ -	\$ -	\$ 62,451,287	\$ 62,451,287	\$ 61,555,344	\$ 50,432,347	\$ 58,146,326	\$ 433,741,366
011163	UT-Tyler	\$ -	\$ -	\$ 1,874,803	\$ 1,874,803	\$ 2,108,956	\$ 1,340,299	\$ 1,774,686	\$ 114,714,644
003632	TAMU	\$ 57,412,521	\$ -	\$ 210,679,890	\$ 268,092,411	\$ 252,790,340	\$ 257,927,695	\$ 259,603,482	\$ 1,450,944,040
010298	TAMU-Galveston	\$ -	\$ 52,982	\$ 8,748,809	\$ 8,801,791	\$ 7,619,995	\$ 8,076,935	\$ 8,166,240	\$ 56,148,008
003630	Prairie View	\$ -	\$ 469,650	\$ 17,111,737	\$ 17,581,387	\$ 15,060,899	\$ 13,581,639	\$ 15,407,975	\$ 172,804,471
003631	Tarleton	\$ -	\$ 28,418	\$ 10,737,266	\$ 10,765,684	\$ 10,019,477	\$ 8,322,959	\$ 9,702,707	\$ 143,806,813
042295	TAMU-Central Texas	\$ -	\$ 43,921	\$ 1,034,239	\$ 1,078,160	\$ 1,348,261	\$ 368,258	\$ 931,560	\$ 33,314,039
011161	TAMU-Corpus Christi	\$ -	\$ 272,696	\$ 24,332,241	\$ 24,604,937	\$ 23,590,785	\$ 21,127,114	\$ 23,107,612	\$ 167,561,940
003639	TAMU-Kingsville	\$ -	\$ 266,462	\$ 17,846,455	\$ 18,112,917	\$ 19,385,151	\$ 18,413,092	\$ 18,637,053	\$ 127,251,268
042485	TAMU-San Antonio	\$ -	\$ -	\$ 337,481	\$ 337,481	\$ 443,566	\$ 412,116	\$ 397,721	\$ 67,668,184
009651	TAM-International	\$ -	\$ -	\$ 4,720,797	\$ 4,720,797	\$ 4,457,003	\$ 3,588,368	\$ 4,255,389	\$ 95,258,043
003665	West Texas	\$ -	\$ 74,954	\$ 4,182,351	\$ 4,257,305	\$ 4,582,821	\$ 3,758,697	\$ 4,199,608	\$ 121,145,176
003565	TAMU-Commerce	\$ -	\$ 3,038	\$ 2,888,387	\$ 2,891,425	\$ 3,529,439	\$ 2,371,970	\$ 2,930,945	\$ 134,200,673
029269	TAMU-TeXarkana	\$ -	\$ -	\$ 34,519	\$ 34,519	\$ 75,441	\$ 121,134	\$ 77,031	\$ 44,461,032
003652	UH	\$ -	\$ -	\$ 162,478,276	\$ 162,478,276	\$ 156,714,982	\$ 147,033,700	\$ 155,408,986	\$ 834,073,501
011711	UH-Clear Lake	\$ -	\$ -	\$ 1,491,368	\$ 1,491,368	\$ 1,813,233	\$ 1,652,618	\$ 1,652,406	\$ 109,595,589
012826	UH-Downtown	\$ -	\$ -	\$ 2,441,643	\$ 2,441,643	\$ 3,257,490	\$ 2,343,699	\$ 2,680,944	\$ 152,573,510
013231	UH-Victoria	\$ -	\$ -	\$ 464,891	\$ 464,891	\$ 683,827	\$ 378,467	\$ 509,062	\$ 52,684,920
003592	Midwestern	\$ -	\$ -	\$ 894,705	\$ 894,705	\$ 912,546	\$ 1,049,519	\$ 952,257	\$ 92,334,761
003594	North Texas	\$ -	\$ -	\$ 31,373,778	\$ 31,373,778	\$ 26,811,079	\$ 18,272,090	\$ 25,485,649	\$ 568,812,320
042421	North Texas-Dallas	\$ -	\$ -	\$ 36,120	\$ 36,120	\$ 29,699	\$ 46,390	\$ 37,403	\$ 48,307,534
003624	SFA	\$ -	\$ -	\$ 2,827,779	\$ 2,827,779	\$ 3,224,043	\$ 4,338,800	\$ 3,463,541	\$ 145,144,472
003642	Texas Southern	\$ -	\$ -	\$ 3,842,804	\$ 3,842,804	\$ 4,920,105	\$ 4,248,142	\$ 4,337,017	\$ 165,143,298
003644	Texas Tech	\$ -	\$ 279,307	\$ 171,050,994	\$ 171,330,301	\$ 175,476,361	\$ 157,699,808	\$ 168,168,823	\$ 644,965,887
003541	Angelo	\$ -	\$ -	\$ 802,104	\$ 802,104	\$ 797,365	\$ 996,187	\$ 865,219	\$ 102,668,007
003646	Texas Woman's	\$ -	\$ -	\$ 4,059,485	\$ 4,059,485	\$ 3,851,115	\$ 3,282,841	\$ 3,731,147	\$ 154,137,193
003581	Lamar	\$ -	\$ -	\$ 3,388,595	\$ 3,388,595	\$ 3,310,089	\$ 2,963,617	\$ 3,220,767	\$ 180,251,618
003606	Sam Houston	\$ -	\$ -	\$ 7,044,036	\$ 7,044,036	\$ 5,241,225	\$ 4,567,898	\$ 5,617,720	\$ 261,715,635
003615	Texas State	\$ -	\$ -	\$ 57,913,643	\$ 57,913,643	\$ 55,937,739	\$ 49,835,558	\$ 54,562,313	\$ 483,220,413
003625	Sul Ross	\$ -	\$ -	\$ 2,242,552	\$ 2,242,552	\$ 2,173,848	\$ 1,691,325	\$ 2,035,908	\$ 41,015,744
000020	Sul Ross-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009225	TSTC-Harlingen	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,910,067
009932	TSTC-West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,989,327
033965	TSTC-Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,048,646
003634	TSTC-Waco	\$ -	\$ -	\$ 634	\$ 634	\$ -	\$ -	\$ 211	\$ 62,646,801
203634	TSTC-Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,752,989
133965	TSTC-North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,444,793
036273	Lamar-IOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,026,694
023582	Lamar-Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,529,781
023485	Lamar-Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,423,581
	TOTALS	\$ 57,412,521	\$ 1,491,428	\$ 1,612,985,810	\$ 1,671,889,759	\$ 1,637,591,726	\$ 1,532,366,098	\$ 1,613,949,194	\$ 11,308,242,497

FY 2018 Notes

UNT Dallas - seventh year reporting independent from UNT

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

TAMU-Central Texas, TAMU-San Antonio, and UNT Dallas - FY2018 is the ninth year of reporting in Sources and Uses for these institutions.

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

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\Expenditures\Univ Sources and Uses Research and E&G Data - FY 2018.xlsx

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\Expenditures\TSTC's and Lamars Sources and Uses Research and E&G Data - FY 2018.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Actual Space		Teaching Space (100, 200 (except 250, 255), 500, 600)	Library Space (300 w 41, 400)	Research Space (250 & 255)	Office Space (300 wo 41)	Support Space (700)	Total E&G Space (excluding 800)	Classroom					
								Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service	
													110
003656	UT-Arlington	739,158	204,112	351,252	722,972	91,439	2,108,932	189,989	5,466	112,944	20,763	164,392	30,070
003658	UT-Austin	1,990,209	966,843	1,353,927	3,198,038	794,577	8,303,594	557,263	35,251	172,617	39,617	182,739	23,132
009741	UT-Dallas	490,513	168,631	385,193	746,095	75,053	1,865,484	179,412	4,114	56,243	9,132	21,852	5,610
003661	UT-El Paso	542,778	202,113	221,045	545,534	101,961	1,613,431	147,042	4,932	73,634	16,156	136,942	9,449
003599	UT-Rio Grande Valley	684,603	158,028	136,777	582,660	118,193	1,680,262	208,508	5,375	153,236	23,644	98,356	8,988
009930	UT-Permian Basin	119,471	54,252	1,565	90,878	37,900	304,067	23,751	553	16,102	4,627	35,219	1,068
010115	UT-San Antonio	566,371	163,874	241,004	623,562	66,122	1,660,934	200,485	9,176	116,407	20,588	70,144	8,798
011163	UT-Tyler	226,844	47,255	26,328	164,345	13,320	478,092	71,570	1,696	22,386	3,387	72,246	10,100
003632	TAMU	1,807,873	659,298	863,532	2,030,783	305,444	5,666,930	372,780	13,426	208,862	55,246	271,267	24,720
010298	TAMU-Galveston	134,205	16,984	34,865	88,334	5,437	279,825	21,737	460	22,709	10,838	20,927	61
003630	Prairie View	428,797	91,274	58,661	298,526	61,154	938,413	91,214	1,290	86,041	10,274	75,817	5,410
003631	Tarleton	429,557	80,409	18,055	224,164	63,879	816,065	88,684	3,460	75,608	3,625	90,121	15,181
042295	TAMU-Central Texas	41,659	31,662	3,423	48,656	2,694	128,094	25,634	0	3,996	1,096	1,958	49
011161	TAMU-Corpus Christi	312,831	82,554	59,160	298,827	42,728	796,100	70,906	2,834	48,847	15,702	51,346	2,997
003639	TAMU-Kingsville	321,818	127,243	73,329	225,510	67,763	815,663	70,889	4,254	60,095	7,918	41,880	6,880
042485	TAMU-San Antonio	110,520	24,773	17,544	106,866	5,351	265,054	59,243	114	19,712	5,249	1,247	1,251
009651	TAM-International	109,905	68,839	17,123	148,679	6,544	351,090	58,694	2,412	27,701	5,270	4,668	0
003665	West Texas	508,250	88,855	57,722	200,096	93,006	947,929	113,394	3,723	56,691	20,783	33,442	3,905
003565	TAMU-Commerce	248,719	91,951	17,059	224,737	45,130	627,596	60,179	2,232	28,598	9,701	60,961	6,996
029269	TAMU-TeXarkana	43,886	32,588	1,248	44,537	2,029	124,288	17,412	36	10,087	1,535	0	0
003652	UH	1,058,193	411,432	529,220	1,159,487	244,874	3,403,207	329,185	7,934	216,505	32,368	186,863	16,973
011711	UH-Clear Lake	238,045	91,722	12,743	223,424	36,206	602,140	63,530	630	58,221	5,983	46,529	8,037
012826	UH-Downtown	185,059	78,008	9,683	200,448	26,855	500,052	92,975	669	19,823	3,976	13,082	4,282
013231	UH-Victoria	43,157	29,836	0	77,783	8,413	159,188	23,528	95	2,004	768	8,262	370
003592	Midwestern	205,823	60,158	14,311	134,946	47,485	462,723	62,820	1,770	45,853	10,474	16,711	4,924
003594	North Texas	874,299	274,603	248,054	750,854	168,452	2,316,261	177,941	6,461	167,771	44,635	142,217	26,888
042421	North Texas-Dallas	64,537	27,145	0	48,329	1,973	141,985	38,503	112	5,501	535	3,978	766
003624	SFA	475,497	165,446	45,320	278,915	76,636	1,041,815	113,494	7,651	85,346	14,437	72,065	20,067
003642	Texas Southern	259,182	128,937	30,966	269,553	43,811	732,449	99,232	2,040	69,323	3,646	34,991	3,438
003644	Texas Tech	983,874	377,540	510,971	1,018,500	151,614	3,042,500	248,957	10,065	135,724	19,216	143,752	37,143
003541	Angelo	271,227	79,705	20,388	160,858	39,821	571,999	75,408	4,137	24,781	6,056	62,315	7,097
003646	Texas Woman's	356,934	108,082	39,909	286,335	66,605	857,865	100,944	1,489	62,404	9,027	54,092	3,190
003581	Lamar	316,716	85,151	50,320	228,511	17,917	698,615	78,717	1,391	34,807	9,520	47,415	6,279
003606	Sam Houston	636,147	131,820	64,520	435,161	83,006	1,350,654	137,587	5,244	98,595	19,265	59,630	13,916
003615	Texas State	888,174	244,666	145,680	679,566	129,888	2,087,974	244,116	4,750	140,817	12,846	113,193	32,632
003625	Sul Ross	150,085	50,197	2,133	78,264	24,015	304,694	39,207	989	39,130	18,203	3,609	571
000020	Sul Ross-Rio Grande	46,460	2,953	0	22,372	1,267	73,052	32,264	519	8,919	934	659	153
009225	TSTC-Harlingen	277,828	20,869	0	89,161	70,644	458,502	32,443	597	172,780	44,166	1,515	287
009932	TSTC-West Texas	185,297	18,532	0	55,848	40,330	300,007	35,720	1,138	115,883	15,672	8,437	924
033965	TSTC-Marshall	60,722	5,110	0	20,204	1,218	87,254	10,734	400	42,481	4,297	302	0
003634	TSTC-Waco	493,004	19,608	0	161,299	51,937	725,848	75,959	3,802	288,675	72,816	24,387	177
203634	TSTC-Fort Bend	97,763	4,129	0	17,145	2,823	121,860	3,062	0	82,774	9,443	0	0
133965	TSTC-North Texas	73,482	0	0	1,630	0	75,112	6,053	0	67,024	405	0	0
036273	Lamar-IOT	99,355	907	0	29,306	1,899	131,467	24,503	3,796	51,978	6,860	7,088	733
023582	Lamar-Orange	104,724	12,142	0	33,836	12,263	162,965	25,386	26	23,207	2,840	18,179	577
023485	Lamar-Port Arthur	72,524	15,644	0	30,260	15,773	134,200	25,627	1,288	28,183	2,935	474	200

