

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Summary	FICE	Institutions	Total		Fall 2021 Surplus (Deficit)
			Predicted	Actual	
003656	UT-Arlington		3,643,230	2,149,186	(1,494,044)
003658	UT-Austin		10,475,306	7,846,793	(2,628,514)
009741	UT-Dallas		3,304,507	1,996,883	(1,307,624)
003661	UT-El Paso		2,560,623	1,675,244	(885,379)
003599	UT-Rio Grande Valley		2,704,496	1,717,592	(986,903)
009930	UT-Permian Basin		405,940	368,093	(37,847)
010115	UT-San Antonio		3,397,554	1,747,118	(1,650,436)
011163	UT-Tyler		766,707	508,953	(257,754)
003632	TAMU		8,225,234	5,897,714	(2,327,521)
010298	TAMU-Galveston		296,061	296,080	19
003630	Prairie View		1,142,693	958,937	(183,755)
003631	Tarleton		1,142,611	937,499	(205,112)
042295	TAMU-Central Texas		176,850	168,924	(7,926)
011161	TAMU-Corpus Christi		1,082,427	872,307	(210,120)
003639	TAMU-Kingsville		746,160	850,172	104,012
042485	TAMU-San Antonio		514,453	320,846	(193,607)
009651	TAM-International		677,008	417,025	(259,983)
003665	West Texas		808,428	992,160	183,732
003565	TAMU-Commerce		839,441	691,481	(147,961)
029269	TAMU-TeXarkana		196,198	163,646	(32,552)
003652	UH		5,251,453	3,472,301	(1,779,152)
011711	UH-Clear Lake		706,207	605,466	(100,741)
012826	UH-Downtown		963,158	558,370	(404,789)
013231	UH-Victoria		304,075	197,703	(106,372)
003592	Midwestern		505,483	466,261	(39,222)
003594	North Texas		3,823,474	2,417,432	(1,406,043)
042421	North Texas-Dallas		346,816	229,951	(116,864)
003624	SFA		1,150,670	986,760	(163,911)
003642	Texas Southern		1,029,103	747,017	(282,086)
003644	Texas Tech		4,953,550	3,169,161	(1,784,389)
003541	Angelo		695,747	585,085	(110,662)
003646	Texas Woman's		1,227,530	936,825	(290,706)
003581	Lamar		1,068,615	771,324	(297,291)
003606	Sam Houston		1,797,210	1,423,145	(374,065)
003615	Texas State		3,479,691	2,170,798	(1,308,893)
003625	Sul Ross		191,703	305,382	113,679
000020	Sul Ross-Rio Grande		59,554	73,052	13,497
009225	TSTC-Harlingen		274,136	435,954	161,818
009932	TSTC-West Texas		115,307	227,092	111,785
033965	TSTC-Marshall		68,383	90,142	21,759
003634	TSTC-Waco		433,116	616,565	183,450
203634	TSTC-Fort Bend		79,708	124,433	44,726
133965	TSTC-North Texas		29,460	77,453	47,993
036273	Lamar-IOT		278,050	137,475	(140,575)
023582	Lamar-Orange		154,032	164,419	10,387
023485	Lamar-Port Arthur		199,090	144,204	(54,886)
	Total		72,291,246	51,710,419	(20,580,827)

Notes:

Military Science credit hours were included in program area 3.

The Surplus/Deficit is used in the Higher Education Fund (HEF) Allocation and by institution's Board of Regents when considering Space Need for facilities project approvals. The Predicted Space is used in Infrastructure Formula Funding and Sources & Uses Report.

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Summary		Fall 2021			Fall 2020			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual	Adjusted Surplus	Predicted	Actual
003656	UT-Arlington	3,643,230	2,149,186	(1,494,044)	3,695,166	2,040,478	(1,389,174)	(51,936)	108,708	(104,869)	(1.41%)	5.33%
003658	UT-Austin	10,475,306	7,846,793	(2,628,514)	10,726,287	7,641,505	(2,235,222)	(250,981)	205,288	(393,292)	(2.34%)	2.69%
009741	UT-Dallas	3,304,507	1,996,883	(1,307,624)	3,362,967	2,003,042	(1,465,045)	(58,461)	(6,159)	157,421	(1.74%)	(0.31%)
003661	UT-El Paso	2,560,623	1,675,244	(885,379)	2,563,197	1,634,117	(835,979)	(2,575)	41,127	(49,400)	(0.10%)	2.52%
003599	UT-Rio Grande Valley	2,704,496	1,717,592	(986,903)	2,674,414	1,744,456	(753,073)	30,082	(26,863)	(233,830)	1.12%	(1.54%)
009930	UT-Permian Basin	405,940	368,093	(37,847)	452,498	360,602	(31,486)	(46,558)	7,491	(6,360)	(10.29%)	2.08%
010115	UT-San Antonio	3,397,554	1,747,118	(1,650,436)	3,372,939	1,776,104	(1,316,888)	24,614	(28,986)	(333,547)	0.73%	(1.63%)
011163	UT-Tyler	766,707	508,953	(257,754)	783,408	505,171	(255,086)	(16,701)	3,782	(2,669)	(2.13%)	0.75%
003632	TAMU	8,225,234	5,897,714	(2,327,521)	8,385,022	5,963,323	(2,306,097)	(159,788)	(65,609)	(21,424)	(1.91%)	(1.10%)
010298	TAMU-Galveston	296,061	296,080	19	295,419	281,902	(30,765)	643	14,178	30,783	0.22%	5.03%
003630	Prairie View	1,142,693	958,937	(183,755)	1,090,554	944,497	(142,409)	52,139	14,440	(41,347)	4.78%	1.53%
003631	Tarleton	1,142,611	937,499	(205,112)	1,126,795	939,878	(141,488)	15,816	(2,379)	(63,624)	1.40%	(0.25%)
042295	TAMU-Central Texas	176,850	168,924	(7,926)	186,817	168,924	(15,887)	(9,967)	0	7,961	(5.33%)	0.00%
011161	TAMU-Corpus Christi	1,082,427	872,307	(210,120)	1,094,115	875,628	(255,885)	(11,688)	(3,322)	45,765	(1.07%)	(0.38%)
003639	TAMU-Kingsville	746,160	850,172	104,012	787,780	854,742	68,957	(41,619)	(4,570)	35,055	(5.28%)	(0.53%)
042485	TAMU-San Antonio	514,453	320,846	(193,607)	492,251	320,401	(193,154)	22,202	445	(453)	4.51%	0.14%
009651	TAM-International	677,008	417,025	(259,983)	678,736	417,850	(176,300)	(1,729)	(825)	(83,683)	(0.25%)	(0.20%)
003665	West Texas	808,428	992,160	183,732	822,458	971,866	149,123	(14,030)	20,294	34,609	(1.71%)	2.09%
003565	TAMU-Commerce	839,441	691,481	(147,961)	893,564	686,561	(183,089)	(54,123)	4,920	35,128	(6.06%)	0.72%
029269	TAMU-TeXarkana	196,198	163,646	(32,552)	202,108	158,051	(36,983)	(5,909)	5,595	4,431	(2.92%)	3.54%
003652	UH	5,251,453	3,472,301	(1,779,152)	5,415,502	3,475,144	(1,873,299)	(164,049)	(2,843)	94,146	(3.03%)	(0.08%)
011711	UH-Clear Lake	706,207	605,466	(100,741)	697,277	603,676	(55,199)	8,929	1,790	(45,542)	1.28%	0.30%
012826	UH-Downtown	963,158	558,370	(404,789)	991,084	555,124	(424,639)	(27,926)	3,245	19,851	(2.82%)	0.58%
013231	UH-Victoria	304,075	197,703	(106,372)	343,119	162,595	(158,611)	(39,044)	35,108	52,239	(11.38%)	21.59%
003592	Midwestern	505,483	466,261	(39,222)	529,588	466,261	(96,545)	(24,105)	0	57,324	(4.55%)	0.00%
003594	North Texas	3,823,474	2,417,432	(1,406,043)	3,795,347	2,364,516	(1,299,833)	28,127	52,916	(106,210)	0.74%	2.24%
042421	North Texas-Dallas	346,816	229,951	(116,864)	345,925	227,131	(24,190)	890	2,820	(92,674)	0.26%	1.24%
003624	SFA	1,150,670	986,760	(163,911)	1,146,109	986,884	(147,419)	4,561	(124)	(16,492)	0.40%	(0.01%)
003642	Texas Southern	1,029,103	747,017	(282,086)	989,950	743,574	(454,169)	39,152	3,443	172,083	3.95%	0.46%
003644	Texas Tech	4,953,550	3,169,161	(1,784,389)	5,046,124	3,201,332	(1,744,349)	(92,574)	(32,171)	(40,040)	(1.83%)	(1.00%)
003541	Angelo	695,747	585,085	(110,662)	725,486	575,096	(156,098)	(29,740)	9,989	45,436	(4.10%)	1.74%
003646	Texas Woman's	1,227,530	936,825	(290,706)	1,283,901	959,321	(382,043)	(56,371)	(22,496)	91,337	(4.39%)	(2.34%)
003581	Lamar	1,068,615	771,324	(297,291)	1,061,527	761,215	(286,161)	7,088	10,109	(11,130)	0.67%	1.33%
003606	Sam Houston	1,797,210	1,423,145	(374,065)	1,826,181	1,410,143	(351,381)	(28,972)	13,002	(22,684)	(1.59%)	0.92%
003615	Texas State	3,479,691	2,170,798	(1,308,893)	3,575,250	2,141,032	(1,420,028)	(95,559)	29,766	111,135	(2.67%)	1.39%
003625	Sul Ross	191,703	305,382	113,679	203,070	304,694	96,279	(11,367)	688	17,400	(5.60%)	0.23%
000020	Sul Ross-Rio Grande	59,554	73,052	13,497	63,882	73,052	3,722	(4,327)	0	9,775	(6.77%)	0.00%
009225	TSTC-Harlingen	274,136	435,954	161,818	388,045	428,064	139,119	(113,909)	7,890	22,699	(29.35%)	1.84%
009932	TSTC-West Texas	115,307	227,092	111,785	163,373	262,982	162,004	(48,066)	(35,890)	(50,219)	(29.42%)	(13.65%)
033965	TSTC-Marshall	68,383	90,142	21,759	87,692	90,142	28,262	(19,309)	0	(6,503)	(22.02%)	0.00%
003634	TSTC-Waco	433,116	616,565	183,450	555,866	554,438	261,552	(122,751)	62,127	(78,102)	(22.08%)	11.21%
203634	TSTC-Fort Bend	79,708	124,433	44,726	94,952	124,433	53,494	(15,244)	0	(8,768)	(16.05%)	0.00%
133965	TSTC-North Texas	29,460	77,453	47,993	44,025	77,453	52,076	(14,565)	0	(4,083)	(33.08%)	0.00%
036273	Lamar-IOT	278,050	137,475	(140,575)	278,017	128,312	(121,143)	33	9,163	(19,433)	0.01%	7.14%
023582	Lamar-Orange	154,032	164,419	10,387	161,849	164,419	2,646	(7,816)	0	7,741	(4.83%)	0.00%
023485	Lamar-Port Arthur	199,090	144,204	(54,886)	211,529	137,172	(100,185)	(12,439)	7,032	45,299	(5.88%)	5.13%
		72,291,246	51,710,419	(20,580,827)	73,711,168	51,267,300	(19,842,065)	(1,419,922)	443,119	(738,761)	(1.93%)	0.86%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,643,230	2,149,186	1,382,741	732,945	369,470	187,674	478,820	373,316	1,111,381	770,490	300,817	84,761
003658	UT-Austin	10,475,306	7,846,793	2,136,488	1,582,749	974,668	947,431	2,548,220	1,476,501	3,950,996	3,228,349	864,934	611,762
009741	UT-Dallas	3,304,507	1,996,883	1,240,160	499,095	346,907	190,280	487,915	435,235	956,675	799,123	272,849	73,150
003661	UT-El Paso	2,560,623	1,675,244	869,541	562,731	271,268	202,113	428,102	255,196	780,284	553,668	211,428	101,536
003599	UT-Rio Grande Valley	2,704,496	1,717,592	1,233,780	692,581	312,509	159,641	129,800	146,818	805,100	598,727	223,307	119,825
009930	UT-Permian Basin	405,940	368,093	151,146	169,440	56,960	53,371	9,863	1,157	154,453	107,129	33,518	36,996
010115	UT-San Antonio	3,397,554	1,747,118	1,320,836	617,851	360,605	170,681	490,723	256,682	944,857	629,302	280,532	72,601
011163	UT-Tyler	766,707	508,953	334,495	236,154	117,145	49,522	19,207	31,296	232,554	178,699	63,306	13,282
003632	TAMU	8,225,234	5,897,714	2,552,933	1,876,821	898,078	665,675	1,316,728	845,341	2,778,348	2,181,497	679,148	328,379
010298	TAMU-Galveston	296,061	296,080	103,989	140,193	40,270	19,197	33,451	34,732	93,906	85,215	24,445	16,743
003630	Prairie View	1,142,693	958,937	429,524	421,240	123,735	91,172	84,143	56,959	410,940	328,634	94,351	60,932
003631	Tarleton	1,142,611	937,499	552,969	521,676	141,476	89,093	59,718	18,166	294,104	241,272	94,344	67,291
042295	TAMU-Central Texas	176,850	168,924	60,655	46,711	38,323	37,092	3,991	4,276	59,279	71,464	14,602	9,381
011161	TAMU-Corpus Christi	1,082,427	872,307	383,293	323,562	126,938	86,829	122,390	96,390	360,432	323,009	89,375	42,516
003639	TAMU-Kingsville	746,160	850,172	267,749	332,023	107,497	138,262	84,985	83,891	224,321	224,247	61,610	71,749
042485	TAMU-San Antonio	514,453	320,846	216,842	129,612	70,016	26,437	13,370	22,439	171,748	133,944	42,478	8,414
009651	TAM-International	677,008	417,025	300,783	153,235	94,598	72,001	17,528	18,044	208,199	161,180	55,900	12,566
003665	West Texas	808,428	992,160	370,588	531,237	111,814	87,824	29,643	61,020	229,633	215,746	66,751	96,333
003565	TAMU-Commerce	839,441	691,481	363,758	294,118	128,498	92,469	21,986	17,937	255,888	242,409	69,312	44,548
029269	TAMU-TeXarkana	196,198	163,646	69,594	66,234	41,516	35,879	4,258	3,507	64,630	56,653	16,200	1,373
003652	UH	5,251,453	3,472,301	1,778,502	1,107,855	644,564	414,444	795,548	524,616	1,599,232	1,181,823	433,606	243,563
011711	UH-Clear Lake	706,207	605,466	279,843	249,634	109,478	103,382	17,092	22,146	241,483	213,903	58,311	16,401
012826	UH-Downtown	963,158	558,370	451,905	202,454	112,704	92,076	27,095	14,993	291,928	211,299	79,527	37,548
013231	UH-Victoria	304,075	197,703	116,329	65,360	51,814	31,443	7,472	0	103,353	82,862	25,107	18,038
003592	Midwestern	505,483	466,261	203,285	217,108	69,820	62,663	11,530	14,405	179,110	146,239	41,737	25,846
003594	North Texas	3,823,474	2,417,432	1,590,761	953,913	450,371	278,875	341,770	248,018	1,124,873	779,098	315,700	157,528
042421	North Texas-Dallas	346,816	229,951	138,498	93,278	55,120	41,019	8,892	1,616	115,670	88,824	28,636	5,215
003624	SFA	1,150,670	986,760	505,896	439,839	146,679	154,088	28,050	47,407	375,036	279,030	95,009	66,395
003642	Texas Southern	1,029,103	747,017	327,055	265,523	214,861	111,413	23,847	32,055	378,368	290,382	84,972	47,644
003644	Texas Tech	4,953,550	3,169,161	1,706,543	994,399	780,770	378,377	814,631	598,289	1,242,596	1,040,472	409,009	157,624
003541	Angelo	695,747	585,085	335,482	269,186	97,793	86,084	19,345	21,259	185,681	168,147	57,447	40,409
003646	Texas Woman's	1,227,530	936,825	527,505	410,936	195,627	108,513	32,386	43,114	370,656	297,463	101,356	76,799
003581	Lamar	1,068,615	771,324	431,669	338,919	139,987	106,032	27,079	57,992	373,770	242,765	96,110	25,616
003606	Sam Houston	1,797,210	1,423,145	836,421	670,401	229,991	126,957	47,634	67,578	534,770	469,082	148,393	89,128
003615	Texas State	3,479,691	2,170,798	1,544,159	875,052	388,634	253,560	283,957	177,945	975,627	746,926	287,314	117,315
003625	Sul Ross	191,703	305,382	50,820	150,773	38,313	50,197	8,106	2,133	78,635	78,264	15,829	24,015
000020	Sul Ross-Rio Grande	59,554	73,052	18,128	46,460	19,332	2,953	1,181	0	15,996	22,372	4,917	1,267
009225	TSTC-Harlingen	274,136	435,954	149,173	249,056	24,825	20,869	5,884	0	71,619	95,542	22,635	70,487
009932	TSTC-West Texas	115,307	227,092	57,596	136,041	8,509	10,702	2,017	0	37,664	44,172	9,521	36,177
033965	TSTC-Marshall	68,383	90,142	39,300	63,469	4,827	5,110	1,144	0	17,466	20,208	5,646	1,355
003634	TSTC-Waco	433,116	616,565	211,637	465,338	26,167	457	6,203	0	153,347	124,034	35,762	26,736
203634	TSTC-Fort Bend	79,708	124,433	48,656	101,836	5,281	4,129	1,252	0	17,937	17,454	6,581	1,014
133965	TSTC-North Texas	29,460	77,453	15,616	59,938	1,686	7,975	400	0	9,326	7,735	2,432	1,805
036273	Lamar-IOT	278,050	137,475	194,244	97,152	7,814	3,940	8,069	0	52,842	34,649	15,082	1,734
023582	Lamar-Orange	154,032	164,419	87,249	105,899	17,141	12,142	4,063	0	32,861	34,115	12,718	12,263
023485	Lamar-Port Arthur	199,090	144,204	103,276	75,795	18,702	17,539	4,433	0	56,241	34,180	16,439	16,690
	Total	72,291,246	51,710,419	26,091,411	18,635,821	8,593,101	5,887,584	8,913,919	6,112,469	22,723,813	17,881,793	5,969,002	3,192,753