Actual Space		Individual Study Laboratory	Individual Study Laboratory Service			Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.		Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)	
				Armory	Armory Service				Media Production				Demonstration
		Space Use	230	235	510	515	520	523	525	530	535	540	545
003656	UT-Arlington	31,943	5,781	391	1,260	25,763	0	7,746	1,786	284	399	0	0
003658	UT-Austin	53,429	3,248	112	4,001	95,131	0	42,635	14,223	8,115	2,413	2,709	9,335
009741	UT-Dallas	56,787	1,593	0	0	8,360	0	861	3,352	2,785	437	511	1,810
003661	UT-El Paso	3,893	0	3,825	139	6,120	0	546	3,232	561	1,219	875	0
003599	UT-Rio Grande Valley	9,769	122	0	51	53,274	0	9,495	5,014	4,503	6,038	2,635	0
009930	UT-Permian Basin	23,069	0	0	76	7,759	0	0	0	0	0	0	0
010115	UT-San Antonio	25,266	2,944	0	0	13,574	0	270	252	3,438	1,000	567	0
011163	UT-Tyler	5,589	457	0	0	0	0	0	1,804	0	2,530	196	0
003632	TAMU	94,986	6,831	2,900	60	100,033	0	24,653	12,567	5,514	6,138	388	6,543
010298	TAMU-Galveston	1,544	0	0	0	14,612	0	7,764	0	387	0	0	0
003630	Prairie View	31,898	3,173	0	0	19,850	0	3,401	1,024	1,691	1,356	0	0
003631	Tarleton	21,232	1,115	0	0	16,913	0	8,371	295	133	58	128	33,779
042295	TAMU-Central Texas	1,206	0	0	0	0	0	0	513	266	0	0	0
011161	TAMU-Corpus Christi	25,266	634	571	121	31,282	0	2,847	475	1,264	0	0	0
003639	TAMU-Kingsville	3,838	560	3,606	1,628	36,744	0	2,948	1,795	406	0	0	727
042485	TAMU-San Antonio	1,426	558	93	0	0	0	0	375	222	0	0	715
009651	TAM-International	521	0	0	0	0	0	118	251	0	416	0	6,913
003665	West Texas	10,640	125	0	0	58,670	0	8,269	5,656	2,397	1,008	244	0
003565	TAMU-Commerce	5,418	399	0	0	0	0	385	2,346	142	0	0	0
029269	TAMU-TeXarkana	0	0	0	0	0	0	0	490	315	380	0	0
003652	UH	16,508	333	552	294	13,341	0	9,429	3,544	986	4,919	5,898	26,440
011711	UH-Clear Lake	25,516	821	0	0	3,821	0	0	0	76	3,328	1,153	0
012826	UH-Downtown	3,762	158	0	0	0	0	0	1,754	1,102	0	0	2,893
013231	UH-Victoria	0	0	0	0	0	0	0	0	224	0	0	0
003592	Midwestern	15,846	686	0	0	16,071	0	0	0	0	0	0	0
003594	North Texas	49,432	1,153	0	567	68,512	0	11,891	5,682	5,238	5,035	2,536	2,522
042421	North Texas-Dallas	0	0	0	0	0	0	0	88	0	492	110	0
003624	SFA	13,902	1,499	88	0	17,543	0	7,710	1,129	793	871	60	15,705
003642	Texas Southern	13,897	609	0	0	0	0	0	2,207	645	0	0	0
003644	Texas Tech	52,546	6,595	0	1,647	20,013	0	283	10,691	543	2,879	951	29,376
003541	Angelo	5,164	545	0	0	12,196	0	5,953	1,851	3,330	0	0	1,412
003646	Texas Woman's	19,704	642	214	0	18,855	0	1,332	3,148	980	2,805	1,359	0
003581	Lamar	38,251	2,053	0	0	21,446	0	5,072	1,653	2,344	2,470	349	0
003606	Sam Houston	34,743	8,023	1,646	3,386	33,004	0	5,768	6,020	1,978	3,594	1,668	44,940
003615	Texas State	12,391	5,800	0	690	63,379	0	10,264	4,513	4,565	5,245	1,208	8,865
003625	Sul Ross	1,082	1,129	235	0	15,896	0	2,008	469	353	0	0	734
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	0	0	0	0	0	0	1,099	0	0	0	1,480
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	127	218	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	3,771	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	246	0	0	0	13,783	0	3,131	82	0	0	0	0
023485	Lamar-Port Arthur	2,794	55	0	0	2,070	0	500	638	180	0	0	396

Actual Space		Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities
Space Use		555	560	570	575	580	585	590	610	615	620	625	630
003656	UT-Arlington	0	0	3,450	8,432	3,234	5,770	0	8,052	745	5,498	7,398	0
003658	UT-Austin	1,112	140	20,416	10,185	39,985	5,481	3,791	264,079	127,734	66,461	20,583	0
009741	UT-Dallas	273	0	6,223	4,768	2,367	0	0	18,719	4,352	0	0	0
003661	UT-El Paso	0	0	4,230	4,356	5,349	342	0	37,223	22,852	3,390	16	0
003599	UT-Rio Grande Valley	0	0	1,135	1,001	1,579	293	336	12,043	8,667	7,215	728	0
009930	UT-Permian Basin	0	0	823	469	608	0	0	1,420	533	0	0	0
010115	UT-San Antonio	0	1,335	6,289	6,496	7,706	0	0	6,290	3,425	0	0	0
011163	UT-Tyler	0	0	1,155	208	0	0	0	8,295	869	931	24	0
003632	TAMU	0	37,802	61,647	30,706	63,408	10,087	47,718	61,145	13,401	21,341	1,046	0
010298	TAMU-Galveston	0	0	2,070	1,142	0	0	0	0	0	0	0	0
003630	Prairie View	0	0	14,093	4,729	1,320	207	744	23,722	5,858	6,051	0	0
003631	Tarleton	2,545	675	11,090	4,244	4,764	0	85	21,095	5,545	0	1,028	0
042295	TAMU-Central Texas	0	0	0	0	0	0	0	4,890	279	0	0	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0	0	25,048	5,031	0	0	0
003639	TAMU-Kingsville	0	18,804	13,450	2,817	3,453	1,701	0	15,718	4,375	673	158	0
042485	TAMU-San Antonio	0	0	0	0	0	0	0	7,948	7,853	0	0	0
009651	TAM-International	779	0	0	0	837	0	0	0	0	1,024	0	0
003665	West Texas	0	72,810	20,312	8,892	6,538	1,240	0	32,932	17,632	18,001	320	0
003565	TAMU-Commerce	0	22,341	3,274	5,286	0	0	40	20,204	632	2,099	1,221	0
029269	TAMU-TeXarkana	0	0	0	0	0	0	0	0	0	0	0	0
003652	UH	4,157	2,234	17,088	16,007	1,296	435	2,798	37,268	15,270	3,688	511	0
011711	UH-Clear Lake	0	0	363	1,035	2,880	0	0	313	983	0	0	0
012826	UH-Downtown	0	0	0	0	0	0	0	1,210	1,603	0	0	0
013231	UH-Victoria	0	0	0	0	0	0	0	1,810	0	0	0	0
003592	Midwestern	0	0	0	0	2,010	1,578	0	15,657	6,660	0	0	0
003594	North Texas	510	0	1,152	0	14,433	2,269	0	74,385	24,161	7,803	481	0
042421	North Texas-Dallas	0	0	0	0	0	0	0	0	0	0	0	0
003624	SFA	1,900	7,560	3,730	109	0	0	320	35,237	14,052	3,657	1,518	0
003642	Texas Southern	0	0	2,763	1,553	1,200	0	0	6,402	343	758	371	0
003644	Texas Tech	2,528	24,435	24,724	23,116	27,354	3,298	0	34,266	7,042	4,192	343	0
003541	Angelo	0	4,591	0	885	5,971	887	0	25,476	14,670	620	0	0
003646	Texas Woman's	0	0	4,530	657	6,676	320	4,962	30,105	937	5,079	206	0
003581	Lamar	0	0	0	0	0	0	0	17,790	10,430	1,348	444	0
003606	Sam Houston	1,115	2,117	940	1,577	9,112	906	815	48,092	23,389	1,258	183	0
003615	Texas State	2,020	0	0	0	11,072	2,716	3,596	48,242	50,053	16,106	7,726	0
003625	Sul Ross	91	0	2,398	6,575	5,284	375	78	1,205	3,182	610	0	0
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	2,428	584	0	0	0
009225	TSTC-Harlingen	0	11,969	0	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	5,141	0	3,277	0	0	4,001	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	0	0	0	0	2,178	0	0	7,280	810	349	0	0
023485	Lamar-Port Arthur	16	0	0	0	0	0	384	2,188	1,941	0	0	0

Actual Space		Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchan- dising Facilities	Merchan- dising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office w/o 41 Use	Office Service w/o 41 Use
		635	640	645	650	655	660	665	670	675	680	685	690	310	315
		Space Use													
003656	UT-Arlington	0	0	0	51,624	418	0	0	0	0	43,357	944	1,260	543,912	106,870
003658	UT-Austin	0	0	0	101,000	339	0	0	0	0	66,630	4,116	12,188	2,191,458	692,798
009741	UT-Dallas	0	0	0	35,144	1,438	0	0	0	0	61,136	3,234	0	576,643	107,443
003661	UT-El Paso	0	0	0	22,617	539	0	0	0	0	31,329	850	1,120	390,509	102,363
003599	UT-Rio Grande Valley	0	0	0	28,869	918	0	0	0	0	30,141	969	1,701	453,317	87,132
009930	UT-Permian Basin	0	0	0	204	0	0	0	0	0	2,967	224	0	67,704	16,147
010115	UT-San Antonio	0	0	0	9,664	187	0	0	0	0	43,213	5,861	2,996	498,562	83,793
011163	UT-Tyler	0	0	0	3,072	158	0	0	0	0	19,924	247	0	122,520	23,169
003632	TAMU	0	0	0	57,591	5,611	0	0	0	0	180,512	5,258	3,687	1,403,998	444,326
010298	TAMU-Galveston	0	0	0	1,910	102	0	0	0	0	25,448	2,494	0	59,874	16,773
003630	Prairie View	0	0	0	8,628	212	0	0	0	0	28,976	886	933	199,469	72,158
003631	Tarleton	0	0	0	7,067	191	0	0	0	0	11,221	594	710	176,596	31,163
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0	0	1,772	0	0	40,565	5,236
011161	TAMU-Corpus Christi	0	0	0	474	0	0	0	0	0	24,144	2,351	690	198,491	78,899
003639	TAMU-Kingsville	0	0	0	6,913	174	0	0	0	0	7,559	1,154	701	169,740	26,073
042485	TAMU-San Antonio	0	0	0	1,065	0	0	0	0	0	2,944	114	391	75,489	24,980
009651	TAM-International	0	0	0	0	0	0	0	0	0	300	0	0	105,746	37,046
003665	West Texas	0	0	0	3,689	199	0	0	0	0	5,208	41	1,489	146,847	37,807
003565	TAMU-Commerce	0	0	0	6,420	30	0	0	0	0	9,374	129	313	169,307	37,796
029269	TAMU-TeXarkana	0	0	0	11,922	0	0	0	0	0	1,709	0	0	34,540	8,500
003652	UH	0	0	0	32,788	1,992	0	0	0	0	43,001	2,985	4,604	910,159	150,214
011711	UH-Clear Lake	0	0	0	886	0	0	0	0	0	13,923	17	0	157,907	54,039
012826	UH-Downtown	0	0	0	6,087	0	0	0	0	0	30,196	773	713	147,537	40,085
013231	UH-Victoria	0	0	0	1,598	0	0	0	0	0	4,355	142	0	61,465	11,664
003592	Midwestern	0	0	0	1,996	0	0	0	0	0	2,557	0	210	92,868	32,780
003594	North Texas	0	0	0	13,633	260	0	0	0	0	14,018	2,130	585	510,345	181,369
042421	North Texas-Dallas	0	0	0	3,699	0	0	0	0	0	8,110	1,268	1,374	32,868	12,190
003624	SFA	0	0	0	10,881	884	0	0	0	0	15,763	994	6,533	206,011	47,846
003642	Texas Southern	0	2,023	1,014	9,646	106	0	0	0	0	2,975	0	0	167,919	67,001
003644	Texas Tech	0	0	0	40,677	559	0	0	0	0	58,353	7,838	4,769	783,691	159,105
003541	Angelo	0	0	0	2,671	63	0	0	0	0	4,918	231	0	113,928	37,406
003646	Texas Woman's	0	0	0	13,289	700	0	0	0	0	2,657	0	6,631	196,952	62,837
003581	Lamar	0	0	0	14,064	100	0	0	0	0	17,620	2,437	716	178,136	28,728
003606	Sam Houston	0	0	0	29,798	183	0	0	0	0	31,430	4,489	1,736	331,333	69,039
003615	Texas State	0	0	0	9,355	0	0	0	0	0	54,955	3,391	13,668	510,385	116,800
003625	Sul Ross	0	0	0	1,582	0	0	0	0	0	1,899	0	3,191	61,160	11,594
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0	15,835	6,488
009225	TSTC-Harlingen	0	0	0	4,554	126	0	0	0	0	4,116	1,388	1,308	50,172	30,471
009932	TSTC-West Texas	0	0	0	4,635	0	0	0	0	0	2,503	385	0	36,007	7,473
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	2,367	141	0	14,951	4,599
003634	TSTC-Waco	0	0	0	7,591	0	0	0	0	0	6,062	0	770	95,950	53,729
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	2,363	121	0	8,379	6,960
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0	1,321	309
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	200	426	23,864	3,052
023582	Lamar-Orange	0	0	0	3,481	104	0	0	0	0	2,966	99	0	23,097	7,961
023485	Lamar-Port Arthur	0	0	0	2,465	31	0	0	0	0	64	71	24	23,085	4,807

Actual Space		Space 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	Stack	Open Stack Study Room	Processing Room	Study Service	Non-Class Laboratory
		350	355	310 w41	315 w41	350 w41	355 w41	410	420	430	440	455	250
003656	UT-Arlington	70,197	1,993	25,512	3,339	1,457	574	73,022	15,158	78,213	5,059	1,778	301,548
003658	UT-Austin	301,600	12,182	49,664	26,823	14,315	0	121,694	246,264	424,673	24,434	58,976	990,205
009741	UT-Dallas	59,786	2,223	9,481	3,110	1,092	0	70,895	38,260	42,525	1,213	2,055	289,159
003661	UT-El Paso	50,750	1,912	10,672	2,708	2,437	27	53,065	9,859	111,952	8,595	2,798	178,120
003599	UT-Rio Grande Valley	41,797	414	10,467	9,821	1,948	0	57,582	29,798	46,656	1,298	458	114,743
009930	UT-Permian Basin	6,293	734	2,486	755	378	0	16,280	455	33,556	0	342	1,177
010115	UT-San Antonio	40,231	976	13,750	4,762	1,675	22	65,593	6,998	58,218	10,607	2,249	207,681
011163	UT-Tyler	18,093	563	1,691	770	390	0	26,863	6,320	7,619	2,820	782	23,802
003632	TAMU	175,133	7,326	49,690	44,387	7,192	210	158,651	60,248	312,758	19,691	6,472	698,133
010298	TAMU-Galveston	10,927	760	388	355	321	0	5,395	1,242	8,645	556	82	26,041
003630	Prairie View	26,779	120	3,037	2,816	744	125	19,749	45,645	12,777	6,021	360	49,216
003631	Tarleton	16,070	335	4,749	2,233	767	0	19,319	2,084	30,576	19,409	1,272	17,714
042295	TAMU-Central Texas	2,855	0	1,422	0	0	0	3,084	23,983	387	2,786	0	3,423
011161	TAMU-Corpus Christi	19,285	2,153	7,477	1,269	1,305	0	14,124	42,437	10,538	5,404	0	51,751
003639	TAMU-Kingsville	28,128	1,569	4,582	1,292	736	0	22,584	0	79,065	17,763	1,221	65,663
042485	TAMU-San Antonio	6,397	0	1,893	272	0	0	15,881	94	5,884	274	475	13,143
009651	TAM-International	5,862	26	3,446	927	314	0	20,132	4,179	34,391	5,032	418	16,107
003665	West Texas	13,604	1,838	4,098	3,391	358	0	29,880	3,379	36,561	10,754	434	47,174
003565	TAMU-Commerce	17,578	56	8,908	3,172	1,627	0	25,111	47,839	0	3,605	1,689	15,018
029269	TAMU-Texarkana	1,497	0	2,895	0	0	0	9,081	18,096	1,254	235	1,027	1,150
003652	UH	96,603	2,512	44,782	8,085	7,547	320	150,167	106,184	85,610	6,321	2,416	444,403
011711	UH-Clear Lake	11,478	0	5,948	1,405	0	0	3,993	1,011	78,453	577	335	10,589
012826	UH-Downtown	12,681	145	3,927	1,129	1,003	170	39,143	0	25,710	5,906	1,020	8,078
013231	UH-Victoria	4,488	165	769	130	0	0	18,007	3,651	5,980	1,191	107	0
003592	Midwestern	9,298	0	2,717	2,491	325	0	12,036	7,176	32,398	1,062	1,953	11,926
003594	North Texas	57,053	2,087	17,945	4,937	705	0	93,595	47,852	77,836	26,201	5,532	204,322
042421	North Texas-Dallas	3,272	0	1,143	154	0	0	10,617	577	12,526	1,601	527	0
003624	SFA	23,781	1,277	12,335	4,694	1,165	100	77,735	30,276	36,458	2,363	320	37,380
003642	Texas Southern	33,710	923	4,536	777	250	0	35,423	6,633	70,468	8,822	2,028	25,961
003644	Texas Tech	71,765	3,939	43,398	6,464	1,920	0	93,256	182,202	8,031	20,303	21,967	388,518
003541	Angelo	9,489	34	8,581	2,876	298	0	26,138	39,822	1,075	555	360	14,981
003646	Texas Woman's	26,267	279	8,098	4,480	1,081	0	42,968	31,628	12,038	7,289	500	33,657
003581	Lamar	21,416	230	4,471	2,186	441	0	9,630	15,878	42,545	9,049	951	47,898
003606	Sam Houston	34,300	488	10,002	146	543	0	24,463	1,339	72,555	20,330	2,442	54,806
003615	Texas State	51,814	567	16,375	2,947	1,519	0	132,028	19,582	59,696	9,976	2,543	128,776
003625	Sul Ross	5,510	0	1,996	269	805	0	4,014	5,384	27,867	9,150	712	2,133
000020	Sul Ross-Rio Grande	0	49	0	0	0	0	2,905	0	0	0	48	0
009225	TSTC-Harlingen	8,311	207	1,770	109	0	0	7,608	0	10,998	0	384	0
009932	TSTC-West Texas	10,951	1,417	881	880	0	0	4,243	0	12,528	0	0	0
033965	TSTC-Marshall	654	0	452	504	0	30	1,400	0	1,985	524	215	0
003634	TSTC-Waco	11,571	49	1,387	697	0	0	1,701	0	13,302	2,521	0	0
203634	TSTC-Fort Bend	1,806	0	248	0	0	0	212	0	3,470	0	199	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	2,200	190	0	0	0	0	907	0	0	0	0	0
023582	Lamar-Orange	2,778	0	873	511	0	0	765	0	9,004	989	0	0
023485	Lamar-Port Arthur	2,162	205	341	24	357	0	3,417	1,186	7,909	1,393	1,017	0

Actual Space		Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended
		Space Use	255	710	715	720	725	730	735	740	745	750	755	760
003656	UT-Arlington	49,703	8,908	2,546	28,857	18,012	21,315	298	390	5,043	2,480	663	711	0
003658	UT-Austin	363,722	41,443	6,918	213,460	33,037	421,590	8,155	31,814	15,381	9,359	1,169	4,436	0
009741	UT-Dallas	96,033	5,967	403	21,173	2,212	38,736	2,188	2,000	100	403	0	118	0
003661	UT-El Paso	42,925	7,659	7,489	30,704	2,139	49,258	0	227	3,508	0	0	692	0
003599	UT-Rio Grande Valley	22,034	6,061	1,315	18,853	532	64,729	1,326	1,540	324	22,321	76	518	0
009930	UT-Permian Basin	388	3,315	951	4,323	970	23,728	0	952	920	2,524	0	123	0
010115	UT-San Antonio	33,323	7,256	2,155	11,617	1,670	37,326	944	2,705	0	622	0	332	0
011163	UT-Tyler	2,526	1,266	226	3,937	1,954	4,666	331	0	0	554	361	25	0
003632	TAMU	165,399	45,794	18,724	50,074	26,945	140,013	4,765	6,161	347	0	0	6,545	0
010298	TAMU-Galveston	8,824	712	0	2,588	0	2,117	0	20	0	0	0	0	0
003630	Prairie View	9,444	9,614	1,173	7,971	5,536	23,573	709	8,254	3,700	0	0	456	0
003631	Tarleton	341	6,885	439	14,306	1,128	36,892	2,042	2,187	0	0	0	0	0
042295	TAMU-Central Texas	0	1,707	418	0	0	569	0	0	0	0	0	0	0
011161	TAMU-Corpus Christi	7,409	1,185	0	21,918	2,492	12,364	36	3,065	0	874	142	652	0
003639	TAMU-Kingsville	7,666	3,522	355	13,298	8,358	21,850	0	19,797	0	0	0	583	0
042485	TAMU-San Antonio	4,401	1,361	357	608	711	1,423	0	0	0	0	0	0	0
009651	TAM-International	1,016	1,414	1,343	0	0	1,971	0	0	0	1,816	0	0	0
003665	West Texas	10,548	2,935	265	25,387	10,926	46,358	0	1,800	5,335	0	0	0	0
003565	TAMU-Commerce	2,041	2,184	1,945	13,254	5,572	11,793	88	0	7,906	1,056	263	1,069	0
029269	TAMU-TeXarkana	98	282	510	0	0	354	0	0	0	883	0	0	0
003652	UH	84,817	57,173	2,816	39,739	13,643	64,998	4,299	49,506	249	9,100	347	1,590	0
011711	UH-Clear Lake	2,154	1,080	5,423	7,906	5,893	7,627	0	0	8,277	0	0	0	0
012826	UH-Downtown	1,605	5,148	1,472	4,650	8,939	4,809	136	0	101	1,600	0	0	0
013231	UH-Victoria	0	1,676	222	5,943	0	308	0	0	0	0	76	0	0
003592	Midwestern	2,385	865	0	15,616	2,269	26,628	0	0	2,107	0	0	0	0
003594	North Texas	43,731	7,464	2,031	27,828	9,677	77,157	554	5,858	326	32,956	0	3,266	0
042421	North Texas-Dallas	0	1,123	276	0	0	123	221	0	0	230	0	0	0
003624	SFA	7,940	4,740	1,152	17,523	7,054	38,271	2,486	1,104	332	1,887	1,467	620	0
003642	Texas Southern	5,005	2,105	3,522	11,992	3,020	22,866	306	0	0	0	0	0	0
003644	Texas Tech	122,453	6,668	3,486	56,515	27,639	43,309	11,749	704	0	325	0	1,220	0
003541	Angelo	5,407	1,232	260	14,809	3,011	20,027	123	0	0	0	0	359	0
003646	Texas Woman's	6,252	2,222	0	11,548	340	44,341	817	5,843	0	0	0	1,369	0
003581	Lamar	2,422	2,652	710	7,667	233	6,035	0	0	0	0	0	620	0
003606	Sam Houston	9,714	2,845	2,147	21,211	11,501	41,089	367	503	0	2,673	364	306	0
003615	Texas State	16,904	9,755	2,118	30,987	6,967	62,969	1,220	0	6,890	7,604	156	823	0
003625	Sul Ross	0	792	0	9,019	6,289	4,816	3,099	0	0	0	0	0	0
000020	Sul Ross-Rio Grande	0	1,267	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	0	825	465	4,281	1,634	34,148	2,043	22,250	1,020	3,681	297	0	0
009932	TSTC-West Texas	0	1,964	0	11,257	215	10,150	69	16,675	0	0	0	0	0
033965	TSTC-Marshall	0	431	172	0	0	0	0	0	0	615	0	0	0
003634	TSTC-Waco	0	3,243	0	13,937	6,385	21,245	0	0	0	5,819	1,308	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	630	2,193	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	615	352	132	0	800	0	0	0	0	0	0	0
023582	Lamar-Orange	0	461	0	5,437	430	1,886	0	2,742	0	1,077	0	0	0
023485	Lamar-Port Arthur	0	314	0	1,929	157	12,322	536	515	0	0	0	0	0