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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 2021
Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space	
	Feet per FTSE	90	75	60	3	45	4	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	154,938	145,150	454,664	0	169,443	239,054	12,380	43,361	71,848	71,970	264	8,207	7,440	4,024	0	0	0	0	1,382,741	
003658	UT-Austin	193,380	233,345	584,404	138,757	0	641,805	32,729	31,745	36,876	79,656	5,744	32,257	30,581	24,696	0	0	29,729	40,785	2,136,488	
009741	UT-Dallas	116,982	112,055	449,776	0	211,944	150,907	2,095	35,228	53,218	73,080	1,596	12,373	12,709	6,962	0	0	1,236	0	1,240,160	
003661	UT-El Paso	84,528	80,200	278,336	0	346,929	0	1,423	14,451	19,072	20,181	0	3,763	5,539	2,534	0	0	12,586	0	869,541	
003599	UT-Rio Grande Valley	130,050	80,410	438,032	0	233,205	251,180	2,830	6,506	51,503	34,855	0	0	1,275	3,936	0	0	0	0	1,233,780	
009930	UT-Permian Basin	14,016	14,025	50,060	0	62,319	0	79	459	2,730	7,458	0	0	0	0	0	0	0	0	151,146	
010115	UT-San Antonio	119,976	124,480	434,180	0	214,689	322,210	10,353	11,568	25,610	41,780	0	4,710	6,496	4,786	0	0	0	0	1,320,836	
011163	UT-Tyler	18,222	29,560	141,432	0	105,078	0	557	3,255	18,645	15,593	0	0	1,144	1,010	0	0	0	0	334,495	
003632	TAMU	428,010	543,490	179,868	470,545	0	597,816	25,421	70,919	43,778	81,924	12,440	33,317	28,557	16,314	0	0	0	20,535	2,552,933	
010298	TAMU-Galveston	4,446	26,000	32,924	0	36,036	0	0	1,085	1,117	1,318	0	370	688	6	0	0	0	0	103,989	
003630	Prairie View	53,736	31,165	154,720	0	171,273	0	3,197	2,332	4,827	6,038	0	830	491	916	0	0	0	0	429,524	
003631	Tarleton	103,086	27,490	175,384	0	209,829	0	2,657	2,083	10,976	19,659	0	0	0	1,806	0	0	0	0	552,969	
042295	TAMU-Central Texas	1,476	3,150	16,576	0	30,330	0	0	0	5,170	3,953	0	0	0	0	0	0	0	0	60,655	
011161	TAMU-Corpus Christi	43,590	18,055	138,872	0	142,668	0	620	1,838	15,750	17,798	0	730	1,933	1,440	0	0	0	0	383,293	
003639	TAMU-Kingsville	50,700	34,285	59,024	0	92,922	0	2,504	9,743	8,236	8,392	12	1,037	0	894	0	0	0	0	267,749	
042485	TAMU-San Antonio	7,776	675	58,516	0	142,350	0	0	0	2,055	5,471	0	0	0	0	0	0	0	0	216,842	
009651	TAM-International	24,774	6,525	114,496	0	139,155	0	0	0	4,375	10,962	0	0	0	496	0	0	0	0	300,783	
003665	West Texas	82,848	14,310	101,820	0	128,586	0	2,373	1,396	12,807	25,799	216	0	0	434	0	0	0	0	370,588	
003565	TAMU-Commerce	59,334	17,135	79,000	0	142,683	0	3,901	1,995	17,532	37,761	0	0	584	3,834	0	0	0	0	363,758	
029269	TAMU-TeXarkana	1,602	3,185	23,636	0	35,598	0	0	0	1,120	4,195	0	0	0	258	0	0	0	0	69,594	
003652	UH	152,526	165,990	565,364	0	75,120	569,532	16,107	31,693	32,232	58,409	1,184	10,203	15,208	8,626	0	0	49,091	27,219	1,778,502	
011711	UH-Clear Lake	14,598	17,920	77,252	0	125,292	0	693	4,970	21,679	14,999	0	0	664	1,776	0	0	0	0	279,843	
012826	UH-Downtown	29,034	8,245	137,944	0	259,659	0	0	0	1,344	15,679	0	0	0	0	0	0	0	0	451,905	
013231	UH-Victoria	3,834	1,620	32,496	0	58,701	0	0	0	5,579	14,099	0	0	0	0	0	0	0	0	116,329	
003592	Midwestern	20,676	5,370	82,796	0	82,899	0	0	144	6,223	4,985	0	0	0	192	0	0	0	0	203,285	
003594	North Texas	257,946	64,285	451,124	0	169,113	445,662	14,952	10,627	78,421	67,484	7,448	2,583	11,832	7,710	0	0	1,575	0	1,590,761	
042421	North Texas-Dallas	4,914	0	39,760	0	74,562	0	0	0	2,751	3,607	0	0	0	0	0	0	0	12,905	138,498	
003624	SFA	94,326	21,640	148,964	0	208,101	0	3,355	1,286	10,514	16,467	0	190	677	376	0	0	0	0	505,896	
003642	Texas Southern	21,876	12,700	110,804	0	126,912	0	819	0	5,894	10,749	532	0	587	1,440	0	0	13,346	21,396	327,055	
003644	Texas Tech	267,624	178,090	514,348	0	48,573	524,272	17,136	15,321	22,820	44,998	7,152	11,673	15,507	14,942	###	0	0	17,031	1,706,543	
003541	Angelo	44,034	7,670	104,600	0	154,122	0	798	210	8,470	12,498	0	0	0	0	0	0	3,080	0	335,482	
003646	Texas Woman's	42,678	150	210,816	0	156,867	0	4,368	0	49,406	31,093	552	0	14,301	2,028	0	0	15,246	0	527,505	
003581	Lamar	36,288	30,240	111,792	0	135,495	0	305	6,956	44,944	60,501	0	1,117	168	2,562	0	0	1,302	0	431,669	
003606	Sam Houston	131,100	19,830	261,680	0	371,931	0	4,053	0	15,715	28,130	0	0	1,592	2,390	0	0	0	0	836,421	
003615	Texas State	244,416	50,055	587,624	0	82,041	478,240	6,458	6,458	31,766	45,386	0	1,210	795	4,594	0	0	5,117	0	1,544,159	
003625	Sul Ross	8,652	1,890	14,624	0	18,879	0	824	363	1,456	4,132	0	0	0	0	0	0	0	0	50,820	
000020	Sul Ross-Rio Grande	0	0	3,612	0	13,104	0	0	0	326	1,087	0	0	0	0	0	0	0	0	18,128	
		Vocational Program Area					Academic Program Area														
		1	2	3		4	1	2	3	4											
		120	90	60		45	75		60	45											
009225	TSTC-Harlingen	68,048	12,798	2,264		2,025	7,095		35,616	21,327										149,173	
009932	TSTC-Fort Bend	33,368	8,196	112		891	0		9,440	5,589										57,596	
033965	TSTC-Marshall	31,888	2,964	64		0	0		2,836	1,548										39,300	
003634	TSTC-Waco	183,624	0	3,620		1,395	0		11,712	11,286										211,637	
203634	TSTC-North Texas	47,240	0	0		0	0		1,416	0										48,656	
133965	TSTC-North Texas	15,248	0	0		0	0		368	0										15,616	
036273	Lamar-IOT	60,432	38,704	13,540		10,527	9,735		35,260	26,046										194,244	
023582	Lamar-Orange	7,502	25,931	940		342	4,260		26,836	21,438										87,249	
023485	Lamar-Port Arthur	23,802	22,254	5,744		1,059	8,530		23,716	18,171										103,276	

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

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	185,807	397,921	23,100	246,000	60,000	0	625,000	1,622,828
003658	UT-Austin	320,008	701,440	38,150	180,000	234,000	100,000	2,075,000	3,733,598
009741	UT-Dallas	122,401	363,128	16,800	150,000	87,000	25,000	750,000	1,599,329
003661	UT-El Paso	106,457	248,194	24,500	348,000	39,000	50,000	525,000	1,426,151
003599	UT-Rio Grande Valley	135,375	356,631	23,450	318,000	21,000	75,000	225,000	1,239,456
009930	UT-Permian Basin	21,641	43,105	12,950	120,000	0	0	0	282,696
010115	UT-San Antonio	132,693	388,076	24,150	306,000	42,000	0	625,000	1,602,919
011163	UT-Tyler	46,520	96,036	12,600	198,000	9,000	25,000	125,000	597,156
003632	TAMU	371,087	835,992	38,500	348,000	228,000	125,000	2,075,000	4,106,579
010298	TAMU-Galveston	16,910	28,140	4,200	18,000	3,000	0	50,000	205,250
003630	Prairie View	49,863	118,471	12,600	114,000	15,000	0	150,000	544,934
003631	Tarleton	52,513	152,482	24,150	174,000	6,000	0	50,000	544,145
042295	TAMU-Central Texas	11,434	18,859	9,450	108,000	0	0	0	232,743
011161	TAMU-Corpus Christi	52,400	110,696	15,750	162,000	18,000	0	175,000	618,846
003639	TAMU-Kingsville	39,727	72,623	16,450	228,000	12,000	0	175,000	628,800
042485	TAMU-San Antonio	28,758	66,849	9,800	96,000	0	0	0	286,407
009651	TAM-International	29,208	87,639	10,150	132,000	3,000	0	75,000	421,997
003665	West Texas	39,829	103,261	20,650	204,000	6,000	0	50,000	508,740
003565	TAMU-Commerce	42,155	109,928	18,550	228,000	12,000	0	150,000	645,633
029269	TAMU-Texarkana	12,017	21,292	7,350	96,000	3,000	0	25,000	249,659
003652	UH	247,356	556,238	32,200	312,000	117,000	100,000	1,150,000	2,599,794
011711	UH-Clear Lake	48,686	85,459	13,650	258,000	9,000	0	75,000	574,795
012826	UH-Downtown	50,898	135,473	14,350	60,000	0	0	0	345,721
013231	UH-Victoria	15,014	37,360	8,400	120,000	0	0	0	265,774
003592	Midwestern	29,854	57,650	15,750	114,000	3,000	0	25,000	330,254
003594	North Texas	159,386	479,929	33,950	294,000	93,000	25,000	900,000	2,070,265
042421	North Texas-Dallas	20,910	44,458	7,000	42,000	0	25,000	0	224,368
003624	SFA	75,612	140,251	27,650	246,000	9,000	0	75,000	658,513
003642	Texas Southern	49,751	100,353	16,800	108,000	21,000	50,000	175,000	605,904
003644	Texas Tech	205,610	508,587	30,450	318,000	120,000	50,000	1,300,000	2,617,647
003541	Angelo	33,559	96,723	14,700	150,000	0	25,000	0	404,982
003646	Texas Woman's	74,729	161,931	15,400	210,000	42,000	25,000	475,000	1,089,060
003581	Lamar	49,479	135,394	20,300	198,000	9,000	25,000	100,000	622,173
003606	Sam Houston	96,906	238,172	26,250	270,000	27,000	25,000	250,000	1,018,328
003615	Texas State	196,699	451,900	32,200	426,000	24,000	25,000	275,000	1,515,799
003625	Sul Ross	11,532	14,557	9,450	132,000	0	0	0	252,539
000020	Sul Ross-Rio Grande	3,225	5,905	4,900	30,000	0	0	0	129,030
FICE	Institutions								
009225	TSTC-Harlingen								
009932	TSTC-West Texas								
033965	TSTC-Marshall								
003634	TSTC-Waco								
203634	TSTC-Fort Bend								
133965	TSTC-North Texas								
036273	Lamar-IOT								
023582	Lamar-Orange								
023485	Lamar-Port Arthur								

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

Summary		Space For Library Collections			
FICE	Institutions	0.1 SF for the First 150,000 volumes	0.09SF for the Next 150,000 volumes	0.08 SF for the Next 300,000 volumes	0.07 SF for the Next 600,000 volumes
003656	UT-Arlington	15,000	13,500	24,000	71,598
003658	UT-Austin	15,000	13,500	24,000	219,352
009741	UT-Dallas	15,000	13,500	24,000	69,953
003661	UT-El Paso	15,000	13,500	24,000	57,831
003599	UT-Rio Grande Valley	15,000	13,500	24,000	44,762
009930	UT-Permian Basin	15,000	11,943	0	0
010115	UT-San Antonio	15,000	13,500	24,000	70,204
011163	UT-Tyler	15,000	13,500	23,772	0
003632	TAMU	15,000	13,500	24,000	245,461
010298	TAMU-Galveston	15,000	4,973	0	0
003630	Prairie View	15,000	13,500	19,595	0
003631	Tarleton	15,000	13,500	19,532	0
042295	TAMU-Central Texas	15,000	7,447	0	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	1,319
003639	TAMU-Kingsville	15,000	13,500	24,000	2,016
042485	TAMU-San Antonio	15,000	12,277	0	0
009651	TAM-International	15,000	13,500	9,760	0
003665	West Texas	15,000	13,500	16,699	0
003565	TAMU-Commerce	15,000	13,500	24,000	3,194
029269	TAMU-Texarkana	15,000	8,969	0	0
003652	UH	15,000	13,500	24,000	139,986
011711	UH-Clear Lake	15,000	13,500	21,984	0
012826	UH-Downtown	15,000	13,500	3,658	0
013231	UH-Victoria	15,000	10,420	0	0
003592	Midwestern	15,000	13,500	2,420	0
003594	North Texas	15,000	13,500	24,000	102,919
042421	North Texas-Dallas	15,000	6,693	0	0
003624	SFA	15,000	13,500	24,000	4,096
003642	Texas Southern	15,000	13,500	24,000	413
003644	Texas Tech	15,000	13,500	24,000	141,235
003541	Angelo	15,000	13,500	8,399	0
003646	Texas Woman's	15,000	13,500	24,000	34,234
003581	Lamar	15,000	13,500	24,000	1,552
003606	Sam Houston	15,000	13,500	24,000	29,283
003615	Texas State	15,000	13,500	24,000	64,106
003625	Sul Ross	15,000	9,228	0	0
000020	Sul Ross-Rio Grande	12,903	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	9,807			
009932	TSTC-West Texas	3,362			
033965	TSTC-Marshall	1,907			
003634	TSTC-Waco	10,338			
203634	TSTC-Fort Bend	2,086			
133965	TSTC-North Texas	666			
036273	Lamar-IOT	13,448			
023582	Lamar-Orange	6,772			
023485	Lamar-Port Arthur	7,388			

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	165,800	5,574	36,934	56,509	(19,446)		369,470
003658	UT-Austin	205,743	292,266	9,600	97,433	149,072	(51,298)		974,668
009741	UT-Dallas	0	151,303	3,672	34,679	53,058	(18,258)		346,907
003661	UT-El Paso	0	103,414	3,194	27,117	41,489	(14,277)		271,268
003599	UT-Rio Grande Valley	0	148,596	4,061	31,240	47,797	(16,448)		312,509
009930	UT-Permian Basin	0	17,961	649	5,694	8,712	(2,998)		56,960
010115	UT-San Antonio	0	161,698	3,981	36,048	55,153	(18,979)		360,605
011163	UT-Tyler	0	40,015	1,396	11,710	17,917	(6,166)		117,145
003632	TAMU	60,788	348,330	11,133	89,776	137,358	(47,267)		898,078
010298	TAMU-Galveston	0	11,725	507	4,026	6,159	(2,119)		40,270
003630	Prairie View	0	49,363	1,496	12,369	18,925	(6,512)		123,735
003631	Tarleton	0	63,534	1,575	14,143	21,638	(7,446)		141,476
042295	TAMU-Central Texas	0	7,858	343	3,831	5,861	(2,017)		38,323
011161	TAMU-Corpus Christi	0	46,123	1,572	12,689	19,415	(6,681)		126,938
003639	TAMU-Kingsville	0	30,260	1,192	10,746	16,441	(5,658)		107,497
042485	TAMU-San Antonio	0	27,854	863	6,999	10,709	(3,685)		70,016
009651	TAM-International	0	36,516	876	9,457	14,468	(4,979)		94,598
003665	West Texas	0	43,025	1,195	11,177	17,101	(5,885)		111,814
003565	TAMU-Commerce	0	45,803	1,265	12,845	19,653	(6,763)		128,498
029269	TAMU-TeXarkana	0	8,871	361	4,150	6,350	(2,185)		41,516
003652	UH	83,798	231,766	7,421	64,434	98,584	(33,924)		644,564
011711	UH-Clear Lake	0	35,608	1,461	10,944	16,744	(5,762)		109,478
012826	UH-Downtown	0	56,447	1,527	11,266	17,238	(5,932)		112,704
013231	UH-Victoria	0	15,567	450	5,180	7,925	(2,727)		51,814
003592	Midwestern	0	24,021	896	6,980	10,679	(3,675)		69,820
003594	North Texas	0	199,971	4,782	45,021	68,883	(23,704)		450,371
042421	North Texas-Dallas	3,236	18,524	627	5,510	8,430	(2,901)		55,120
003624	SFA	0	58,438	2,268	14,663	22,434	(7,720)		146,679
003642	Texas Southern	75,609	41,814	1,493	21,479	32,862	(11,308)		214,861
003644	Texas Tech	212,583	211,911	6,168	78,050	119,416	(41,093)		780,770
003541	Angelo	0	40,301	1,007	9,776	14,957	(5,147)		97,793
003646	Texas Woman's	0	67,471	2,242	19,556	29,921	(10,296)		195,627
003581	Lamar	0	56,414	1,484	13,994	21,411	(7,368)	26,225	139,987
003606	Sam Houston	0	99,238	2,907	22,991	35,176	(12,105)		229,991
003615	Texas State	0	188,291	5,901	38,850	59,440	(20,454)		388,634
003625	Sul Ross	0	6,065	346	3,830	5,860	(2,016)		38,313
000020	Sul Ross-Rio Grande	0	2,460	97	1,933	2,957	(1,017)		19,332
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		12,259		2,758				24,825
009932	TSTC-West Texas		4,202		945				8,509
033965	TSTC-Marshall		2,384		536				4,827
003634	TSTC-Waco		12,922		2,907				26,167
203634	TSTC-Fort Bend		2,608		587				5,281
133965	TSTC-North Texas		833		187				1,686
036273	Lamar-IOT		16,809		3,782			(26,225)	7,814
023582	Lamar-Orange		8,465		1,905				17,141
023485	Lamar-Port Arthur		9,236		2,078				18,702

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021
Predicted Research Space

		CPI-U Sep 1991	137.20		
		CPI-U Sep 2021	274.31		
		Inflation factor	1.00		
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	\$ 106,369,620	478,820	79,584	478,820
003658	UT-Austin	\$ 566,085,484	2,548,220	140,288	2,548,220
009741	UT-Dallas	\$ 108,389,999	487,915	72,626	487,915
003661	UT-El Paso	\$ 95,102,602	428,102	49,639	428,102
003599	UT-Rio Grande Valley	\$ 28,834,914	129,800	71,326	129,800
009930	UT-Permian Basin	\$ 2,191,091	9,863	8,621	9,863
010115	UT-San Antonio	\$ 109,013,757	490,723	77,615	490,723
011163	UT-Tyler	\$ 2,070,120	9,319	19,207	19,207
003632	TAMU	\$ 292,510,268	1,316,728	167,198	1,316,728
010298	TAMU-Galveston	\$ 7,431,076	33,451	5,628	33,451
003630	Prairie View	\$ 18,692,270	84,143	23,694	84,143
003631	Tarleton	\$ 13,266,349	59,718	30,496	59,718
042295	TAMU-Central Texas	\$ 886,567	3,991	3,772	3,991
011161	TAMU-Corpus Christi	\$ 27,188,843	122,390	22,139	122,390
003639	TAMU-Kingsville	\$ 18,879,258	84,985	14,525	84,985
042485	TAMU-San Antonio	\$ 715,525	3,221	13,370	13,370
009651	TAM-International	\$ 3,542,131	15,945	17,528	17,528
003665	West Texas	\$ 6,585,120	29,643	20,652	29,643
003565	TAMU-Commerce	\$ 3,062,449	13,786	21,986	21,986
029269	TAMU-TeXarkana	\$ 16,236	73	4,258	4,258
003652	UH	\$ 176,730,570	795,548	111,248	795,548
011711	UH-Clear Lake	\$ 1,498,260	6,744	17,092	17,092
012826	UH-Downtown	\$ 2,200,471	9,905	27,095	27,095
013231	UH-Victoria	\$ 382,754	1,723	7,472	7,472
003592	Midwestern	\$ 981,539	4,418	11,530	11,530
003594	North Texas	\$ 75,923,874	341,770	95,986	341,770
042421	North Texas-Dallas	\$ 62,042	279	8,892	8,892
003624	SFA	\$ 3,654,039	16,449	28,050	28,050
003642	Texas Southern	\$ 5,297,578	23,847	20,071	23,847
003644	Texas Tech	\$ 180,969,752	814,631	101,717	814,631
003541	Angelo	\$ 842,781	3,794	19,345	19,345
003646	Texas Woman's	\$ 4,757,833	21,417	32,386	32,386
003581	Lamar	\$ 4,598,225	20,699	27,079	27,079
003606	Sam Houston	\$ 9,837,558	44,284	47,634	47,634
003615	Texas State	\$ 63,080,851	283,957	90,380	283,957
003625	Sul Ross	\$ 1,800,789	8,106	2,911	8,106
000020	Sul Ross-Rio Grande	\$ -	0	1,181	1,181
009225	TSTC-Harlingen	\$ 15,972	72	5,884	5,884
009932	TSTC-West Texas	\$ -	0	2,017	2,017
033965	TSTC-Marshall	\$ -	0	1,144	1,144
003634	TSTC-Waco	\$ -	0	6,203	6,203
203634	TSTC-Fort Bend	\$ -	0	1,252	1,252
133965	TSTC-North Texas	\$ -	0	400	400
036273	Lamar-IOT	\$ -	0	8,069	8,069
023582	Lamar-Orange	\$ -	0	4,063	4,063
023485	Lamar-Port Arthur	\$ -	0	4,433	4,433