Actual Space		Public	Staff On-	Staff On-
		Waiting	Call	Call
Space Use		880	890	895
003656	UT-Arlington	0	0	0
003658	UT-Austin	0	0	0
009741	UT-Dallas	132	0	0
003661	UT-El Paso	0	0	0
003599	UT-Rio Grande Valley	0	0	0
009930	UT-Permian Basin	0	0	0
010115	UT-San Antonio	0	0	0
011163	UT-Tyler	0	0	0
003632	TAMU	0	0	717
010298	TAMU-Galveston	0	0	0
003630	Prairie View	0	0	0
003631	Tarleton	237	0	0
042295	TAMU-Central Texas	0	0	0
011161	TAMU-Corpus Christi	0	0	0
003639	TAMU-Kingsville	0	0	0
042485	TAMU-San Antonio	0	0	0
009651	TAM-International	0	0	0
003665	West Texas	0	0	0
003565	TAMU-Commerce	0	0	0
029269	TAMU-TeXarkana	0	0	0
003652	UH	5,917	0	0
011711	UH-Clear Lake	0	0	0
012826	UH-Downtown	0	0	0
013231	UH-Victoria	0	0	0
003592	Midwestern	572	0	0
003594	North Texas	0	0	0
042421	North Texas-Dallas	0	0	0
003624	SFA	0	0	0
003642	Texas Southern	0	0	0
003644	Texas Tech	0	0	0
003541	Angelo	0	0	0
003646	Texas Woman's	159	0	0
003581	Lamar	567	0	0
003606	Sam Houston	0	0	0
003615	Texas State	0	0	0
003625	Sul Ross	0	0	0
000020	Sul Ross-Rio Grande	0	0	0
009225	TSTC-Harlingen	0	0	0
009932	TSTC-West Texas	0	0	0
033965	TSTC-Marshall	0	0	0
003634	TSTC-Waco	0	0	0
203634	TSTC-Fort Bend	0	0	0
133965	TSTC-North Texas	0	0	0
036273	Lamar-IOT	512	0	0
023582	Lamar-Orange	0	0	0
023485	Lamar-Port Arthur	0	0	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Faculty		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2017 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,726	3,107
003658	UT-Austin	3,096	5,574
009741	UT-Dallas	1,240	2,231
003661	UT-El Paso	1,037	1,867
003599	UT-Rio Grande Valley	1,199	2,157
009930	UT-Permian Basin	227	409
010115	UT-San Antonio	1,273	2,292
011163	UT-Tyler	443	798
003632	TAMU	3,425	6,166
010298	TAMU-Galveston	173	311
003630	Prairie View	459	827
003631	Tarleton	559	1,005
042295	TAMU-Central Texas	107	193
011161	TAMU-Corpus Christi	512	921
003639	TAMU-Kingsville	452	813
042485	TAMU-San Antonio	221	398
009651	TAM-International	292	526
003665	West Texas	374	673
003565	TAMU-Commerce	462	831
029269	TAMU-Texarkana	102	183
003652	UH	2,605	4,689
011711	UH-Clear Lake	485	874
012826	UH-Downtown	512	921
013231	UH-Victoria	153	276
003592	Midwestern	299	538
003594	North Texas	1,544	2,779
042421	North Texas-Dallas	176	318
003624	SFA	727	1,308
003642	Texas Southern	553	995
003644	Texas Tech	2,490	4,483
003541	Angelo	346	622
003646	Texas Woman's	829	1,492
003581	Lamar	580	1,043
003606	Sam Houston	966	1,739
003615	Texas State	2,052	3,693
003625	Sul Ross	126	226
000020	Sul Ross-Rio Grande	34	60
009225	TSTC-Harlingen	149	186
009932	TSTC-West Texas	68	85
033965	TSTC-Marshall	38	48
003634	TSTC-Waco	216	271
203634	TSTC-Fort Bend	24	31
133965	TSTC-North Texas	19	24
036273	Lamar-IOT	106	132
023582	Lamar-Orange	71	89
023485	Lamar-Port Arthur	75	94
			58,300

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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\FTE\SRFacFTEApptTorca.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\FTE\TSTCLamarFacFTE Torca.xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	0
003658	UT-Austin	0
009741	UT-Dallas	87,301
003661	UT-El Paso	55,568
003599	UT-Rio Grande Valley	57,631
009930	UT-Permian Basin	50,573
010115	UT-San Antonio	91,265
011163	UT-Tyler	0
003632	TAMU	143,248
010298	TAMU-Galveston	0
003630	Prairie View	16,616
003631	Tarleton	111,333
042295	TAMU-Central Texas	38,248
011161	TAMU-Corpus Christi	65,415
003639	TAMU-Kingsville	57,067
042485	TAMU-San Antonio	96,412
009651	TAM-International	80,273
003665	West Texas	65,058
003565	TAMU-Commerce	64,511
029269	TAMU-TeXarkana	38,532
003652	UH	63,656
011711	UH-Clear Lake	28,425
012826	UH-Downtown	68,742
013231	UH-Victoria	66,328
003592	Midwestern	45,853
003594	North Texas	0
042421	North Texas-Dallas	118,767
003624	SFA	0
003642	Texas Southern	0
003644	Texas Tech	122,617
003541	Angelo	0
003646	Texas Woman's	43,249
003581	Lamar	52,994
003606	Sam Houston	0
003615	Texas State	120,477
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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\E&G Not Online\2018 E&G Approved - Not Online Summary.xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018
Law Library Data

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	782,897			782,897
Government Documents			1	0
Archives	4,909	Linear Ft.	1	736
Subscriptions	2,241		1	2,241
Microforms	4,795	Microfilm Reels	95% Fiche, 5% Other	139
Microfiche	1,194,228		50	23,885
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	3,682		4	921
Videos	2,859		1	2,859
Computer Files	1,342		1	1,342
Total				815,019
Texas Southern				
Paper Volumes	324,304			324,304
Government Documents	888		1	888
Archives		Linear Ft.	1	0
Subscriptions	606		1	606
Microforms	83,172	Microfilm Reels	95% Fiche, 5% Other	2,412
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	545		1	545
Computer Files	2,457		1	2,457
Total				331,212
Texas Tech				
Paper Volumes	257,616			257,616
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	688		1	688
Microforms	714,838	Microfilm Reels	95% Fiche, 5% Other	20,730
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	507		4	127
Videos	1,414		1	1,414
Computer Files	507,779		1	507,779
Total				788,354
UH				
Paper Volumes	286,678			286,678
Government Documents	30,617		1	30,617
Archives	0	Linear Ft.	1	0
Subscriptions	2,554		1	2,554
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	542		1	542
Total				354,454
Texas A&M				
Paper Volumes	175,456			175,456
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	5,244		1	5,244
Microforms	774,868	Microfilm Reels	95% Fiche, 5% Other	22,471
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	71		4	18
Videos	311		1	311
Computer Files	42,660		1	42,660
Total				246,160
UNT				
Paper Volumes	11,833			11,833
Government Documents			1	0
Archives	4	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				11,839

Source : Reported directly from the Law Libraries
H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\GAI\LawLibraryHoldings
sixth year reporting from TAMU, Fifth year for UNTD

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2018

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2018		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2		Architecture and Related Services			
		4	Visual and Performing Arts			
	50	50				
2	3	3	Natural Resources and Conservation	75	53	30
	4	14	Engineering			
	14	15	Engineering Technologies/Technicians			
	15	21	Technology Education/Industrial Arts/Technology Education			
	21	46	Construction Trades			
	17	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
3	49	49	Transportation and Materials Moving	60	42	24
	8	9	Communication, Journalism and Related Programs			
	9	10	Communications Technologies/Technicians and Support Services			
	10	11	Computer and Information Sciences and Support Services			
	11	19	Family and Consumer Sciences/Human Services			
	19	26	Biological and Biomedical Sciences			
	20	32	Basic Skills			
	26	40	Physical Sciences			
	32	41	Science Technologies/Technicians			
	40	42	Psychology			
	41	51	Health Professions and Related Clinical Sciences			
	42	60	Dental, Medical and veterinary Residency Programs			
4	51		Discontinued	45	32	18
	5	5	Area, Ethnic, Cultural, and Gender Studies			
	8	12	Personal and Culinary Services			
	12	13	Education			
	13	16	Foreign Languages, Literatures and Linguistics			
	16	22	Legal Profess and Studies			
	22	23	English Language and Literature/Letters			
	23	24	Liberal Arts and Sciences, General Studies and Humanities			
	24	25	Library Science			
	25	27	Mathematics and Statistics			
	27	28	Reserve Officer Training Corps			
	28	29	Military Technologies			
	29	30	Multi/Interdisciplinary Studies			
	30	31	Parks, Recreation, Leisure and Fitness Studies			
	31	33	Citizenship Activities			
	32	34	Health-Related Knowledge and Skills			
	33	35	Interpersonal and Social Skills			
	34	36	Leisure and Recreational Activities			
	35	37	Personal Awareness and Self-Improvement			
	36	38	Philosophy and Religious Studies			
	37	39	Theology and Religious Vocations			
	38	43	Security and Protective Services			
	39	44	Public Administration and Social Service Professions			
	42	45	Social Sciences			
	43	52	Business, Management, Marketing, and Related Support Services			
	44	53	High School/Secondary School Diplomas and Certificates			
	45	54	History			
	52		Discontinued			

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

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	(1,520,935)	2,913,313	(43,584)	(1,477,351)	4,434,248	2,956,897
104952	UT-MB-Galveston	(30,694)	2,134,849	123,549	(154,243)	2,165,543	2,011,300
011618	UT-HSC-Houston	(1,429,387)	2,276,848	30,550	(1,459,937)	3,706,235	2,246,298
000040	UT-HSC-San Antonio	(477,866)	1,940,375	26,059	(503,925)	2,418,241	1,914,316
025554	UT-MD Anderson	(2,079,664)	3,076,076	410,650	(2,490,314)	5,155,740	2,665,426
042439	UT-HSC-Tyler	(61,892)	184,171	46,227	(108,119)	246,063	137,944
000089	TAMU-SHSC	(430,541)	986,114	193,966	(624,507)	1,416,655	792,148
000130	North Texas HSC-Fort Worth	(156,494)	563,472	0	(156,494)	719,966	563,472
000412	Texas Tech-UHSC	(79,477)	1,441,578	154,664	(234,141)	1,521,055	1,286,914
000862	Texas Tech-UHSC-El Paso	86,061	554,997	149,308	(63,247)	468,936	405,689
203599	UT-RGV-Medical School	(60,171)	158,457	0	(60,171)	218,628	158,457
203658	UT-Austin Medical School	(5,840)	222,176	0	(5,840)	228,016	222,176
	Total	(6,246,902)	16,452,425	1,091,389	(7,338,291)	22,699,326	15,361,036

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

Summary - Finalized		Fall 2018			Fall 2017			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	4,434,248	2,956,897	(1,520,935)	4,189,973	2,930,826	(1,269,399)	244,275	26,071	(251,536)	5.83%	0.89%
104952	UT-MB-Galveston	2,165,543	2,011,300	(30,694)	2,176,678	1,989,890	(82,375)	(11,135)	21,410	51,681	(0.51%)	1.08%
011618	UT-HSC-Houston	3,706,235	2,246,298	(1,429,387)	3,555,003	2,243,021	(1,281,432)	151,232	3,277	(147,955)	4.25%	0.15%
000040	UT-HSC-San Antonio	2,418,241	1,914,316	(477,866)	2,313,974	1,885,752	(402,163)	104,267	28,564	(75,703)	4.51%	1.51%
025554	UT-MD Anderson	5,155,740	2,665,426	(2,079,664)	5,256,086	2,835,163	(1,801,973)	(100,346)	(169,738)	(277,692)	(1.91%)	(5.99%)
042439	UT-HSC-Tyler	246,063	137,944	(61,892)	225,838	137,941	(49,364)	20,225	3	(12,528)	8.96%	0.00%
000089	TAMU-SHSC	1,416,655	792,148	(430,541)	1,423,508	802,674	(523,822)	(6,853)	(10,526)	93,281	(0.48%)	(1.31%)
000130	North Texas HSC-Fort Worth	719,966	563,472	(156,494)	751,408	483,890	(267,518)	(31,442)	79,581	111,023	(4.18%)	16.45%
000412	Texas Tech-UHSC	1,521,055	1,286,914	(79,477)	1,485,373	1,261,738	(40,029)	35,682	25,176	(39,448)	2.40%	2.00%
000862	Texas Tech-UHSC-El Paso	468,936	405,689	86,061	472,903	419,909	96,315	(3,967)	(14,220)	(10,254)	(0.84%)	(3.39%)
203599	UT-RGV-Medical School	218,628	158,457	(60,171)	198,390	140,007	(58,383)	20,238	18,450	(1,788)	10.20%	13.18%
203658	UT-Austin Medical School	228,016	222,176	(5,840)	172,095	157,141	(14,954)	55,921	65,035	9,114	32.49%	41.39%
	Total	22,699,326	15,361,036	(6,246,902)	22,221,229	15,287,952	(5,695,097)	478,097	73,083	(551,805)	2.15%	0.48%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

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	4,434,248	2,956,897	232,765	169,230	1,855,985	1,062,058	1,745,524	1,240,483	187,972	187,972	412,002	297,154	0
104952	UT-MB-Galveston	2,165,543	2,011,300	306,875	181,664	557,994	508,307	784,165	759,757	291,831	291,831	224,678	269,741	0
011618	UT-HSC-Houston	3,706,235	2,246,298	491,760	241,481	933,489	474,248	1,479,008	952,113	428,747	428,747	349,970	149,709	23,261
000040	UT-HSC-San Antonio	2,418,241	1,914,316	335,475	332,632	696,744	608,194	996,216	656,323	130,784	130,784	244,330	186,384	14,692
025554	UT-MD Anderson	5,155,740	2,665,426	48,845	105,580	3,691,415	944,300	830,362	1,165,842	44,343	44,343	465,347	405,361	75,428
042439	UT-HSC-Tyler	246,063	137,944	5,740	14,175	67,013	55,055	129,732	45,691	325	325	43,253	22,698	0
000089	TAMU-SHSC	1,416,655	792,148	343,015	178,544	462,117	237,206	259,887	269,766	43,469	43,469	149,764	63,162	158,403
000130	North Texas HSC-Fort Worth	719,966	563,472	214,615	116,972	184,140	136,138	205,108	238,866	10,785	10,785	105,318	60,711	0
000412	Texas Tech-UHSC	1,521,055	1,286,914	412,655	293,826	196,043	211,398	458,516	494,670	141,144	141,144	158,752	145,876	153,945
000862	Texas Tech-UHSC-El Paso	468,936	405,689	80,185	64,917	73,800	48,869	199,739	202,083	30,621	30,621	84,591	59,199	0
203599	UT-RGV-Medical School	218,628	158,457	23,640	45,354	53,290	26,377	72,357	61,891	5,418	5,418	63,923	19,417	0
203658	UT-Austin Medical School	228,016	222,176	26,910	13,713	39,512	80,871	96,895	113,659	0	0	64,699	13,933	0
	Total	22,699,326	15,361,036	2,522,480	1,758,088	8,811,542	4,393,021	7,257,509	6,201,144	1,315,439	1,315,439	2,366,627	1,693,344	425,729

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018
Predicted Teaching Space

		Undergraduate		Special Professional					Graduate Students				Sub Total
		Allied Health	Nursing	Medical	Dental	Physical Therapy	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
	Allotted SF per Student	75	75	120	120	75	75	65	55	75	75	75	
000030	UT-SMC	0	0	108,600	0	8,625	0	0	54,835	18,675	0	0	190,735
104952	UT-MB-Galveston	13,575	42,900	114,600	0	14,700	0	0	14,960	32,925	3,150	53,625	290,435
011618	UT-HSC-Houston	5,700	48,075	118,080	59,280	0	0	0	30,690	19,125	92,775	81,075	454,800
000040	UT-HSC-San Antonio	21,825	40,725	105,840	62,040	9,000	0	0	16,830	30,675	0	21,000	307,935
025554	UT-MD Anderson	26,700	0	0	0	0	0	0	0	1,500	0	0	28,200
042439	UT-HSC-Tyler	0	0	0	0	0	0	0	880	0	2,100	0	2,980
000089	TAMU-SHSC	4,575	22,725	80,160	61,320	0	0	28,860	8,635	0	92,400	5,700	304,375
000130	North Texas HSC-Fort Worth	0	0	110,520	0	10,275	0	27,560	17,710	16,575	18,825	0	201,465
000412	Texas Tech-UHSC	21,750	88,125	87,480	0	20,100	2,925	40,495	8,085	67,875	4,575	56,025	397,435
000862	Texas Tech-UHSC-El Paso	0	19,725	49,920	0	0	0	0	2,530	0	0	300	72,475
203599	UT-RGV-Medical School	0	0	18,600	0	0	0	0	0	0	0	0	18,600
203658	UT-Austin Medical School	0	0	17,760	0	0	0	0	0	0	0	0	17,760
	Total	94,125	262,275	811,560	182,640	62,700	2,925	96,915	155,155	187,350	213,825	217,725	2,287,195
		Residents ¹			Post Doctoral and Research Fellows				Sub Total				Predicted Teaching Space
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing					
	Allotted SF per Student	30	120	55	30	30	30	30					
000030	UT-SMC	41,220	0	0	810	0	0	0	42,030				232,765
104952	UT-MB-Galveston	16,440	0	0	0	0	0	0	16,440				306,875
011618	UT-HSC-Houston	31,560	2,040	0	2,970	240	150	0	36,960				491,760
000040	UT-HSC-San Antonio	23,370	0	0	4,170	0	0	0	27,540				335,475
025554	UT-MD Anderson	4,410	600	275	12,240	2,190	930	0	20,645				48,845
042439	UT-HSC-Tyler	2,310	0	0	450	0	0	0	2,760				5,740
000089	TAMU-SHSC	35,760	0	0	2,880	0	0	0	38,640				343,015
000130	North Texas HSC-Fort Worth	12,150	0	220	780	0	0	0	13,150				214,615
000412	Texas Tech-UHSC	14,340	0	880	0	0	0	0	15,220				412,655
000862	Texas Tech-UHSC-El Paso	7,710	0	0	0	0	0	0	7,710				80,185
203599	UT-RGV-Medical School	5,040	0	0	0	0	0	0	5,040				23,640
203658	UT-Austin Medical School	9,150	0	0	0	0	0	0	9,150				26,910
	Total Predicted SF	203,460	2,640	1,375	24,300	2,430	1,080	0	235,285				2,522,480

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 2018

Predicted Research Space	CPI-U Sep 1991	137.20
	CPI-U Sep 2018	252.44
	Inflation factor	0.84

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	\$ 379,432,220	1,855,985	590,230	1,855,985
104952	UT-MB-Galveston	\$ 114,074,801	557,994	318,373	557,994
011618	UT-HSC-Houston	\$ 190,839,874	933,489	498,125	933,489
000040	UT-HSC-San Antonio	\$ 142,440,309	696,744	348,793	696,744
025554	UT-MD Anderson	\$ 754,662,320	3,691,415	448,020	3,691,415
042439	UT-HSC-Tyler	\$ 13,699,955	67,013	32,948	67,013
000089	TAMU-SHSC	\$ 94,473,862	462,117	160,748	462,117
000130	North Texas HSC-Fort Worth	\$ 37,644,994	184,140	94,250	184,140
000412	Texas Tech-UHSC	\$ 35,834,766	175,285	196,043	196,043
000862	Texas Tech-UHSC-El Paso	\$ 14,415,984	70,515	73,800	73,800
203599	UT-RGV-Medical School	\$ 10,894,357	53,290	27,263	53,290
203658	UT-Austin Medical School	\$ 8,077,762	39,512	33,845	39,512

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 2018

Predicted Office Space

					Inflation Factor:	0.84	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2018 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	448,575	1,808,823	2,257,398	\$ 1,418,648,188	1,233,651	1,745,524
104952	UT-MB-Galveston	241,963	661,333	903,296	\$ 764,761,120	665,033	784,165
011618	UT-HSC-Houston	378,575	1,208,204	1,586,779	\$ 1,576,866,555	1,371,237	1,479,008
000040	UT-HSC-San Antonio	265,082	1,007,572	1,272,654	\$ 827,714,786	719,778	996,216
025554	UT-MD Anderson	340,495	930,641	1,271,136	\$ 448,010,020	389,588	830,362
042439	UT-HSC-Tyler	25,040	68,440	93,480	\$ 149,186,758	129,732	129,732
000089	TAMU-SHSC	122,168	157,939	280,107	\$ 275,607,710	239,667	259,887
000130	North Texas HSC-Fort Worth	71,630	153,360	224,990	\$ 213,001,800	185,226	205,108
000412	Texas Tech-UHSC	148,992	289,131	438,124	\$ 527,274,260	458,516	458,516
000862	Texas Tech-UHSC-El Paso	56,088	153,300	209,388	\$ 218,595,849	190,090	199,739
203599	UT-RGV-Medical School	20,720	56,630	77,350	\$ 77,465,228	67,363	72,357
203658	UT-Austin Medical School	25,722	70,304	96,026	\$ 111,424,769	96,895	96,895
	Total	2,145,051	6,565,675	8,710,725	\$ 6,608,557,043		7,257,509

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 2018
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	4,022,246	362,002	412,002
104952	UT-MB-Galveston	50,000	1,940,865	174,678	224,678
011618	UT-HSC-Houston	50,000	3,333,004	299,970	349,970
000040	UT-HSC-San Antonio	50,000	2,159,219	194,330	244,330
025554	UT-MD Anderson	50,000	4,614,965	415,347	465,347
042439	UT-HSC-Tyler	25,000	202,810	18,253	43,253
000089	TAMU-SHSC	50,000	1,108,488	99,764	149,764
000130	North Texas HSC-Fort Worth	50,000	614,648	55,318	105,318
000412	Texas Tech-UHSC	50,000	1,208,358	108,752	158,752
000862	Texas Tech-UHSC-El Paso	50,000	384,345	34,591	84,591
203599	UT-RGV-Medical School	50,000	154,705	13,923	63,923
203658	UT-Austin Medical School	50,000	163,317	14,699	64,699
	Total	575,000	19,906,970		2,366,627

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 2018

FICE	Institution	Teaching	Research	Office	Clinical	Support Space	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Special Class Laboratory 220	Special Class Laboratory Service 225	Individual Study Laboratory 230	Individual Study Laboratory Service 235
000030	UT-SMC	169,230	1,062,058	1,240,483	187,972	297,154	73,874	9,228	30,830	5,154	5,521	601	0	0
104952	UT-MB-Galveston	181,664	508,307	759,757	291,831	269,741	74,888	6,316	57,472	12,962	0	0	838	0
011618	UT-HSC-Houston	241,481	474,248	952,113	428,747	149,709	96,163	12,552	36,171	10,820	16,371	4,584	1,962	738
000040	UT-HSC-San Antonio	332,632	608,194	656,323	130,784	186,384	144,588	6,079	62,579	22,077	6,401	876	426	0
025554	UT-MD Anderson	105,580	944,300	1,165,842	44,343	405,361	16,607	5,214	5,803	435	1,142	854	946	0
042439	UT-HSC-Tyler	14,175	55,055	45,691	325	22,698	3,265	0	850	0	2,550	315	0	0
000089	TAMU-SHSC	178,544	237,206	269,766	43,469	63,162	70,845	2,721	39,465	5,277	29,115	3,790	2,207	585
000130	North Texas HSC-Fort Worth	116,972	136,138	238,866	10,785	60,711	73,214	3,031	19,347	3,436	396	0	4,871	1,246
000412	Texas Tech-UHSC	293,826	211,398	494,670	141,144	145,876	116,152	24,454	62,233	39,600	0	0	1,277	197
000862	Texas Tech-UHSC-El Paso	64,917	48,869	202,083	30,621	59,199	29,584	1,408	14,514	12,288	0	0	0	0
203599	UT-RGV-Medical School	45,354	26,377	61,891	5,418	19,417	8,373	1,642	6,945	2,996	3,079	580	0	0
203658	UT-Austin Medical School	13,713	80,871	113,659	0	13,933	3,390	513	1,014	298	2,282	2,873	0	0

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\Fall 2018 Actual HRI Space.xlsx

FICE	Armory 510	Armory Service 515	Athletic/ Physical Education 520	Athletic/ Physical Education Service 525	Media Production 530	Media Production Service 535	Clinic (Non- Health Professions) 540	Clinic Service (Non- Health) 545	Demonstration 550	Demonstration Service 555	Field Building 560	Other 590	Assembly 610	Assembly Service 615	Exhibition 620	Exhibition Service 625
000030	0	70	293	0	1,154	1,171	208	0	0	0	0	51	9,423	1,290	110	0
104952	0	0	0	117	2,307	2,005	0	0	0	0	0	1,452	0	0	2,034	0
011618	0	0	0	0	563	827	0	0	0	0	0	253	10,988	5,891	0	0
000040	0	0	0	0	1,925	3,003	0	308	92	0	0	0	39,277	2,187	0	0
025554	1,977	0	0	0	5,444	3,994	0	0	368	103	3,064	2,213	0	0	10	0
042439	0	0	0	0	418	355	0	0	0	0	0	0	3,990	73	0	0
000089	0	0	312	0	1,036	190	0	0	0	0	0	2,676	3,255	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	2,715	4,496	0	0	13,112	1,672	0	2,263	0	0	0	0
000862	0	0	0	0	0	0	0	0	0	0	0	0	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