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Predicted Office Space

					Inflation Factor:	1.00	
FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2021 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	353,033	568,569	921,603	\$ 634,866,641	1,111,381	1,111,381
003658	UT-Austin	608,015	979,224	1,587,240	\$ 2,256,971,436	3,950,996	3,950,996
009741	UT-Dallas	232,562	374,547	607,109	\$ 546,492,362	956,675	956,675
003661	UT-El Paso	202,268	325,758	528,027	\$ 445,730,444	780,284	780,284
003599	UT-Rio Grande Valley	257,213	414,248	671,460	\$ 459,906,255	805,100	805,100
009930	UT-Permian Basin	41,118	66,221	107,339	\$ 88,229,704	154,453	154,453
010115	UT-San Antonio	252,117	406,041	658,157	\$ 539,741,356	944,857	944,857
011163	UT-Tyler	88,388	142,351	230,739	\$ 132,844,546	232,554	232,554
003632	TAMU	705,065	1,135,526	1,840,592	\$ 1,587,106,721	2,778,348	2,778,348
010298	TAMU-Galveston	32,129	51,745	83,874	\$ 53,642,730	93,906	93,906
003630	Prairie View	94,740	152,581	247,320	\$ 234,745,767	410,940	410,940
003631	Tarleton	99,775	160,690	260,464	\$ 168,004,369	294,104	294,104
042295	TAMU-Central Texas	21,725	34,988	56,713	\$ 33,862,889	59,279	59,279
011161	TAMU-Corpus Christi	99,560	160,344	259,904	\$ 205,893,572	360,432	360,432
003639	TAMU-Kingsville	75,481	121,565	197,046	\$ 128,141,322	224,321	224,321
042485	TAMU-San Antonio	54,640	87,999	142,640	\$ 98,109,307	171,748	171,748
009651	TAM-International	55,495	89,376	144,872	\$ 118,931,750	208,199	208,199
003665	West Texas	75,675	121,877	197,552	\$ 131,175,772	229,633	229,633
003565	TAMU-Commerce	80,095	128,994	209,089	\$ 146,173,898	255,888	255,888
029269	TAMU-TeXarkana	22,832	36,772	59,604	\$ 36,919,477	64,630	64,630
003652	UH	469,976	756,909	1,226,886	\$ 913,547,285	1,599,232	1,599,232
011711	UH-Clear Lake	92,503	148,979	241,483	\$ 133,100,554	233,002	241,483
012826	UH-Downtown	96,706	155,748	252,454	\$ 166,761,011	291,928	291,928
013231	UH-Victoria	28,527	45,943	74,469	\$ 59,039,382	103,353	103,353
003592	Midwestern	56,723	91,353	148,076	\$ 102,315,194	179,110	179,110
003594	North Texas	302,833	487,721	790,555	\$ 642,573,474	1,124,873	1,124,873
042421	North Texas-Dallas	39,729	63,985	103,714	\$ 66,075,530	115,670	115,670
003624	SFA	143,663	231,373	375,036	\$ 186,770,647	326,956	375,036
003642	Texas Southern	94,527	152,238	246,765	\$ 216,139,252	378,368	378,368
003644	Texas Tech	390,659	629,167	1,019,826	\$ 709,822,248	1,242,596	1,242,596
003541	Angelo	63,762	102,691	166,453	\$ 106,068,483	185,681	185,681
003646	Texas Woman's	141,985	228,671	370,656	\$ 183,701,563	321,583	370,656
003581	Lamar	94,010	151,406	245,416	\$ 213,512,849	373,770	373,770
003606	Sam Houston	184,121	296,532	480,654	\$ 305,482,849	534,770	534,770
003615	Texas State	373,728	601,899	975,627	\$ 505,218,552	884,423	975,627
003625	Sul Ross	21,911	35,288	57,199	\$ 44,919,347	78,635	78,635
000020	Sul Ross-Rio Grande	6,128	9,869	15,996	\$ -	0	15,996
009225	TSTC-Harlingen	26,359	29,480	55,839	\$ 40,911,458	71,619	71,619
009932	TSTC-West Texas	14,254	15,942	30,196	\$ 21,515,041	37,664	37,664
033965	TSTC-Marshall	6,192	6,925	13,117	\$ 9,977,127	17,466	17,466
003634	TSTC-Waco	39,250	43,898	83,148	\$ 87,598,047	153,347	153,347
203634	TSTC-Fort Bend	6,817	7,625	14,442	\$ 10,246,563	17,937	17,937
133965	TSTC-North Texas	3,779	4,227	8,006	\$ 5,327,332	9,326	9,326
036273	Lamar-IOT	22,817	25,519	48,336	\$ 30,185,402	52,842	52,842
023582	Lamar-Orange	14,871	16,632	31,504	\$ 18,771,581	32,861	32,861
023485	Lamar-Port Arthur	16,228	18,150	34,378	\$ 32,127,126	56,241	56,241

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

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	3,342,413		300,817
003658	UT-Austin	9,610,373		864,934
009741	UT-Dallas	3,031,657		272,849
003661	UT-El Paso	2,349,195		211,428
003599	UT-Rio Grande Valley	2,481,189		223,307
009930	UT-Permian Basin	372,422		33,518
010115	UT-San Antonio	3,117,022		280,532
011163	UT-Tyler	703,401		63,306
003632	TAMU	7,546,087		679,148
010298	TAMU-Galveston	271,616		24,445
003630	Prairie View	1,048,342		94,351
003631	Tarleton	1,048,267		94,344
042295	TAMU-Central Texas	162,248		14,602
011161	TAMU-Corpus Christi	993,052		89,375
003639	TAMU-Kingsville	684,551		61,610
042485	TAMU-San Antonio	471,975		42,478
009651	TAM-International	621,108		55,900
003665	West Texas	741,677		66,751
003565	TAMU-Commerce	770,130		69,312
029269	TAMU-TeXarkana	179,998		16,200
003652	UH	4,817,847		433,606
011711	UH-Clear Lake	647,896		58,311
012826	UH-Downtown	883,632		79,527
013231	UH-Victoria	278,968		25,107
003592	Midwestern	463,746		41,737
003594	North Texas	3,507,774		315,700
042421	North Texas-Dallas	318,179		28,636
003624	SFA	1,055,661		95,009
003642	Texas Southern	944,131		84,972
003644	Texas Tech	4,544,541		409,009
003541	Angelo	638,300		57,447
003646	Texas Woman's	1,126,175		101,356
003581	Lamar	972,505	8,585	96,110
003606	Sam Houston	1,648,816		148,393
003615	Texas State	3,192,377		287,314
003625	Sul Ross	175,874		15,829
000020	Sul Ross-Rio Grande	54,637		4,917
009225	TSTC-Harlingen	251,501		22,635
009932	TSTC-West Texas	105,786		9,521
033965	TSTC-Marshall	62,737		5,646
003634	TSTC-Waco	397,354		35,762
203634	TSTC-Fort Bend	73,126		6,581
133965	TSTC-North Texas	27,027		2,432
036273	Lamar-IOT	262,968	(8,585)	15,082
023582	Lamar-Orange	141,314		12,718
023485	Lamar-Port Arthur	182,651		16,439

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021
Full-Time Student Equivalent (FTSE) Calculation Sheet

Summary		Undergraduate						Masters				Doctorate				Professional				Total		
		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			
003656	UT-Arlington	1,722	1,935	7,578	0	3,765	5,696	197	826	1,711	2,285	7	274	310	224	0	0	0	0	26,528		
003658	UT-Austin	2,149	3,111	9,740	2,979	0	18,370	520	605	878	2,529	160	1,075	1,274	1,372	0	0	708	1,295	46,763		
009741	UT-Dallas	1,300	1,494	7,496	0	4,710	3,515	33	671	1,267	2,320	44	412	530	387	0	0	29	0	24,209		
003661	UT-El Paso	939	1,069	4,639	0	7,710	0	23	275	454	641	0	125	231	141	0	0	300	0	16,546		
003599	UT-Rio Grande Valley	1,445	1,072	7,301	0	5,182	6,002	45	124	1,226	1,107	0	0	53	219	0	0	0	0	23,777		
009930	UT-Permian Basin	156	187	834	0	1,385	0	1	9	65	237	0	0	0	0	0	0	0	0	2,874		
010115	UT-San Antonio	1,333	1,660	7,236	0	4,771	7,857	164	220	610	1,326	0	157	271	266	0	0	0	0	25,872		
011163	UT-Tyler	202	394	2,357	0	2,335	0	9	62	444	495	0	0	48	56	0	0	0	0	6,402		
003632	TAMU	4,756	7,247	2,998	11,556	0	19,575	404	1,351	1,042	2,601	346	1,111	1,190	906	0	0	0	652	55,733		
010298	TAMU-Galveston	49	347	549	0	801	0	0	21	27	42	0	12	29	0	0	0	0	0	1,876		
003630	Prairie View	597	416	2,579	0	3,806	0	51	44	115	192	0	28	20	51	0	0	0	0	7,898		
003631	Tarleton	1,145	367	2,923	0	4,663	0	42	40	261	624	0	0	0	100	0	0	0	0	10,165		
042295	TAMU-Central Texas	16	42	276	0	674	0	0	0	123	126	0	0	0	0	0	0	0	0	1,257		
011161	TAMU-Corpus Christi	484	241	2,315	0	3,170	0	10	35	375	565	0	24	81	80	0	0	0	0	7,380		
003639	TAMU-Kingsville	563	457	984	0	2,065	0	40	186	196	266	0	35	0	50	0	0	0	0	4,842		
042485	TAMU-San Antonio	86	9	975	0	3,163	0	0	0	49	174	0	0	0	0	0	0	0	0	4,457		
009651	TAM-International	275	87	1,908	0	3,092	0	0	0	104	348	0	0	0	28	0	0	0	0	5,843		
003665	West Texas	921	191	1,697	0	2,857	0	38	27	305	819	6	0	0	24	0	0	0	0	6,884		
003565	TAMU-Commerce	659	228	1,317	0	3,171	0	62	38	417	1,199	0	0	24	213	0	0	0	0	7,329		
029269	TAMU-TeXarkana	18	42	394	0	791	0	0	0	27	133	0	0	0	14	0	0	0	0	1,419		
003652	UH	1,695	2,213	9,423	0	1,669	15,083	256	604	767	1,854	33	340	634	479	0	0	1,169	864	37,083		
011711	UH-Clear Lake	162	239	1,288	0	2,784	0	11	95	516	476	0	0	28	99	0	0	0	0	5,697		
012826	UH-Downtown	323	110	2,299	0	5,770	0	0	0	32	498	0	0	0	0	0	0	0	0	9,032		
013231	UH-Victoria	43	22	542	0	1,304	0	0	0	133	448	0	0	0	0	0	0	0	0	2,491		
003592	Midwestern	230	72	1,380	0	1,842	0	0	3	148	158	0	0	0	11	0	0	0	0	3,843		
003594	North Texas	2,866	857	7,519	0	3,758	11,294	237	202	1,867	2,142	207	86	493	428	0	0	38	0	31,995		
042421	North Texas-Dallas	55	0	663	0	1,657	0	0	0	66	115	0	0	0	0	0	0	0	410	2,964		
003624	SFA	1,048	289	2,483	0	4,624	0	53	25	250	523	0	6	28	21	0	0	0	0	9,350		
003642	Texas Southern	243	169	1,847	0	2,820	0	13	0	140	341	15	0	24	80	0	0	318	679	6,690		
003644	Texas Tech	2,974	2,375	8,572	0	1,079	13,653	272	292	543	1,429	199	389	646	830	112	0	0	541	33,906		
003541	Angelo	489	102	1,743	0	3,425	0	13	4	202	397	0	0	0	0	0	0	73	0	6,448		
003646	Texas Woman's	474	2	3,514	0	3,486	0	69	0	1,176	987	15	0	596	113	0	0	363	0	10,795		
003581	Lamar	403	403	1,863	0	3,011	0	5	133	1,070	1,921	0	37	7	142	0	0	31	0	9,026		
003606	Sam Houston	1,457	264	4,361	0	8,265	0	64	0	374	893	0	0	66	133	0	0	0	0	15,878		
003615	Texas State	2,716	667	9,794	0	1,823	12,253	103	123	756	1,441	0	40	33	255	0	0	122	0	30,127		
003625	Sul Ross	96	25	244	0	420	0	13	7	35	131	0	0	0	0	0	0	0	0	970		
000020	Sul Ross-Rio Grande	0	0	60	0	291	0	0	0	8	35	0	0	0	0	0	0	0	0	394		
		Vocational Program Area						Academic Program Area				Total										
		1	2	3		4		1	2	3	4											
009225	TSTC-Harlingen	567	142	38		45		95	7	594	474											1,961
009932	TSTC-West Texas	278	91	2		20		0	0	157	124											672
033965	TSTC-Marshall	266	33	1		0		0	0	47	34											381
003634	TSTC-Waco	1,530	0	60		31		0	0	195	251											2,068
203634	TSTC-Fort Bend	394	0	0		0		0	0	24	0											417
133965	TSTC-North Texas	127	0	0		0		0	0	6	0											133
036273	Lamar-IOT	504	430	226		234		130	0	588	579											2,690
023582	Lamar-Orange	63	288	16		8		57	0	447	476											1,354
023485	Lamar-Port Arthur	198	247	96		24		114	0	395	404											1,470