FICE	Food Facilities 630	Food Facilities Service 635	Day Care 640	Day Care Service 645	Lounge 650	Lounge Service 655	Merchandising Facilities 660	Merchandising Facilities Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Non-Class Laboratory 250	Non-Class Laboratory Service 255	Animal Quarters 570
000030	0	0	7,409	2,055	4,022	112	0	0	0	0	10,704	97	5,853	690,763	193,005	98,055
104952	0	0	0	0	4,122	0	0	0	0	0	10,503	660	5,988	312,011	73,712	50,497
011618	0	0	0	0	23,938	2,934	0	0	0	0	5,182	150	11,394	280,705	136,833	25,527
000040	0	0	0	0	25,741	730	0	0	0	0	7,524	249	8,570	385,669	128,183	40,675
025554	0	0	426	0	17,089	209	0	0	0	0	23,186	1,421	15,074	455,756	256,331	133,831
042439	0	0	0	0	0	0	0	0	0	0	727	1,632	0	33,185	12,601	4,021
000089	0	0	0	0	14,236	317	0	0	0	0	1,877	0	640	178,527	35,748	13,342
000130	0	0	0	0	6,229	0	0	0	0	0	2,022	0	0	104,808	14,263	12,763
000412	0	0	0	0	2,037	615	0	0	0	0	16,249	2,989	3,765	120,323	53,489	12,430
000862	0	0	0	0	5,124	39	0	0	0	0	896	420	644	25,934	14,025	3,757
203599	0	0	0	0	4,555	331	0	0	0	0	12,365	76	1,754	13,355	5,453	3,360
203658	0	0	0	0	0	0	0	0	0	0	0	0	1,045	34,541	36,411	2,767

[illegible]

FICE	Diagnostic Support Lab Service 865	Health Care Supplies 870	Public Waiting 880	Staff On-Call Facility 890	Staff On- Call Facility Service 895	Office w/ 41 Use 310 w/41	Office Service w/ 41 Use 315 w/41	Conference Room w/ 41 Use 350 w/41	Conference Room Service w/ 41 Use 355 w/41	Reading/ Study Room 410	Stack 420	Open Stack Study Room 430	Processing Room 440	Study Service 455	Computer/ Telecom 710	Computer/ Telecom Service 715
000030	0	65	5,495	69	0	3,355	848	1,041	0	19,848	2,649	8,352	276	2,057	30,861	26,364
104952	5,223	2,222	31,661	3,719	606	5,861	1,246	2,431	0	29,364	28,683	0	2,909	407	8,083	1,283
011618	433	1,883	19,100	0	0	2,907	932	270	54	12,164	1,576	2,521	987	5,582	12,328	2,172
000040	1,652	5,702	3,709	0	0	4,286	3,289	2,475	117	9,010	156	17,945	7,297	16,495	20,607	2,735
025554	3,396	2,274	169	561	308	3,672	1,337	872	113	6,799	1,608	8,247	45	149	51,061	9,772
042439	0	0	0	0	0	256	0	464	0	1,217	1,525	0	665	332	2,211	370
000089	0	0	3,586	0	0	1,844	104	0	0	11,169	12,412	13,796	336	0	8,917	886
000130	612	0	96	0	0	4,292	4,993	1,648	0	26,834	0	5,853	4,116	0	1,184	0
000412	137	1,658	21,745	3,045	4,832	5,616	2,444	1,035	0	26,784	22,196	15,170	3,959	8,476	6,520	2,401
000862	0	293	4,799	0	0	1,930	227	0	0	7,261	2,254	5,503	598	72	2,881	1,628
203599	85	259	449	0	0	761	266	0	0	9,253	0	3,710	1,496	0	0	0
203658	0	0	0	0	0	0	0	0	0	4,368	111	0	0	732	2,934	26

	Shop	Shop	Central	Central Storage	Vehicle	Vehicle	Central	Central	Hazardous	Hazardous	Hazardous	Hazardous	Green	Green house
FICE	720	Service	Storage	Service	Storage	Storage	Service	Support	Materials	Materials	Waste	Waste	house	Service
		725	730	735	740	745	750	755	760	765	770	775	580	585
000030	44,102	8,987	113,207	4,693	11,719	0	6,281	1,417	3,175	0	5,640	109	2,173	0
104952	40,570	11,438	124,507	2,941	1,448	0	0	0	8,570	0	0	0	0	0
011618	5,424	1,638	97,503	2,233	0	0	0	0	506	0	0	912	0	0
000040	16,174	791	63,427	2,758	0	1,503	3,366	1,147	652	0	7,860	2,592	1,483	219
025554	36,030	13,022	206,758	7,681	0	0	20,866	23,704	5,209	0	0	0	766	7,650
042439	1,220	1,610	12,257	0	0	0	0	0	572	0	0	0	0	0
000089	2,942	333	8,532	700	0	0	0	0	694	0	324	173	0	0
000130	3,073	1,367	4,834	188	0	0	0	0	374	0	1,955	0	0	0
000412	13,376	6,705	7,944	360	0	0	15,434	4,702	2,043	0	710	0	0	0
000862	1,812	496	33,370	82	0	0	346	451	0	0	135	153	0	0
203599	2,029	773	511	0	0	0	180	0	0	0	438	0	0	0
203658	1,432	0	3,134	0	0	0	0	0	492	0	704	0	0	0

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FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	4	4
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	413	0	413
000040	Dental Education - Harlingen	Dental	009799	000882		0	0	0	0	0	0	0	0	0
000040	Dental Education - Laredo	Dental	009799	000884		0	0	0	0	0	0	0	0	0
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	95	211	0	0	0	0	0	306
000040	Allied Health - San Antonio	Allied Health	000303			169	356	42	0	0	120	0	0	687
000040	Allied Health - San Antonio	Allied Health	000303		1	68	0	0	0	0	0	0	0	68
000040	Allied Health - Edinburg	Allied Health	000303	000880		0	0	0	0	0	0	0	0	0
000040	Allied Health - Harlingen	Allied Health	000303	000882		0	0	0	0	0	0	0	0	0
000040	Allied Health - Laredo	Allied Health	000303	000884		0	11	0	0	0	0	0	0	11
000040	Allied Health (Dental Hygiene) - San Antonio	Allied Health	000311			54	0	0	0	0	0	0	0	54
000040	Nursing - San Antonio	Nursing	000302			543	217	63	0	0	0	0	0	823
000040	Allied Health - San Antonio	Medical	000305			0	24	0	0	0	0	0	0	24
025554	Allied Health - Houston	Allied Health	025554			356	20	0	0	0	0	0	0	376
042439	Biomedical Science	Biomed Sci	000427			0	16	0	0	0	0	0	0	16
042439	Public Health-Tyler	Public Health	000429			0	28	0	0	0	0	0	0	28
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	253	0	253
000089	Medical Education - College Station	Biomed Sci	000180			0	33	44	0	0	0	0	0	77
000089	Medical Education - College Station	Biomed Sci	000180		4	0	6	8	0	0	0	0	0	14
000089	Medical Education - Dallas	Medical	000080	000850		0	0	0	0	0	0	137	0	137
000089	Medical Education - Dallas	Medical	000180	000850		0	0	0	0	0	0	0	0	0
000089	Medical Education - Houston	Medical	000080	000852		0	0	0	0	0	0	66	0	66
000089	Medical Education - Houston	Biomed Sci	000180	000852		0	8	26	0	0	0	0	0	34
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	0	66	0	66
000089	Medical Education - Round Rock	Medical	000080	000853	2	0	0	0	0	0	0	1	0	1
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	0	145	0	145
000089	Medical Education - Temple	Biomed Sci	000180	000854		0	3	10	0	0	0	0	0	13
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	0	412	0	412
000089	Dental Education - Dallas	Dental	004948	000850	2	0	0	0	0	0	0	2	0	2
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	0	97	97
000089	Biomedical Science (Dental) - Dallas (850)	Biomed Sci	000417	000850		0	6	13	0	0	0	0	0	19
000089	Allied Health (Dental) - Dallas (850)	Allied Health	000405	000850		61	0	0	0	0	0	0	0	61
000089	Nursing - College Station	Nursing	000079			241	76	0	0	0	0	0	0	317
000089	Nursing - Round Rock	Nursing	000079	000853		62	0	0	0	0	0	0	0	62
000089	Pharmacy - College Station	Pharmacy	000088			0	0	0	0	141	0	0	0	141
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	0	0	0	303	0	0	0	303
000089	Public Health - College Station	Public Health	000087			299	275	53	0	0	0	0	0	627
000089	Public Health - College Station	Public Health	000087		4	521	28	20	0	0	0	0	0	569
000089	Public Health - Houston	Public Health	000087	000852		0	18	0	0	0	0	0	0	18
000089	Public Health - McAllen	Public Health	000087	000857		7	11	0	0	0	0	0	0	18
000089	Public Health - McAllen	Public Health	000087	000857		0	0	0	0	0	0	0	0	0
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	921	0	921
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	250	67	0	0	0	0	0	317
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	0	5	0	0	0	0	0	5
000130	Allied Health - Ft. Worth	Allied Health	000133			0	221	0	0	0	137	0	0	358
000130	Pharmacy - Ft. Worth	Pharmacy	000136			0	0	0	0	424	0	0	0	424
000130	Public Health - Ft. Worth	Public Health	000134			0	217	21	0	0	0	0	0	238
000130	Public Health - Ft. Worth	Public Health	000134		2	0	13	0	0	0	0	0	0	13
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	579	0	579
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	0	102	0	102
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	0	48	0	48
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	55	42	0	0	0	0	0	97
000412	Biomedical Science - Abilene	Biomed Sci	210674			0	6	0	0	0	0	0	0	6
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	4	40	0	0	0	0	0	44

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000412	Biomedical Science - El Paso	Biomed Sci	210674	000862		0	0	0	0	0	0	0	0	0
000412	Allied Health - Lubbock	Allied Health	000413			290	731	59	39	0	166	0	0	1,285
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	52	0	0	52
000412	Allied Health - Midland	Allied Health	000413	000863		0	115	0	0	0	0	0	0	115
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	50	0	0	50
000412	Nursing - Lubbock	Nursing	110674			964	678	69	0	0	0	0	0	1,711
000412	Nursing - Abilene	Nursing	110674	000861		164	0	0	0	0	0	0	0	164
000412	Nursing - Odessa	Nursing	110674	000864		47	0	0	0	0	0	0	0	47
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	37	0	0	0	37
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	138	0	0	0	138
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	260	0	0	0	260
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	188	0	0	0	188
000412	Public Health - Lubbock	Public Health	000419			0	37	0	0	0	0	0	0	37
000412	Public Health - Abilene (861)	Public Health	000419	000861		0	24	0	0	0	0	0	0	24
000862	Medical Education - El Paso	Medical	000418			0	0	0	0	0	0	416	0	416
000862	Nursing - El Paso	Nursing	000420	862		263	4	0	0	0	0	0	0	267
000862	Biomedical Science - El Paso	Biomed Sci	000422			0	46	0	0	0	0	0	0	46
203658	Medical Education	Medical	203658			0	0	0	0	0	0	148	0	148
203599	Medical Education	Medical	203599			0	0	0	0	0	0	155	0	155

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

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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\Fall 2018 CBM001 Headcount Data Torca.xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\GMEb18 from Ed.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

Multi-site Adjustment

FICE	Institution	Remote Site Code	Location	Year Site Added (1st Funding Biennium)	Site E&G SF	Allowance	Allowance Adjustment	25.00%	Multi-Campus Adjusted
011618	UT-HSC-Houston	872	Brownsville	1999 (FY 2000-01)	20,692	10,000	10,692	2,673	12,673
011618	UT-HSC-Houston	878	San Antonio	2005 (FY 2006-07)	12,352	10,000	2,352	588	10,588
000040	UT-HSC-San Antonio	882	Harlingen	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	0	10,000	0	0	0
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	28,766	10,000	18,766	4,692	14,692
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	75,068	10,000	65,068	16,267	26,267
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	166,643	10,000	156,643	39,161	49,161
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	89,925	10,000	79,925	19,981	29,981
000089	TAMU-SHSC	857	McAllen	2004 (FY 2006-07)	8,624	10,000	0	0	8,624
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	173,565	10,000	163,565	40,891	50,891
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	91,455	10,000	81,455	20,364	30,364
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)	47,497	10,000	37,497	9,374	19,374
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)		10,000	0	0	0
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	266,919	10,000	256,919	64,230	74,230
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	98,937	10,000	88,937	22,234	32,234
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	29,355	10,000	19,355	4,839	14,839
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	100,566	10,000	90,566	22,642	32,642
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						

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\2018 Multi-Campus Adjustment.xlsx

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

Projects Approved but Not Online (not in inventory)

FICE	Institution	Educational and General Square Footage
000030	UT-SMC	(43,584)
104952	UT-MB-Galveston	123,549
011618	UT-HSC-Houston	30,550
000040	UT-HSC-San Antonio	26,059
025554	UT-MD Anderson	410,650
042439	UT-HSC-Tyler	46,227
000089	TAMU-SHSC	193,966
000130	North Texas HSC-Fort Worth	0
000412	Texas Tech-UHSC	154,664
000862	Texas Tech-UHSC-El Paso	149,308
203599	UT-RGV-Medical School	0
203658	UT-Austin Medical School	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\2018
E&G Approved Not Online Summary.xlsx