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021
Semester Credit Hours - CBM004 and the 4 Program Area Groups (see last tab in this workbook)

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	25,823	29,030	113,666	141,918	2,358	9,911	20,528	27,417	66	2,462	2,790	2,012	0	0	0	0	377,981
003658	UT-Austin	32,230	46,669	190,780	275,543	6,234	7,256	10,536	30,345	1,436	9,677	11,468	12,348	0	0	8,494	15,537	658,553
009741	UT-Dallas	19,497	22,411	112,444	123,368	399	8,052	15,205	27,840	399	3,712	4,766	3,481	0	0	353	0	341,927
003661	UT-El Paso	14,088	16,040	69,584	115,643	271	3,303	5,449	7,688	0	1,129	2,077	1,267	0	0	3,596	0	240,135
003599	UT-Rio Grande Valley	21,675	16,082	109,508	167,766	539	1,487	14,715	13,278	0	0	478	1,968	0	0	0	0	347,496
009930	UT-Permian Basin	2,336	2,805	12,515	20,773	15	105	780	2,841	0	0	0	0	0	0	0	0	42,170
010115	UT-San Antonio	19,996	24,896	108,545	189,424	1,972	2,644	7,317	15,916	0	1,413	2,436	2,393	0	0	0	0	376,952
011163	UT-Tyler	3,037	5,912	35,358	35,026	106	744	5,327	5,940	0	0	429	505	0	0	0	0	92,384
003632	TAMU	71,335	108,698	218,305	293,629	4,842	16,210	12,508	31,209	3,110	9,995	10,709	8,157	0	0	0	7,823	796,530
010298	TAMU-Galveston	741	5,200	8,231	12,012	0	248	319	502	0	111	258	3	0	0	0	0	27,625
003630	Prairie View	8,956	6,233	38,680	57,091	609	533	1,379	2,300	0	249	184	458	0	0	0	0	116,672
003631	Tarleton	17,181	5,498	43,846	69,943	506	476	3,136	7,489	0	0	0	903	0	0	0	0	148,978
042295	TAMU-Central Texas	246	630	4,144	10,110	0	0	1,477	1,506	0	0	0	0	0	0	0	0	18,113
011161	TAMU-Corpus Christi	7,265	3,611	34,718	47,556	118	420	4,500	6,780	0	219	725	720	0	0	0	0	106,632
003639	TAMU-Kingsville	8,450	6,857	14,756	30,974	477	2,227	2,353	3,197	3	311	0	447	0	0	0	0	70,052
042485	TAMU-San Antonio	1,296	135	14,629	47,450	0	0	587	2,084	0	0	0	0	0	0	0	0	66,181
009651	TAM-International	4,129	1,305	28,624	46,385	0	0	1,250	4,176	0	0	0	248	0	0	0	0	86,117
003665	West Texas	13,808	2,862	25,455	42,862	452	319	3,659	9,828	54	0	0	217	0	0	0	0	99,516
003565	TAMU-Commerce	9,889	3,427	19,750	47,561	743	456	5,009	14,385	0	0	219	1,917	0	0	0	0	103,356
029269	TAMU-TeXarkana	267	637	5,909	11,866	0	0	320	1,598	0	0	0	129	0	0	0	0	20,726
003652	UH	25,421	33,198	141,341	251,281	3,068	7,244	9,209	22,251	296	3,061	5,703	4,313	0	0	14,026	10,369	530,781
011711	UH-Clear Lake	2,433	3,584	19,313	41,764	132	1,136	6,194	5,714	0	0	249	888	0	0	0	0	81,407
012826	UH-Downtown	4,839	1,649	34,486	86,553	0	0	384	5,973	0	0	0	0	0	0	0	0	133,884
013231	UH-Victoria	639	324	8,124	19,567	0	0	1,594	5,371	0	0	0	0	0	0	0	0	35,619
003592	Midwestern	3,446	1,074	20,699	27,633	0	33	1,778	1,899	0	0	0	96	0	0	0	0	56,658
003594	North Texas	42,991	12,857	112,781	225,784	2,848	2,429	22,406	25,708	1,862	775	4,437	3,855	0	0	450	0	459,183
042421	North Texas-Dallas	819	0	9,940	24,854	0	0	786	1,374	0	0	0	0	0	0	0	4,916	42,689
003624	SFA	15,721	4,328	37,241	69,367	639	294	3,004	6,273	0	57	254	188	0	0	0	0	137,366
003642	Texas Southern	3,646	2,540	27,701	42,304	156	0	1,684	4,095	133	0	220	720	0	0	3,813	8,151	95,163
003644	Texas Tech	44,604	35,618	128,587	220,993	3,264	3,502	6,520	17,142	1,788	3,502	5,815	7,471	1,344	0	0	6,488	486,638
003541	Angelo	7,339	1,534	26,150	51,374	152	48	2,420	4,761	0	0	0	0	0	0	880	0	94,658
003646	Texas Woman's	7,113	30	52,704	52,289	832	0	14,116	11,845	138	0	5,363	1,014	0	0	4,356	0	149,800
003581	Lamar	6,048	6,048	27,948	45,165	58	1,590	12,841	23,048	0	335	63	1,281	0	0	372	0	124,797
003606	Sam Houston	21,850	3,966	65,420	123,977	772	0	4,490	10,716	0	0	597	1,195	0	0	0	0	232,983
003615	Texas State	40,736	10,011	146,906	211,149	1,230	1,476	9,076	17,290	0	363	298	2,297	0	0	1,462	0	442,294
003625	Sul Ross	1,442	378	3,656	6,293	157	83	416	1,574	0	0	0	0	0	0	0	0	13,999
000020	Sul Ross-Rio Grande	0	0	903	4,368	0	0	93	414	0	0	0	0	0	0	0	0	5,778
		511,332	426,077	2,073,347	3,291,615	32,949	72,226	213,365	381,767	9,285	37,371	59,538	60,491	1,344	0	37,802	53,284	7,261,793

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\GAI SCH Tab.xlsx

		Vocational Program Area				Academic Program Area				Total
Semester Credit Hours		1	2	3	4	1	2	3	4	
009225	TSTC-Harlingen	8,006	2,133	566	675	1,419	110	8,904	7,109	28,922
009932	TSTC-West Texas	4,147	1,366	28	297	0	0	2,360	1,863	10,061
033965	TSTC-Marshall	3,986	494	16	0	0	0	709	516	5,721
003634	TSTC-Waco	22,953	0	905	465	0	0	2,928	3,762	31,013
203634	TSTC-Fort Bend	5,905	0	0	0	0	0	354	0	6,259
133965	TSTC-North Texas	1,906	0	0	0	0	0	92	0	1,998
036273	Lamar-IOT	7,258	6,371	3,253	1,780	1,947	0	8,815	8,682	38,106
023582	Lamar-Orange	888	4,275	235	114	852	0	6,709	7,146	20,219
023485	Lamar-Port Arthur	2,104	3,709	1,076	353	1,706	0	5,929	6,057	20,934
Continuing Education Contact Hours* - CBM00C		Vocational Program Area								Total
		1	2	3	4					
009225	TSTC-Harlingen	10,000	0	0	0					10,000
009932	TSTC-West Texas	480	0	0	0					480
033965	TSTC-Marshall	0	0	0	0					0
003634	TSTC-Waco	0	0	0	0					0
203634	TSTC-Fort Bend	0	0	0	0					0
133965	TSTC-North Texas	0	0	0	0					0
036273	Lamar-IOT	5,919	1,594	2,640	34,580					44,733
023582	Lamar-Orange	995	936	0	0					1,931
023485	Lamar-Port Arthur	17,424	0	7,200	0					24,624

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\SpaceModel\CTCSHandCEContactFY2022_typeinstruction.xlsx

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

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	66	66	61	25	0	152	41	20
003658	UT-Austin	0	109	109	108	83	4	304	30	78
009741	UT-Dallas	0	48	48	54	30	1	133	25	29
003661	UT-El Paso	0	70	70	71	21	2	164	58	13
003599	UT-Rio Grande Valley	0	67	67	60	9	3	139	53	7
009930	UT-Permian Basin	0	37	37	20	0	0	57	20	0
010115	UT-San Antonio	0	69	69	65	25	0	159	51	14
011163	UT-Tyler	0	36	36	36	5	1	78	33	3
003632	TAMU	0	110	110	134	83	5	332	58	76
010298	TAMU-Galveston	0	12	12	4	2	0	18	3	1
003630	Prairie View	0	36	36	24	6	0	66	19	5
003631	Tarleton	2	67	69	31	2	0	102	29	2
042295	TAMU-Central Texas	0	27	27	18	0	0	45	18	0
011161	TAMU-Corpus Christi	0	45	45	33	7	0	85	27	6
003639	TAMU-Kingsville	0	47	47	42	7	0	96	38	4
042485	TAMU-San Antonio	0	28	28	16	0	0	44	16	0
009651	TAM-International	0	29	29	23	3	0	55	22	1
003665	West Texas	0	59	59	36	2	0	97	34	2
003565	TAMU-Commerce	0	53	53	42	6	0	101	38	4
029269	TAMU-TeXarkana	0	21	21	17	1	0	39	16	1
003652	UH	0	92	92	91	46	4	233	52	39
011711	UH-Clear Lake	0	39	39	46	3	0	88	43	3
012826	UH-Downtown	0	41	41	10	0	0	51	10	0
013231	UH-Victoria	0	24	24	20	0	0	44	20	0
003592	Midwestern	0	45	45	20	1	0	66	19	1
003594	North Texas	0	97	97	80	36	1	214	49	31
042421	North Texas-Dallas	0	20	20	7	0	1	28	7	0
003624	SFA	0	79	79	44	3	0	126	41	3
003642	Texas Southern	0	48	48	25	7	2	82	18	7
003644	Texas Tech	0	87	87	93	52	2	234	53	40
003541	Angelo	0	42	42	25	0	1	68	25	0
003646	Texas Woman's	0	44	44	49	19	1	113	35	14
003581	Lamar	0	58	58	36	4	1	99	33	3
003606	Sam Houston	0	75	75	54	10	1	140	45	9
003615	Texas State	0	92	92	79	11	1	183	71	8
003625	Sul Ross	0	27	27	22	0	0	49	22	0
000020	Sul Ross-Rio Grande	0	14	14	5	0	0	19	5	0
009225	TSTC-Harlingen			0				0	0	0
009932	TSTC-West Texas			0				0	0	0
033965	TSTC-Marshall			0				0	0	0
003634	TSTC-Waco			0				0	0	0
203634	TSTC-Fort Bend			0				0	0	0
133965	TSTC-North Texas			0				0	0	0
036273	Lamar-IOT			0				0	0	0
023582	Lamar-Orange			0				0	0	0
023485	Lamar-Port Arthur			0				0	0	0
		2	1,960	1,962	1,601	509	31	4,103	1,177	424

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2021 AFR Research Expenditures	FY 2021 Research Expenditures	FY 2020 Research Expenditures	FY 2019 Research Expenditures	Three-Year Average Research Expenditures	FY 2021 Educational and General Expenditures
003656	UT-Arlington	\$ -	\$ -	\$ 102,964,050	\$ 102,964,050	\$ 111,913,887	\$ 104,230,923	\$ 106,369,620	\$ 634,866,641
003658	UT-Austin	\$ -	\$ -	\$ 573,755,470	\$ 573,755,470	\$ 608,996,597	\$ 515,504,384	\$ 566,085,484	\$ 2,256,971,436
009741	UT-Dallas	\$ -	\$ -	\$ 103,089,624	\$ 103,089,624	\$ 112,846,554	\$ 109,233,819	\$ 108,389,999	\$ 546,492,362
003661	UT-El Paso	\$ -	\$ -	\$ 96,700,170	\$ 96,700,170	\$ 96,714,173	\$ 91,893,462	\$ 95,102,602	\$ 445,730,444
003599	UT-Rio Grande Valley	\$ -	\$ -	\$ 29,370,452	\$ 29,370,452	\$ 29,357,452	\$ 27,776,837	\$ 28,834,914	\$ 459,906,255
009930	UT-Permian Basin	\$ -	\$ -	\$ 3,104,379	\$ 3,104,379	\$ 1,942,381	\$ 1,526,513	\$ 2,191,091	\$ 88,229,704
010115	UT-San Antonio	\$ -	\$ -	\$ 128,958,065	\$ 128,958,065	\$ 125,271,416	\$ 72,811,791	\$ 109,013,757	\$ 539,741,356
011163	UT-Tyler	\$ -	\$ -	\$ 2,144,158	\$ 2,144,158	\$ 1,956,885	\$ 2,109,316	\$ 2,070,120	\$ 132,844,546
003632	TAMU	\$ 49,712,407	\$ -	\$ 246,981,179	\$ 296,693,586	\$ 292,520,138	\$ 288,317,079	\$ 292,510,268	\$ 1,587,106,721
010298	TAMU-Galveston	\$ -	\$ -	\$ 6,904,962	\$ 6,904,962	\$ 7,160,180	\$ 8,228,087	\$ 7,431,076	\$ 53,642,730
003630	Prairie View	\$ -	\$ 62,394	\$ 17,875,845	\$ 17,938,239	\$ 19,142,669	\$ 18,995,901	\$ 18,692,270	\$ 234,745,767
003631	Tarleton	\$ -	\$ -	\$ 15,704,870	\$ 15,704,870	\$ 13,056,426	\$ 11,037,750	\$ 13,266,349	\$ 168,004,369
042295	TAMU-Central Texas	\$ -	\$ 14,985	\$ 912,163	\$ 927,148	\$ 847,354	\$ 885,198	\$ 886,567	\$ 33,862,889
011161	TAMU-Corpus Christi	\$ -	\$ 65,281	\$ 26,604,629	\$ 26,669,910	\$ 27,102,345	\$ 27,794,275	\$ 27,188,843	\$ 205,893,572
003639	TAMU-Kingsville	\$ -	\$ 27,039	\$ 19,263,508	\$ 19,290,547	\$ 18,954,252	\$ 18,392,976	\$ 18,879,258	\$ 128,141,322
042485	TAMU-San Antonio	\$ -	\$ -	\$ 1,305,825	\$ 1,305,825	\$ 526,755	\$ 313,995	\$ 715,525	\$ 98,109,307
009651	TAM-International	\$ -	\$ 35,500	\$ 3,071,938	\$ 3,107,438	\$ 2,696,333	\$ 4,822,622	\$ 3,542,131	\$ 118,931,750
003665	West Texas	\$ -	\$ 407,694	\$ 9,068,331	\$ 9,476,025	\$ 5,561,521	\$ 4,717,813	\$ 6,585,120	\$ 131,175,772
003565	TAMU-Commerce	\$ -	\$ -	\$ 3,025,591	\$ 3,025,591	\$ 3,430,461	\$ 2,731,295	\$ 3,062,449	\$ 146,173,898
029269	TAMU-Texarkana	\$ -	\$ -	\$ 36,898	\$ 36,898	\$ 6,061	\$ 5,749	\$ 16,236	\$ 36,919,477
003652	UH	\$ -	\$ -	\$ 178,753,192	\$ 178,753,192	\$ 170,863,339	\$ 180,575,178	\$ 176,730,570	\$ 913,547,285
011711	UH-Clear Lake	\$ -	\$ -	\$ 1,740,704	\$ 1,740,704	\$ 1,383,439	\$ 1,370,638	\$ 1,498,260	\$ 133,100,554
012826	UH-Downtown	\$ -	\$ -	\$ 2,022,727	\$ 2,022,727	\$ 2,499,777	\$ 2,078,908	\$ 2,200,471	\$ 166,761,011
013231	UH-Victoria	\$ -	\$ -	\$ 416,867	\$ 416,867	\$ 398,583	\$ 332,813	\$ 382,754	\$ 59,039,382
003592	Midwestern	\$ -	\$ -	\$ 909,672	\$ 909,672	\$ 909,990	\$ 1,124,955	\$ 981,539	\$ 102,315,194
003594	North Texas	\$ -	\$ -	\$ 75,075,222	\$ 75,075,222	\$ 79,156,549	\$ 73,539,852	\$ 75,923,874	\$ 642,573,474
042421	North Texas-Dallas	\$ -	\$ -	\$ 113,533	\$ 113,533	\$ 41,777	\$ 30,815	\$ 62,042	\$ 66,075,530
003624	SFA	\$ -	\$ -	\$ 3,835,542	\$ 3,835,542	\$ 3,136,136	\$ 3,990,439	\$ 3,654,039	\$ 186,770,647
003642	Texas Southern	\$ -	\$ -	\$ 5,270,462	\$ 5,270,462	\$ 4,799,592	\$ 5,822,679	\$ 5,297,578	\$ 216,139,252
003644	Texas Tech	\$ -	\$ -	\$ 181,634,999	\$ 181,634,999	\$ 182,691,178	\$ 178,583,080	\$ 180,969,752	\$ 709,822,248
003541	Angelo	\$ -	\$ -	\$ 902,658	\$ 902,658	\$ 788,082	\$ 837,602	\$ 842,781	\$ 106,068,483
003646	Texas Woman's	\$ -	\$ -	\$ 4,458,898	\$ 4,458,898	\$ 4,722,368	\$ 5,092,234	\$ 4,757,833	\$ 183,701,563
003581	Lamar	\$ -	\$ -	\$ 4,820,120	\$ 4,820,120	\$ 4,158,761	\$ 4,815,793	\$ 4,598,225	\$ 213,512,849
003606	Sam Houston	\$ -	\$ -	\$ 10,768,814	\$ 10,768,814	\$ 9,648,192	\$ 9,095,667	\$ 9,837,558	\$ 305,482,849
003615	Texas State	\$ -	\$ -	\$ 65,785,650	\$ 65,785,650	\$ 64,709,720	\$ 58,747,183	\$ 63,080,851	\$ 505,218,552
003625	Sul Ross	\$ -	\$ -	\$ 1,775,780	\$ 1,775,780	\$ 1,964,040	\$ 1,662,548	\$ 1,800,789	\$ 44,919,347
000020	Sul Ross-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009225	TSTC-Harlingen	\$ -	\$ -	\$ -	\$ -	\$ 19,295	\$ 28,622	\$ 15,972	\$ 40,911,458
009932	TSTC-West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,515,041
033965	TSTC-Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,977,127
003634	TSTC-Waco	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,598,047
203634	TSTC-Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,246,563
133965	TSTC-North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,327,332
036273	Lamar-IOT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,185,402
023582	Lamar-Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,771,581
023485	Lamar-Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,127,126
	TOTALS	\$ 49,712,407	\$ 612,893	\$ 1,929,126,947	\$ 1,979,452,247	\$ 2,011,894,658	\$ 1,839,058,791	\$ 1,943,468,565	\$ 12,859,198,215

Notes:

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

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

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\GAI Expenditures Tab.xlsx and

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Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

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
Space Use								110	115	210	215	220
003656	UT-Arlington	732,945	187,674	373,316	770,490	84,761	2,149,186	189,992	2,391	121,353	19,587	180,841
003658	UT-Austin	1,582,749	947,431	1,476,501	3,228,349	611,762	7,846,793	611,037	47,281	209,726	52,989	173,556
009741	UT-Dallas	499,095	190,280	435,235	799,123	73,150	1,996,883	198,436	4,697	76,199	12,773	18,022
003661	UT-El Paso	562,731	202,113	255,196	553,668	101,536	1,675,244	149,538	4,928	73,634	16,156	139,620
003599	UT-Rio Grande Valley	692,581	159,641	146,818	598,727	119,825	1,717,592	222,580	5,101	159,609	22,560	90,882
009930	UT-Permian Basin	169,440	53,371	1,157	107,129	36,996	368,093	19,100	844	13,414	4,732	57,806
010115	UT-San Antonio	617,851	170,681	256,682	629,302	72,601	1,747,118	200,798	7,838	131,393	29,298	96,352
011163	UT-Tyler	236,154	49,522	31,296	178,699	13,282	508,953	72,251	1,965	28,385	4,328	73,854
003632	TAMU	1,876,821	665,675	845,341	2,181,497	328,379	5,897,714	440,383	13,243	269,787	59,509	228,882
010298	TAMU-Galveston	140,193	19,197	34,732	85,215	16,743	296,080	34,529	460	30,676	9,798	14,549
003630	Prairie View	421,240	91,172	56,959	328,634	60,932	958,937	104,517	5,412	82,569	10,547	78,622
003631	Tarleton	521,676	89,093	18,166	241,272	67,291	937,499	89,315	4,707	86,980	5,592	125,806
042295	TAMU-Central Texas	46,711	37,092	4,276	71,464	9,381	168,924	26,473	0	6,935	2,737	2,400
011161	TAMU-Corpus Christi	323,562	86,829	96,390	323,009	42,516	872,307	70,906	2,834	59,858	17,747	48,953
003639	TAMU-Kingsville	332,023	138,262	83,891	224,247	71,749	850,172	75,999	3,339	51,002	7,628	53,712
042485	TAMU-San Antonio	129,612	26,437	22,439	133,944	8,414	320,846	66,174	114	28,226	6,183	5,928
009651	TAM-International	153,235	72,001	18,044	161,180	12,566	417,025	84,891	2,358	38,012	7,570	2,864
003665	West Texas	531,237	87,824	61,020	215,746	96,333	992,160	116,738	4,081	61,849	24,312	38,984
003565	TAMU-Commerce	294,118	92,469	17,937	242,409	44,548	691,481	59,558	3,467	58,890	15,568	51,774
029269	TAMU-TeXarkana	66,234	35,879	3,507	56,653	1,373	163,646	22,851	104	21,149	5,464	1,316
003652	UH	1,107,855	414,444	524,616	1,181,823	243,563	3,472,301	344,020	8,824	234,864	35,671	204,176
011711	UH-Clear Lake	249,634	103,382	22,146	213,903	16,401	605,466	64,199	806	53,961	9,277	56,925
012826	UH-Downtown	202,454	92,076	14,993	211,299	37,548	558,370	104,599	599	13,854	2,327	26,230
013231	UH-Victoria	65,360	31,443	0	82,862	18,038	197,703	28,575	95	10,786	6,624	10,031
003592	Midwestern	217,108	62,663	14,405	146,239	25,846	466,261	65,281	1,576	56,243	12,639	13,040
003594	North Texas	953,913	278,875	248,018	779,098	157,528	2,417,432	191,782	6,036	185,895	37,573	123,629
042421	North Texas-Dallas	93,278	41,019	1,616	88,824	5,215	229,951	33,899	112	19,021	1,673	2,141
003624	SFA	439,839	154,088	47,407	279,030	66,395	986,760	117,900	7,993	87,467	15,860	60,149
003642	Texas Southern	265,523	111,413	32,055	290,382	47,644	747,017	110,263	2,596	75,983	6,071	24,686
003644	Texas Tech	994,399	378,377	598,289	1,040,472	157,624	3,169,161	255,050	10,555	128,561	16,734	155,615
003541	Angelo	269,186	86,084	21,259	168,147	40,409	585,085	67,350	2,311	34,138	7,537	51,503
003646	Texas Woman's	410,936	108,513	43,114	297,463	76,799	936,825	102,597	1,620	67,070	7,429	53,523
003581	Lamar	338,919	106,032	57,992	242,765	25,616	771,324	71,417	1,390	39,385	11,776	54,564
003606	Sam Houston	670,401	126,957	67,578	469,082	89,128	1,423,145	149,075	4,922	95,428	19,621	93,058
003615	Texas State	875,052	253,560	177,945	746,926	117,315	2,170,798	255,252	4,805	151,965	23,034	120,441
003625	Sul Ross	150,773	50,197	2,133	78,264	24,015	305,382	39,207	989	39,130	18,203	3,609
000020	Sul Ross-Rio Grande	46,460	2,953	0	22,372	1,267	73,052	32,264	519	8,919	934	659
009225	TSTC-Harlingen	249,056	20,869	0	95,542	70,487	435,954	28,095	597	160,062	42,897	1,515
009932	TSTC-West Texas	136,041	10,702	0	44,172	36,177	227,092	9,480	348	89,744	13,664	14,355
033965	TSTC-Marshall	63,469	5,110	0	20,208	1,355	90,142	11,062	572	42,030	6,995	302
003634	TSTC-Waco	465,338	457	0	124,034	26,736	616,565	50,266	1,095	226,246	54,822	74,402
203634	TSTC-Fort Bend	101,836	4,129	0	17,454	1,014	124,433	6,482	0	86,307	6,563	0
133965	TSTC-North Texas	59,938	7,975	0	7,735	1,805	77,453	0	0	58,040	627	0
036273	Lamar-IOT	97,152	3,940	0	34,649	1,734	137,475	23,038	3,796	51,565	6,860	8,524
023582	Lamar-Orange	105,899	12,142	0	34,115	12,263	164,419	27,356	648	25,676	2,840	14,293
023485	Lamar-Port Arthur	75,795	17,539	0	34,180	16,690	144,204	31,960	1,748	25,729	2,094	2,951