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2018 AFR Research Expenditures	FY 2018 Total Research Expenditures	FY 2017 AFR Research Expenditures	FY 2016 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2018 Educational and General Expenditures
000030	UT-SMC	\$ 25,518,801		\$ 370,282,054	\$ 395,800,855	\$ 379,780,592	\$ 362,715,213	\$ 379,432,220	\$ 1,418,648,188
104952	UT-MB-Galveston	\$ 1,066,905		\$ 112,693,935	\$ 113,760,840	\$ 115,521,235	\$ 112,942,329	\$ 114,074,801	\$ 764,761,120
011618	UT-HSC-Houston			\$ 197,926,744	\$ 197,926,744	\$ 192,282,267	\$ 182,310,611	\$ 190,839,874	\$ 1,576,866,555
000040	UT-HSC-San Antonio	\$ 11,321,243		\$ 135,867,233	\$ 147,188,476	\$ 137,987,520	\$ 142,144,932	\$ 142,440,309	\$ 827,714,786
025554	UT-MD Anderson			\$ 773,909,510	\$ 773,909,510	\$ 770,245,042	\$ 719,832,409	\$ 754,662,320	\$ 448,010,020
042439	UT-HSC-Tyler			\$ 16,593,385	\$ 16,593,385	\$ 13,810,485	\$ 10,695,994	\$ 13,699,955	\$ 149,186,758
000089	TAMU-SHSC	\$ 21,237,655	\$ 1,195,072	\$ 68,919,246	\$ 91,351,973	\$ 91,890,334	\$ 100,179,278	\$ 94,473,862	\$ 275,607,710
000130	North Texas HSC-Fort Worth			\$ 37,113,022	\$ 37,113,022	\$ 37,128,629	\$ 38,693,331	\$ 37,644,994	\$ 213,001,800
000412	Texas Tech-UHSC			\$ 34,983,830	\$ 34,983,830	\$ 36,195,618	\$ 36,324,849	\$ 35,834,766	\$ 527,274,260
000862	Texas Tech-UHSC-El Paso			\$ 11,516,798	\$ 11,516,798	\$ 15,470,850	\$ 16,260,303	\$ 14,415,984	\$ 218,595,849
203599	UT-RGV-Medical School			\$ 9,558,177	\$ 9,558,177	\$ 10,918,325	\$ 12,206,569	\$ 10,894,357	\$ 77,465,228
203658	UT-Austin Medical School			\$ 17,532,883	\$ 17,532,883	\$ 2,599,168	\$ 4,101,235	\$ 8,077,762	\$ 111,424,769
	Total	\$ 59,144,604	\$ 1,195,072	\$ 1,786,896,817	\$ 1,847,236,493	\$ 1,803,830,065	\$ 1,738,407,053	\$ 1,796,491,204	\$ 6,608,557,043

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\2018 HRI Research and E&G Expenditures.xlsx

NOTE: These figures include Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2014 - 2015 and Scott & White Foundation per Rider in 78th Session. AFR Research Expenditures are before Foundation and TEES dollars. In Fall 2015 UT-HSC-San Antonio inadvertently failed to report 501 (c)(3) research expenditures of \$8,370,267, which understated the research

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2018
Faculty Data

FICE	Institution	Ratio from FY 2020-21 Legislative Appropriations Request (Budgeted 2019)		
		FTE Faculty		Non-Faculty
000030	UT-SMC	2,360.92	4.51	10,640.13
104952	UT-MB-Galveston	1,273.49	3.05	3,890.19
011618	UT-HSC-Houston	1,992.50	3.57	7,107.08
000040	UT-HSC-San Antonio	1,395.17	4.25	5,926.89
025554	UT-MD Anderson	1,792.08	3.05	5,474.36
042439	UT-HSC-Tyler	131.79	3.05	402.59
000089	TAMU-SHSC	642.99	1.44	929.05
000130	North Texas HSC-Fort Worth	377.00	2.39	902.12
000412	Texas Tech-UHSC	784.17	2.17	1,700.77
000862	Texas Tech-UHSC-El Paso	295.20	3.05	901.76
203599	UT-RGV-Medical School	109.05	3.05	333.12
203658	UT-Austin Medical School	135.38	3.05	413.55
		11,289.74		38,621.62
Average of Texas Tech, UTHSC Houston, UTHSC San Antonio, UTHSC Dallas, UNTHSC and TAMUHSC (used for UTMB, UTMDACC, UTHSC Tyler, TTUHSCEP, UT Medical School and UT RGV Medical School)				3.05

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

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\HRFacFTEAppt Torca.xlsx

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2018\HRI\LAR ratios budgeted 2018.xlsx

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
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)	(495,630)	1,045,305	549,675	0	52,676	2,088	2,575	737,134	286,581	219,773	194,077	86,310	13,766
000716	Texas Engineering Ext Service (TEEX)	(34,042)	352,058	318,016	188,115	118,303	0	0	0	0	134,874	102,101	29,069	97,612
000727	Texas Transportation Institute (TTI)	(200,325)	430,047	229,721	0	1,124	1,133	463	308,772	105,071	84,634	112,733	35,508	10,330
000556	Texas AgriLife Research	(479,859)	1,158,268	678,409	0	241,572	1,057	0	819,682	257,871	241,893	148,486	95,637	30,480
000555	Texas AgriLife Extension Service	370	131,033	131,403	35,579	31,575	622	0	0	5,713	84,012	90,952	10,819	3,163
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(33,586)	102,024	68,438	0	1,012	0	0	70,247	0	23,353	28,134	8,424	39,292
000576	Texas Forest Service (TFS)	11,322	26,021	37,343	0	3,253	0	0	2,306	3,835	21,566	30,255	2,148	0
	Total	(1,231,750)	3,244,755	2,013,005	223,694	449,515	4,900	3,038	1,938,141	659,071	810,104	706,738	267,916	194,644

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)	363	1,323	1,686	0	0		0	0	1,323	1,686	0	0
000716	Texas Engineering Ext Service (TEEX)	(2,631)	68,240	65,609	50,488	40,719		0	0	15,386	19,253	2,367	5,637
000727	Texas Transportation Institute (TTI)	25,810	26,439	52,249	0	0		0	0	26,439	52,249	0	0
000556	Texas AgriLife Research	134,778	815,960	950,738	0	30,360		407,980	431,843	244,788	304,925	163,192	183,610
000555	Texas AgriLife Extension Service	102,323	91,348	193,671	11,356	31,412		10,666	18,147	58,660	128,451	10,666	15,661
000557	Texas Vet Medical Diagnostic Service (TVMDL)	16,626	8,204	24,830	0	0		1,784	0	5,351	20,764	1,070	4,066
000576	Texas Forest Service (TFS)	(188,456)	324,716	136,260	3,970	2,756		21,672	5,520	125,698	77,489	173,376	50,495
	Total	88,814	1,336,230	1,425,044	65,814	105,247		442,101	455,510	477,644	604,818	350,671	259,469

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	99,350	546,205	645,555	96,090	193,624	112,784	112,784	103,200	125,967	166,096	193,858	68,035	19,324

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Year-Over-Year Comparison

		Fall 2018			Fall 2017			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)	1,045,305	549,675	(495,630)	1,023,359	552,369	(470,990)	21,946	(2,694)	(24,640)	2.14%	(0.49%)
000716	Texas Engineering Ext Service (TEEX)	352,058	318,016	(34,042)	327,658	319,654	(8,004)	24,400	(1,638)	(26,038)	7.45%	(0.51%)
000727	Texas Transportation Institute (TTI)	430,047	229,721	(200,325)	427,052	207,195	(219,858)	2,994	22,526	19,532	0.70%	10.87%
000556	Texas AgriLife Research	1,158,268	678,409	(479,859)	1,172,841	687,168	(485,673)	(14,573)	(8,759)	5,814	(1.24%)	(1.27%)
000555	Texas AgriLife Extension Service	131,033	131,403	370	131,210	139,484	8,274	(177)	(8,081)	(7,903)	(0.14%)	(5.79%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	102,024	68,438	(33,586)	103,412	70,180	(33,232)	(1,388)	(1,742)	(354)	(1.34%)	(2.48%)
000576	Texas Forest Service (TFS)	26,021	37,343	11,322	26,306	37,343	11,037	(285)	0	285	(1.08%)	0.00%
	Total	3,244,755	2,013,005	(1,231,750)	3,211,838	2,013,393	(1,198,446)	32,916	(388)	(33,304)	1.02%	(0.02%)

Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,323	1,686	363	2,009	1,686	(323)	(686)	0	686	(34.13%)	0.00%
000716	Texas Engineering Ext Service (TEEX)	68,240	65,609	(2,631)	70,971	65,509	(5,462)	(2,731)	100	2,831	(3.85%)	0.15%
000727	Texas Transportation Institute (TTI)	26,439	52,249	25,810	25,608	52,027	26,419	831	222	(609)	3.25%	0.43%
000556	Texas AgriLife Research	815,960	950,738	134,778	847,180	943,826	96,646	(31,220)	6,913	38,133	(3.69%)	0.73%
000555	Texas AgriLife Extension Service	91,348	193,671	102,323	85,454	193,772	108,318	5,894	(101)	(5,995)	6.90%	(0.05%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	8,204	24,830	16,626	7,781	24,830	17,049	423	0	(423)	5.44%	0.00%
000576	Texas Forest Service (TFS)	324,716	136,260	(188,456)	328,639	215,898	(112,741)	(3,923)	(79,638)	(75,715)	(1.19%)	(36.89%)
	Total	1,336,230	1,425,044	88,814	1,367,641	1,497,548	129,907	(31,411)	(72,504)	(41,093)	(2.30%)	(4.84%)

Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	546,205	645,555	99,350	521,927	654,620	132,693	24,278	(9,065)	(33,343)	4.65%	(1.38%)

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\2018 Actual Space Modified to Exclude FC 91 and 92 for Fall 2018 Summary Page.xlsx

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
Feet Per FTSE		1	2	3	4	
FICE	Institution	120	90	60	45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	182,397	0	1,657	4,061	188,115
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	29,266	0	3,436	2,877	35,579
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	211,663	0	5,093	6,938	223,694

Agencies Outside Brazos County

Predicted Instructional Space		Contact Hours	Factor	Total
FICE	Institution			
000712	Texas Engineering Exp Station (TEES)	0	0.000	0
000716	Texas Engineering Ext Service (TEEX)	1,009,756	0.050	50,488
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	90,851	0.125	11,356
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	79,399	0.050	3,970
	Total	1,180,006		65,814

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space						Total
Feet Per Headcount		Undergraduate	Masters	Doctoral	Special Professional	
FICE	Institution	0	30	30	160	
000081	Texas A&M Veterinary Medicine	0	3,450	4,320	88,320	96,090

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
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)	209	2,088
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	113	1,133
000556	Texas AgriLife Research	106	1,057
000555	Texas AgriLife Extension Service	62	622
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	490	4,900

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2018	252.44
Inflation factor	0.84

Agencies Inside Brazos County

FICE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Research Space
000712	Texas Engineering Exp Station (TEES)	150,697,543	737,134	737,134
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	63,124,490	308,772	308,772
000556	Texas AgriLife Research	167,573,367	819,682	819,682
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	14,361,147	70,247	70,247
000576	Texas Forest Service (TFS)	471,389	2,306	2,306
	Total	396,227,935	1,938,141	1,938,141

Agencies Outside Brazos County
Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	9	0	0
000716	Texas Engineering Ext Service (TEEX)	24	0	0
000727	Texas Transportation Institute (TTI)	88	0	0
000556	Texas AgriLife Research	408	1,000	407,980
000555	Texas AgriLife Extension Service	213	50	10,666
000557	Texas Vet Medical Diagnostic Service (TVMDL)	36	50	1,784
000576	Texas Forest Service (TFS)	433	50	21,672
	Total	1,211		442,101

Veterinary Medicine

FICE	INSTITUTIONS	Method 1		Predicted Research Space (Greater of the 2 Methods)
		3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	11,065,119	54,125	103,200
		Method 2		
		Faculty FTE	400 SF Per Faculty FTE	
		258	103,200	

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Predicted Office Space

Agencies Inside Brazos County

Agencies Inside Brazos County					Inflation Factor:	0.84
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
000712	Texas Engineering Exp Station (TEES)	39,678	112,902	152,580	150,857,338	286,967
000716	Texas Engineering Ext Service (TEEX)	0	96,557	96,557	91,045,541	173,191
000727	Texas Transportation Institute (TTI)	21,518	45,783	67,300	53,603,597	101,967
000556	Texas AgriLife Research	20,079	144,847	164,926	167,623,442	318,860
000555	Texas AgriLife Extension Service	11,826	57,769	69,595	51,743,265	98,428
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	18,889	18,889	14,623,056	27,817
000576	Texas Forest Service (TFS)	0	19,157	19,157	12,603,726	23,975
	Total	93,100	495,904	589,004	542,099,965	1,031,205

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2017\TAMU Agencies\Data Rec\FY 2018 Space Model formula variables_Inside Brazos Co.xls

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

Agencies Outside Brazos County

Predicted Administrative and Science Space

FICE	Institutions	Factor	Personnel FTE	Predicted Administrative /Science Space
000712	Texas Engineering Exp Station (TEES)	150	9	1,323
000716	Texas Engineering Ext Service (TEEX)	650	24	15,386
000727	Texas Transportation Institute (TTI)	300	88	26,439
000556	Texas AgriLife Research	600	408	244,788
000555	Texas AgriLife Extension Service	275	213	58,660
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	36	5,351
000576	Texas Forest Service (TFS)	290	433	125,698
	Total	2,415	1,211	477,644