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\Actual Tab

Actual Space		Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non- Health)	Clinic Service (Non- Health)
		Space Use	225	230	235	510	515	520	523	525	530	535	540
003656	UT-Arlington	30,602	34,653	5,409	310	1,260	18,424	0	7,003	3,041	442	225	0
003658	UT-Austin	22,793	46,039	3,595	0	0	31,032	0	3,561	16,900	6,731	789	2,443
009741	UT-Dallas	3,707	43,462	1,603	0	0	4,635	0	774	2,615	1,594	309	60
003661	UT-El Paso	9,494	3,893	0	3,825	139	6,120	0	546	3,232	561	1,219	875
003599	UT-Rio Grande Valley	11,834	8,944	122	0	1,222	53,363	0	7,120	5,831	1,803	3,590	1,340
009930	UT-Permian Basin	3,370	29,488	2,114	0	76	7,759	0	0	0	0	0	0
010115	UT-San Antonio	7,957	26,362	2,987	0	0	13,574	0	270	252	3,338	1,000	567
011163	UT-Tyler	11,416	5,545	457	0	0	0	0	0	1,352	0	2,530	196
003632	TAMU	25,173	81,304	4,402	2,900	60	98,877	0	24,058	17,066	5,035	7,435	2,349
010298	TAMU-Galveston	1,252	1,544	0	0	0	14,675	0	8,034	0	387	0	0
003630	Prairie View	3,213	24,869	1,476	0	1,299	15,850	0	1,680	525	1,552	1,356	0
003631	Tarleton	16,407	21,113	1,115	0	0	17,236	0	8,371	295	133	58	128
042295	TAMU-Central Texas	49	0	0	0	0	0	0	0	513	0	0	0
011161	TAMU-Corpus Christi	3,445	22,622	449	571	121	31,266	0	2,847	475	1,264	0	0
003639	TAMU-Kingsville	7,979	4,808	0	3,606	1,628	36,744	0	2,948	3,464	176	0	0
042485	TAMU-San Antonio	1,204	1,055	388	93	0	0	0	0	0	0	0	0
009651	TAM-International	0	482	0	0	0	0	0	118	251	0	0	0
003665	West Texas	3,874	10,640	125	0	0	58,670	0	8,269	5,659	2,365	0	0
003565	TAMU-Commerce	10,318	7,128	2,062	0	0	9,506	0	1,283	4,867	527	395	0
029269	TAMU-Texarkana	0	482	0	0	0	0	0	0	650	315	0	0
003652	UH	21,986	29,348	2,144	816	325	0	0	3,167	4,572	1,393	1,278	1,776
011711	UH-Clear Lake	15,084	24,176	1,088	0	0	4,028	0	0	100	126	3,749	1,516
012826	UH-Downtown	5,738	2,492	0	0	0	0	0	0	1,685	1,061	0	0
013231	UH-Victoria	559	0	0	0	0	0	0	0	0	0	0	0
003592	Midwestern	4,082	15,001	1,245	0	0	10,797	0	171	0	0	0	0
003594	North Texas	22,135	44,473	4,817	0	432	63,815	0	15,883	10,843	5,425	5,077	2,921
042421	North Texas-Dallas	0	0	0	0	0	0	0	0	2,921	0	0	0
003624	SFA	16,536	14,488	1,499	88	0	17,543	0	7,710	494	647	871	60
003642	Texas Southern	2,667	6,789	1,194	0	0	0	0	0	1,952	674	0	0
003644	Texas Tech	31,129	49,511	7,536	0	0	19,007	0	284	11,104	547	2,966	955
003541	Angelo	7,305	4,747	375	0	0	12,174	0	5,048	1,851	1,690	0	0
003646	Texas Woman's	4,176	15,698	2,382	0	0	18,215	0	1,332	2,630	980	2,805	1,359
003581	Lamar	7,212	46,386	3,832	0	0	21,446	0	5,072	1,577	2,344	2,831	634
003606	Sam Houston	21,123	19,037	6,645	0	2,688	30,838	0	5,768	6,700	1,445	3,119	1,373
003615	Texas State	32,200	10,051	5,443	0	0	56,268	0	8,150	4,252	2,499	4,647	678
003625	Sul Ross	571	1,082	1,129	235	0	15,896	0	2,008	469	353	0	0
000020	Sul Ross-Rio Grande	153	0	0	0	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	774	0	0	0	0	0	0	0	975	0	0	0
009932	TSTC-West Texas	540	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	37,450	0	0	0	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT	733	2,010	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange	577	246	0	0	0	13,783	0	3,131	82	0	0	0
023485	Lamar-Port Arthur	160	1,210	0	0	0	230	0	8	0	0	0	0

Actual Space		Space Use	Demonstration	Demonstration Service	Field Building	Animal Quarters	Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition
			550	555	560	570	575	580	585	590	610	615	620
003656	UT-Arlington		0	0	0	5,228	5,882	1,176	4,986	0	8,052	258	5,498
003658	UT-Austin		7,321	1,095	70	28,056	24,965	41,754	867	0	66,630	38,641	8,540
009741	UT-Dallas		0	0	0	5,541	5,409	2,366	0	0	15,645	2,927	0
003661	UT-El Paso		0	0	0	4,766	9,165	5,349	342	0	41,377	22,740	3,390
003599	UT-Rio Grande Valley		0	0	0	1,159	752	1,579	293	0	13,350	7,837	7,354
009930	UT-Permian Basin		0	0	0	343	180	608	0	0	2,281	989	0
010115	UT-San Antonio		0	0	1,335	6,295	6,496	7,706	0	0	8,386	5,471	0
011163	UT-Tyler		0	0	0	1,155	208	0	0	0	8,295	618	931
003632	TAMU		6,670	0	34,034	64,608	38,373	55,170	9,464	58,538	60,045	13,995	20,825
010298	TAMU-Galveston		0	0	0	2,070	1,142	0	0	0	0	0	0
003630	Prairie View		0	0	0	9,364	3,201	1,320	207	0	28,257	7,929	5,053
003631	Tarleton		33,779	2,545	675	19,609	5,648	7,172	0	85	38,110	5,860	0
042295	TAMU-Central Texas		0	0	0	0	0	0	0	0	2,445	604	0
011161	TAMU-Corpus Christi		0	0	0	0	0	0	0	0	25,048	7,435	0
003639	TAMU-Kingsville		727	0	17,004	12,411	2,610	4,893	1,701	0	15,060	4,067	673
042485	TAMU-San Antonio		0	0	0	0	0	0	0	0	7,991	7,861	0
009651	TAM-International		11,925	1,851	0	0	0	950	0	0	0	0	1,024
003665	West Texas		0	0	72,810	19,847	8,892	6,538	1,240	0	33,596	17,137	18,001
003565	TAMU-Commerce		0	0	22,341	3,274	5,286	0	0	40	20,104	632	2,558
029269	TAMU-TeXarkana		0	0	0	0	0	0	0	183	0	0	0
003652	UH		19,424	4,081	2,234	15,124	16,133	1,948	435	2,798	33,758	12,912	4,214
011711	UH-Clear Lake		0	0	0	484	1,006	2,880	0	0	0	518	0
012826	UH-Downtown		1,947	0	0	0	0	0	0	0	1,210	1,463	1,870
013231	UH-Victoria		0	0	0	0	0	0	0	0	1,087	0	0
003592	Midwestern		0	0	0	0	0	2,010	1,578	0	18,236	6,660	1,619
003594	North Texas		5,131	895	0	3,524	801	14,204	2,682	0	94,141	28,849	1,598
042421	North Texas-Dallas		1,716	366	0	0	0	0	0	0	0	0	0
003624	SFA		14,803	1,900	2,356	3,730	109	0	0	320	24,248	4,749	3,382
003642	Texas Southern		630	0	0	2,976	769	1,200	0	0	761	0	3,551
003644	Texas Tech		23,158	508	24,463	27,283	28,861	32,615	3,301	0	31,788	9,526	4,197
003541	Angelo		1,412	0	4,591	0	885	5,971	887	0	24,347	15,930	568
003646	Texas Woman's		0	0	0	1,588	2,126	6,676	320	6,792	30,738	937	11,139
003581	Lamar		0	0	0	0	0	0	0	0	17,591	10,281	1,953
003606	Sam Houston		39,290	441	1,918	940	1,577	13,634	906	0	40,506	20,889	12,568
003615	Texas State		8,865	2,020	0	0	0	7,914	1,725	939	35,489	40,403	18,572
003625	Sul Ross		1,422	91	0	2,398	6,575	5,284	375	78	1,205	3,182	610
000020	Sul Ross-Rio Grande		0	0	0	0	0	0	0	0	2,428	584	0
009225	TSTC-Harlingen		1,480	0	0	0	0	0	0	0	0	0	0
009932	TSTC-West Texas		0	0	0	0	0	0	0	0	0	0	0
033965	TSTC-Marshall		0	0	0	0	0	0	0	0	0	0	0
003634	TSTC-Waco		0	0	0	0	0	0	0	2,648	0	0	0
203634	TSTC-Fort Bend		0	0	0	0	0	0	0	0	0	0	0
133965	TSTC-North Texas		0	0	0	0	0	0	0	0	0	0	0
036273	Lamar-IOT		0	0	0	0	0	0	0	0	0	0	0
023582	Lamar-Orange		0	0	0	0	0	2,178	0	0	7,280	810	349
023485	Lamar-Port Arthur		0	0	0	0	0	0	0	0	3,479	3,366	580

Actual Space		Space Use													
		Exhibition Service	Food Facilities	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	
		625	630	635	640	645	650	655	660	665	670	675	680	685	
003656	UT-Arlington	6,905	0	0	0	0	22,504	366	0	0	0	0	54,648	926	
003658	UT-Austin	2,473	0	0	0	0	71,940	723	0	0	0	0	40,095	4,635	
009741	UT-Dallas	0	0	0	2,509	0	33,106	1,917	0	0	0	0	57,726	2,708	
003661	UT-El Paso	16	0	0	0	0	22,617	539	0	0	0	0	35,746	1,186	
003599	UT-Rio Grande Valley	1,941	0	0	0	0	27,920	789	0	0	0	0	29,831	2,157	
009930	UT-Permian Basin	0	0	0	0	0	502	110	0	0	0	0	25,298	426	
010115	UT-San Antonio	0	0	0	0	0	5,363	214	0	0	0	0	44,946	6,520	
011163	UT-Tyler	24	0	0	0	0	2,318	158	0	0	0	0	19,240	928	
003632	TAMU	1,046	0	0	0	0	61,793	4,670	0	0	0	0	157,471	5,974	
010298	TAMU-Galveston	0	0	0	0	0	1,910	102	0	0	0	0	16,886	2,179	
003630	Prairie View	0	0	0	0	0	6,846	501	0	0	0	0	23,341	753	
003631	Tarleton	1,028	0	0	0	0	8,339	191	0	0	0	0	20,169	594	
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0	0	0	0	4,523	32	
011161	TAMU-Corpus Christi	0	0	0	0	0	474	0	0	0	0	0	24,141	2,416	
003639	TAMU-Kingsville	158	0	0	0	0	10,901	174	0	0	0	0	6,847	1,063	
042485	TAMU-San Antonio	0	0	0	0	0	1,336	0	0	0	0	0	2,668	0	
009651	TAM-International	0	0	0	0	0	112	56	0	0	0	0	300	0	
003665	West Texas	320	0	0	0	0	5,196	199	0	0	0	0	10,268	41	
003565	TAMU-Commerce	1,221	0	0	0	0	7,912	30	0	0	0	0	4,684	265	
029269	TAMU-Texarkana	0	0	0	0	0	8,353	0	0	0	0	0	4,830	537	
003652	UH	2,983	0	0	0	0	36,004	1,861	0	0	0	0	51,819	3,165	
011711	UH-Clear Lake	0	0	0	0	0	2,294	0	0	0	0	0	7,400	17	
012826	UH-Downtown	576	0	0	0	0	6,736	0	0	0	0	0	28,879	494	
013231	UH-Victoria	0	0	0	0	0	1,383	0	0	0	0	0	5,506	714	
003592	Midwestern	1,720	0	0	0	0	3,640	0	0	0	0	0	1,226	0	
003594	North Texas	783	0	0	0	0	17,002	440	0	0	0	0	60,238	2,889	
042421	North Texas-Dallas	0	0	0	0	0	12,177	0	0	0	0	0	13,787	3,786	
003624	SFA	1,355	0	0	0	0	10,278	586	0	0	0	0	15,192	994	
003642	Texas Southern	1,052	0	0	0	0	12,043	305	0	0	0	0	8,801	560	
003644	Texas Tech	343	0	0	0	0	41,853	820	0	0	0	0	63,503	7,779	
003541	Angelo	0	0	0	0	0	2,336	63	0	0	0	0	15,659	509	
003646	Texas Woman's	206	0	0	0	0	27,683	1,300	0	0	0	0	32,930	0	
003581	Lamar	444	0	0	0	0	15,328	146	0	0	0	0	19,857	2,738	
003606	Sam Houston	3,993	0	0	0	0	27,433	0	0	0	0	0	39,071	4,564	
003615	Texas State	6,968	0	0	0	0	11,405	0	0	0	0	0	55,378	3,422	
003625	Sul Ross	0	0	0	0	0	1,582	0	0	0	0	0	1,899	0	
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0	0	0	0	0	0	
009225	TSTC-Harlingen	0	0	0	0	0	4,554	126	0	0	0	0	4,116	1,388	
009932	TSTC-West Texas	0	0	0	0	0	5,294	22	0	0	0	0	2,308	285	
033965	TSTC-Marshall	0	0	0	0	0	0	0	0	0	0	0	2,367	141	
003634	TSTC-Waco	0	0	0	0	0	10,806	0	0	0	0	0	6,407	163	
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0	0	0	0	2,363	121	
133965	TSTC-North Texas	0	0	0	0	0	0	0	0	0	0	0	1,172	99	
036273	Lamar-IOT	0	0	0	0	0	0	0	0	0	0	0	0	200	
023582	Lamar-Orange	0	0	0	0	0	3,481	104	0	0	0	0	2,966	99	
023485	Lamar-Port Arthur	112	0	0	0	0	0	31	0	0	0	0	1,567	491	