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		Method 2			Predicted Office Space (the highest of the 2 methods)
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE	FY 2013 Current Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Average of the 2 Methods	
000081	Texas A&M Veterinary Medicine	49,020	109,650	91,219,873	173,522	166,096	166,096

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
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)	958,996	86,310
000716	Texas Engineering Ext Service (TEEX)	322,989	29,069
000727	Texas Transportation Institute (TTI)	394,538	35,508
000556	Texas AgriLife Research	1,062,632	95,637
000555	Texas AgriLife Extension Service	120,213	10,819
000557	Texas Vet Medical Diagnostic Service (TVMDL)	93,600	8,424
000576	Texas Forest Service (TFS)	23,872	2,148
	Total	2,976,839	267,916

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)	9	0	0
000716	Texas Engineering Ext Service (TEEX)	24	100	2,367
000727	Texas Transportation Institute (TTI)	88	0	0
000556	Texas AgriLife Research	408	400	163,192
000555	Texas AgriLife Extension Service	213	50	10,666
000557	Texas Vet Medical Diagnostic Service (TVMDL)	36	30	1,070
000576	Texas Forest Service (TFS)	433	400	173,376
	Total	1,211		350,671

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	478,170	68,035

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
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)	1,520	0	28	90	1,638
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	244	0	57	64	365
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,764	0	85	154	2,003

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018

Expenditures

Agencies Inside Brazos County

FICE	Institution	2018 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2018	2017	2016	3-year Average Research Expenditures	FY 2016 - FY 2018 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 167,938,861	\$ -		\$ 167,938,861	\$ 150,423,412	\$ 133,730,356	\$ 150,697,543	\$ 150,857,338
000716	Texas Engineering Ext Service (TEEX)				\$ -	\$ -	\$ -	\$ -	\$ 91,045,541
000727	Texas Transportation Institute (TTI)	\$ 62,324,315	\$ 147,065		\$ 62,471,380	\$ 63,144,498	\$ 63,757,591	\$ 63,124,490	\$ 53,603,597
000556	Texas AgriLife Research	\$ 163,390,872	\$ 681,028		\$ 164,071,900	\$ 169,976,273	\$ 168,671,928	\$ 167,573,367	\$ 167,623,442
000555	Texas AgriLife Extension Service				\$ -	\$ -	\$ -	\$ -	\$ 51,743,265
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 14,623,056			\$ 14,623,056	\$ 14,713,959	\$ 13,746,426	\$ 14,361,147	\$ 14,623,056
000576	Texas Forest Service (TFS)	\$ 417,761			\$ 417,761	\$ 576,234	\$ 420,171	\$ 471,389	\$ 12,603,726
	Total	\$ 408,694,865	\$ 828,093	\$ -	\$ 409,522,958	\$ 398,834,376	\$ 380,326,472	\$ 396,227,935	\$ 542,099,965

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Dat Rec\FY 2018 Space Model formula variables_Inside Brazos Co.xls

Veterinary Medicine

FICE	Institution	2018 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2018	2017	2016	3-year Average Research Expenditures	FY 2018 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$ 12,673,665	\$ -		\$ 12,673,665	\$ 11,575,504	\$ 8,946,187	\$ 11,065,119	\$ 91,219,873

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2018 - space Res Exp.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Veterinary Medicine

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,663	115	144	552	3,474

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Dat
 Rec\TAMU_VET MED data FY 2018 - space Res Exp.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Agencies Inside Brazos County

	Certified NASF Space as of December 2018																	
FICE	Institution	Teaching	Library	Research	Office	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Phy sical Ed 520	
000712	Texas Engineering Exp Station (TEES)	52,676	2,575	286,581	194,077	13,766	0	0	2,658	250	12,123	1,654	1,666	0	0	0	0	
000716	Texas Engineering Ext Service (TEEX)	118,303	0	0	102,101	97,612	0	0	0	0	15,118	4,090	0	0	0	90	6,822	
000727	Texas Transportation Institute (TTI)	1,124	463	105,071	112,733	10,330	0	0	0	0	0	0	0	0	0	0	0	
000556	Texas AgriLife Research	241,572	0	257,871	148,486	30,480	0	0	3,222	1,535	2,196	260	143	0	0	0	0	
000555	Texas AgriLife Extension Service	31,575	0	5,713	90,952	3,163	0	0	0	756	2,204	0	0	0	0	0	0	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,012	0	0	28,134	39,292	0	0	0	0	0	0	0	0	0	0	0	
000576	Texas Forest Service (TFS)	3,253	0	3,835	30,255	0	0	0	0	0	0	0	0	0	0	0	0	

Agencies Outside Brazos County

	Certified NASF Space as of December 2018																
FICE	Institution	Instructional		Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/ Physical Ed 520
000712	Texas Engineering Exp Station (TEES)	0		0	1,686	0	0	0	0	0	0	0	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	40,719		0	19,253	5,637	0	0	0	0	7,755	1,346	0	0	0	0	0
000727	Texas Transportation Institute (TTI)	0		0	52,249	0	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	30,360		431,843	304,925	183,610	0	0	0	0	0	0	0	0	0	0	0
000555	Texas AgriLife Extension Service	31,412		18,147	128,451	15,661	0	0	0	0	0	0	0	0	0	0	336
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0		0	20,764	4,066	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	2,756		5,520	77,489	50,495	0	0	0	0	0	0	0	0	0	0	0

Veterinary Medicine

	Certified NASF Space as of December 2017																
FICE	Institution	Teaching	Research	Office	Clinical	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/ Physical Ed 520
000081	Texas A&M Veterinary Medicine	193,624	125,967	193,858	112,784	19,324	40,107	2,746	45,120	30,747	11,107	2,697	98	0	0	0	812

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\2018 Actual Space Modified to Exclude FC 91 and 92 for Fall 2018 Summary Page.xlsx
The NASF values above excluded spaces with functional category 91 and 92 use (Independent Operations). Totals of 91 and 92 space excluded by agency are as follows:

000081	41,557
000555	228,118
000556	723,084
000576	2,789
000712	403,657
000716	12,429
000727	6,153
Grand Total	1,417,787

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	53	0	0	0	0	0	0	0	0	0	0	23,249	2,029	0	0	0	0	0	0
000716	465	152	0	0	0	3,163	42	900	0	0	0	0	4,140	0	0	0	0	0	521	0
000727	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	171	314	0	0	5,904	0	95,702	36,955	12,122	51,650	6,873	1,359	2,907	1,444	8,916	287	0	0	0
000555	0	171	0	2,013	1,218	120	0	7,328	591	0	2,024	293	1,070	7,204	361	1,445	287	0	0	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	1,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0

	Athletic/ Physical Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	339	40	0	0	0	0	0	223,180	4,653	153	171,260	25,177	7,420	11,959	210	0	0	0	0	0
000555	0	160	40	0	0	823	0	8,478	0	0	7,230	1,921	518	10,719	71	0	0	4,773	844	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	83	0	0	0	0	5,040	0	0	0	480	0	0	0	0	0	0	0	0

	Athletic/ Physical Ed Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000081	0	2,578	929	0	0	0	0	7,951	20,333	10,816	0	0	11,343	0	0	986	0	0	0	0

	Day Service	Lounge	Lounge Service	Merchandi sing	Merchandi sing Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/ Study Room	Stack	Open- Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	952	352	0	0	875	0	6,817	0	0	0	0	0	0	1,853	130	592	0	0	257,806	28,775
000716	0	3,256	1,741	1,168	182	1,212	0	56,759	15,527	2,955	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	334	0	0	0	0	0	0	0	463	0	0	0	89,569	15,502
000556	0	2,279	0	0	0	0	0	4,819	220	2,294	0	0	0	0	0	0	0	0	0	189,817	68,054
000555	0	386	0	202	44	0	0	3,176	681	0	0	0	0	0	0	0	0	0	0	4,571	1,142
000557	0	0	0	140	0	484	0	388	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	1,029	40	0	0	0	0	0	0	0	0	0	0	1,520	2,315

	Day Service	Lounge	Lounge Service	Merchan- dising Facilities*	Merchan- dising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/ Study Room	Stack	Open- Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	3,990	18	0	0	0	0	30,191	1,427	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,756	156
000556	0	1,642	1,177	0	0	0	0	17,607	454	0	0	0	0	0	0	131	0	0	0	120,077	35,220
000555	0	1,106	804	0	0	1,569	406	19,291	1,330	0	0	0	0	0	0	0	0	0	0	7,200	1,946
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	2,756	0	0	0	0	0	0	0	0	0	0	0	404	0

	Day Service	Lounge	Lounge Service	Merchan- dising	Merchan- dising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/St udy Room	Stack	Open- Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000081	0	8,760	739	732	89	0	0	15,447	340	10,296	44	0	0	0	6,427	0	0	0	0	75,219	19,599

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	137,113	25,532	25,218	6,215	0	0	4,093	243	4,511	455	3,998	16	0	0	451	0	0	0	0	0	0
000716	68,612	27,271	6,128	90	0	0	24,536	6,817	55,137	279	10,021	0	0	0	0	0	322	420	0	0	0
000727	74,004	23,662	8,779	6,288	0	0	8,282	1,508	540	0	0	0	0	0	0	0	0	0	0	0	0
000556	110,194	25,628	11,910	755	0	0	10,572	494	14,578	158	1,790	425	0	0	0	0	0	0	0	0	0
000555	62,408	20,579	7,570	394	0	0	1,315	76	1,578	0	0	0	0	0	0	0	0	0	0	0	0
000557	10,710	14,693	2,113	618	0	0	0	0	133	0	0	0	0	0	0	0	0	0	0	0	0
000576	18,638	8,553	3,005	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	708	705	273	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	8,284	5,312	1,483	166	0	0	2,802	540	1,524	0	771	0	0	0	0	0	0	0	0	0	0
000727	31,251	10,632	6,573	1,881	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	74,042	23,404	8,396	139	68	0	65,704	7,420	54,811	670	39,088	15,657	0	0	0	0	262	0	1,898	0	0
000555	64,142	11,206	4,759	119	68	0	4,613	432	9,383	400	274	299	0	0	0	0	262	0	0	0	0
000557	3,289	640	646	0	0	0	0	0	3,586	0	480	0	0	0	0	0	0	0	120	0	0
000576	42,285	22,562	4,392	680	0	0	20,399	6,626	16,424	0	7,046	0	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000081	128,331	48,124	16,463	939	0	0	5,634	0	7,130	89	0	0	0	0	0	0	0	0	39,187	432	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment 950	Apartment Service 955	House 970
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	111	0	0	0	509	84	0	0	0	0	0	0	0	0	0	0	1,760
000555	0	0	0	0	0	0	0	0	0	0	0	0	144	51	0	0	0	0	0
000557	0	0	0	0	0	0	28,804	10,355	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Serv	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment 950	Apartment Service 955	House 970
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	735	329	20,394	217	34,417	1,049	5,760	2,842	2,646	2,348	0	2,427	0	0	0	0	0	0	0

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
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)	1,367,976		24,859	81,219	1,474,053
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	219,499		51,543	57,536	328,577
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
	Total	1,587,475	0	76,401	138,755	1,802,630

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Dat Rec\FY 2018 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

Contact Hours			Total
FICE	Institution		
000712	Texas Engineering Exp Station (TEES)		
000716	Texas Engineering Ext Service (TEEX)		1,009,756
000727	Texas Transportation Institute (TTI)		
000556	Texas AgriLife Research		
000555	Texas AgriLife Extension Service		90,851
000557	Texas Vet Medical Diagnostic Service (TVMDL)		
000576	Texas Forest Service (TFS)		79,399
	Total		1,180,006

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\FY 2018 Space Model formula variables_Outside Brazos Co.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2018
Full Time Equivalents

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	209	664
000716	Texas Engineering Ext Service (TEEX)		568
000727	Texas Transportation Institute (TTI)	113	269
000556	Texas AgriLife Research	106	852
000555	Texas AgriLife Extension Service	62	340
000557	Texas Vet Medical Diagnostic Service (TVMDL)		111
000576	Texas Forest Service (TFS)		113
	Total	490	2,917

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\FY 2018 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	9
000716	Texas Engineering Ext Service (TEEX)	24
000727	Texas Transportation Institute (TTI)	88
000556	Texas AgriLife Research	408
000555	Texas AgriLife Extension Service	213
000557	Texas Vet Medical Diagnostic Service (TVMDL)	36
000576	Texas Forest Service (TFS)	433
	Total	1,211

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\FY 2018 Space Model formula variables_Outside Brazos Co.xls

Veterinary Medicine

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	258	645
		Research FTE	Teaching FTE
		19	239

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2018\TAMU Agencies\Data Rec\TAMU_VET MED data FY 2018 - space Res Exp.xls