Actual Space														
		Locker Room	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	
		Space Use	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41	410	420	430
003656	UT-Arlington	985	561,407	136,798	70,356	1,929	23,226	3,440	958	0	81,827	14,853	57,487	
003658	UT-Austin	16,473	2,200,679	722,333	295,223	10,114	53,109	33,784	10,464	1,585	128,619	249,818	387,133	
009741	UT-Dallas	356	596,187	134,353	65,962	2,621	7,594	4,823	1,814	0	88,665	10,773	74,455	
003661	UT-El Paso	1,718	396,058	102,499	53,184	1,927	10,672	2,708	2,437	27	53,065	9,859	111,952	
003599	UT-Rio Grande Valley	1,717	452,305	100,426	45,698	299	9,910	8,680	1,948	0	52,888	32,811	51,950	
009930	UT-Permian Basin	0	81,034	17,575	8,521	0	2,486	755	378	0	15,399	455	33,556	
010115	UT-San Antonio	3,135	496,713	86,534	45,041	1,015	15,337	6,138	1,671	22	69,520	6,998	58,218	
011163	UT-Tyler	0	132,162	27,877	18,153	507	1,712	1,223	390	0	32,222	6,320	4,746	
003632	TAMU	3,687	1,463,452	514,759	196,176	7,110	54,858	45,969	8,142	226	184,016	53,668	296,765	
010298	TAMU-Galveston	0	56,773	16,819	10,863	760	388	355	321	0	5,892	1,242	10,370	
003630	Prairie View	981	220,563	79,261	27,817	993	3,037	3,227	744	0	18,923	45,645	12,916	
003631	Tarleton	616	188,990	34,685	17,262	335	4,749	2,233	767	0	27,443	2,084	30,576	
042295	TAMU-Central Texas	0	44,342	23,346	3,776	0	1,712	640	0	0	21,732	7,818	387	
011161	TAMU-Corpus Christi	690	217,515	84,291	19,050	2,153	7,057	1,470	1,305	0	17,848	40,837	13,331	
003639	TAMU-Kingsville	701	168,790	26,008	27,880	1,569	4,582	1,292	736	0	28,544	0	79,065	
042485	TAMU-San Antonio	391	101,353	24,708	7,883	0	2,109	272	0	0	17,480	94	6,158	
009651	TAM-International	471	106,461	45,698	8,995	26	3,245	1,521	0	0	23,953	4,179	34,237	
003665	West Texas	1,586	154,456	39,273	19,354	2,663	4,098	2,160	358	0	29,261	3,234	37,480	
003565	TAMU-Commerce	429	164,873	51,868	25,374	293	5,781	3,353	1,627	0	28,827	47,968	0	
029269	TAMU-Texarkana	0	40,369	11,765	4,293	226	3,231	989	467	0	12,388	17,147	0	
003652	UH	4,604	931,874	149,395	97,793	2,760	45,046	8,085	7,547	160	153,261	106,090	85,610	
011711	UH-Clear Lake	0	152,925	46,449	14,529	0	7,945	607	486	88	13,206	3,529	74,354	
012826	UH-Downtown	693	155,970	42,392	12,784	152	4,982	1,129	1,236	168	46,332	0	31,355	
013231	UH-Victoria	0	65,096	12,189	5,428	149	3,625	744	154	0	13,520	1,759	9,792	
003592	Midwestern	344	95,029	38,491	12,719	0	3,525	3,287	326	0	29,016	17,194	7,702	
003594	North Texas	0	524,497	189,578	62,709	2,314	17,830	5,163	2,006	0	103,662	47,879	72,187	
042421	North Texas-Dallas	1,678	43,442	35,401	9,980	0	1,992	974	293	0	20,526	65	15,189	
003624	SFA	6,533	203,298	49,836	24,619	1,277	10,442	3,904	1,165	100	69,060	30,276	36,458	
003642	Texas Southern	0	196,401	63,137	30,225	619	7,292	1,232	1,081	0	63,682	8,719	21,392	
003644	Texas Tech	4,849	806,905	153,983	75,613	3,970	42,067	6,387	1,922	0	95,319	182,215	8,033	
003541	Angelo	0	116,745	41,767	9,608	27	3,646	3,456	0	0	41,902	31,445	3,407	
003646	Texas Woman's	6,686	205,969	60,525	30,194	775	8,764	4,968	1,081	0	45,822	29,815	10,453	
003581	Lamar	716	185,148	33,515	23,871	230	4,471	2,186	441	0	30,511	15,878	42,545	
003606	Sam Houston	1,830	353,245	79,071	36,277	489	7,214	1,794	269	0	45,435	366	60,071	
003615	Texas State	2,267	547,191	140,108	58,859	767	24,356	2,559	4,355	247	93,504	35,173	85,410	
003625	Sul Ross	3,191	61,160	11,594	5,510	0	1,996	269	805	0	4,014	5,384	27,867	
000020	Sul Ross-Rio Grande	0	15,835	6,488	0	49	0	0	0	0	2,905	0	0	
009225	TSTC-Harlingen	2,477	53,002	33,504	8,829	207	1,770	109	0	0	7,608	0	10,998	
009932	TSTC-West Texas	0	25,993	10,834	6,909	436	692	601	0	0	1,414	0	7,995	
033965	TSTC-Marshall	0	15,007	4,547	654	0	452	504	0	30	1,400	0	1,985	
003634	TSTC-Waco	1,032	75,952	41,615	5,813	654	0	0	0	0	457	0	0	
203634	TSTC-Fort Bend	0	9,706	5,942	1,806	0	248	0	0	0	212	0	3,470	
133965	TSTC-North Texas	0	5,739	1,644	352	0	0	0	0	0	7,094	0	881	
036273	Lamar-IOT	426	27,580	4,677	2,202	190	0	0	0	0	3,940	0	0	
023582	Lamar-Orange	0	23,376	7,961	2,778	0	873	511	0	0	765	0	9,004	
023485	Lamar-Port Arthur	80	24,595	7,207	2,238	140	341	193	357	0	5,030	0	9,054	

Actual Space														
		Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	
Space Use		440	455	250	255	710	715	720	725	730	735	740	745	
003656	UT-Arlington	5,254	629	298,516	74,800	2,380	958	29,128	17,977	21,437	151	390	7,045	
003658	UT-Austin	29,272	53,648	1,067,271	409,230	43,110	5,349	129,953	31,507	308,101	7,699	36,967	20,479	
009741	UT-Dallas	1,584	572	327,575	107,660	3,689	185	18,369	1,587	32,318	2,018	2,000	2,222	
003661	UT-El Paso	8,595	2,798	207,831	47,365	7,659	9,130	30,704	2,139	47,192	0	227	3,508	
003599	UT-Rio Grande Valley	1,298	156	123,968	22,850	4,325	1,022	20,012	500	68,365	1,000	1,540	324	
009930	UT-Permian Basin	0	342	0	1,157	3,315	826	3,816	906	22,997	0	952	920	
010115	UT-San Antonio	10,607	2,170	221,113	35,569	8,987	1,656	11,617	1,670	42,727	944	2,705	0	
011163	UT-Tyler	2,349	560	28,879	2,417	1,266	226	3,937	1,954	4,628	0	0	0	
003632	TAMU	16,107	5,924	653,208	192,133	50,664	32,972	48,711	24,610	144,735	4,835	6,161	226	
010298	TAMU-Galveston	547	82	26,046	8,686	712	0	0	0	15,991	0	40	0	
003630	Prairie View	6,021	659	48,825	8,134	8,560	1,130	7,971	6,157	30,165	825	0	3,700	
003631	Tarleton	19,607	1,634	17,825	341	10,463	439	14,023	1,128	37,009	2,042	2,187	0	
042295	TAMU-Central Texas	4,734	69	3,481	795	3,710	108	0	0	5,340	0	0	0	
011161	TAMU-Corpus Christi	4,981	0	78,460	17,930	1,185	0	21,821	2,492	12,364	36	3,065	0	
003639	TAMU-Kingsville	17,763	6,280	70,967	12,924	3,677	355	13,298	8,358	21,850	0	20,043	3,585	
042485	TAMU-San Antonio	0	324	15,446	6,993	1,361	357	0	1,920	3,885	0	0	0	
009651	TAM-International	4,635	231	16,531	1,513	1,414	2,271	0	0	5,974	0	0	0	
003665	West Texas	10,754	479	50,371	10,649	4,464	336	26,230	10,926	47,242	0	1,800	5,335	
003565	TAMU-Commerce	3,605	1,308	16,342	1,595	1,294	2,158	13,254	5,572	11,717	88	0	7,906	
029269	TAMU-TeXarkana	1,489	168	2,923	584	0	68	0	0	0	0	0	0	
003652	UH	6,368	2,277	454,695	69,921	57,587	2,427	39,945	11,480	66,893	3,089	49,269	249	
011711	UH-Clear Lake	251	2,916	18,771	3,375	1,080	1,173	10,187	1,809	781	548	0	0	
012826	UH-Downtown	5,827	1,047	11,795	3,198	5,110	5,754	4,987	8,176	9,186	619	0	101	
013231	UH-Victoria	1,742	107	0	0	3,273	144	5,943	0	8,414	0	0	0	
003592	Midwestern	0	1,613	11,926	2,479	1,321	850	6,281	1,795	12,382	1,311	0	1,906	
003594	North Texas	25,302	4,846	204,582	43,436	6,203	1,689	24,832	9,534	71,253	688	5,908	326	
042421	North Texas-Dallas	1,550	430	462	1,154	2,773	0	268	0	964	0	0	0	
003624	SFA	2,363	320	39,771	7,636	4,740	1,152	16,666	7,054	32,241	2,486	1,104	332	
003642	Texas Southern	4,324	3,691	26,625	5,430	706	4,872	8,036	2,852	28,718	0	1,978	30	
003644	Texas Tech	20,051	22,383	466,021	132,268	2,982	3,436	57,152	30,576	50,727	10,500	705	0	
003541	Angelo	1,537	691	16,103	5,156	1,232	260	12,842	5,228	20,291	123	0	0	
003646	Texas Woman's	7,289	321	37,955	5,159	2,222	0	11,764	340	54,368	817	5,794	0	
003581	Lamar	9,049	951	53,273	4,719	2,652	710	13,403	1,439	5,899	0	0	0	
003606	Sam Houston	5,845	5,963	55,762	11,816	2,845	2,147	21,099	11,613	44,813	367	604	0	
003615	Texas State	3,204	4,752	153,511	24,434	7,607	1,229	31,400	9,007	50,815	2,100	0	6,890	
003625	Sul Ross	9,150	712	2,133	0	792	0	9,019	6,289	4,816	3,099	0	0	
000020	Sul Ross-Rio Grande	0	48	0	0	1,267	0	0	0	0	0	0	0	
009225	TSTC-Harlingen	0	384	0	0	825	308	4,281	1,634	34,148	2,043	22,250	1,020	
009932	TSTC-West Texas	0	0	0	0	1,593	0	12,641	215	4,540	0	17,188	0	
033965	TSTC-Marshall	524	215	0	0	431	172	0	0	0	0	0	0	
003634	TSTC-Waco	0	0	0	0	6,083	156	7,508	1,968	8,839	0	0	0	
203634	TSTC-Fort Bend	0	199	0	0	0	0	0	0	630	384	0	0	
133965	TSTC-North Texas	0	0	0	0	0	101	0	0	701	1,003	0	0	
036273	Lamar-IOT	0	0	0	0	615	187	132	0	800	0	0	0	
023582	Lamar-Orange	989	0	0	0	461	0	5,437	430	1,886	0	2,742	0	
023485	Lamar-Port Arthur	1,289	1,275	0	0	76	0	1,822	26	13,247	725	515	0	

Actual Space	Space Use	Treatment/ Examination	Treatment/ Examination Service	Diagnostic Support Laboratory	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On- Call Facility	Staff On- Call Facility Service
		850	855	860	865	870	880	890	895
003656	UT-Arlington	0	0	0	0	0	0	0	0
003658	UT-Austin	0	0	0	0	0	0	0	0
009741	UT-Dallas	1,940	199	0	0	0	227	0	0
003661	UT-El Paso	0	0	0	0	0	0	0	0
003599	UT-Rio Grande Valley	1,262	0	0	0	0	0	0	0
009930	UT-Permian Basin	2,466	0	0	0	0	0	0	0
010115	UT-San Antonio	0	0	0	0	0	0	0	0
011163	UT-Tyler	0	0	0	0	0	0	0	0
003632	TAMU	5,329	882	2,576	2,081	143	0	0	717
010298	TAMU-Galveston	0	0	0	0	0	0	0	0
003630	Prairie View	1,227	0	0	0	20	0	0	0
003631	Tarleton	713	182	0	0	114	237	0	0
042295	TAMU-Central Texas	0	0	0	0	0	0	0	0
011161	TAMU-Corpus Christi	0	0	0	0	0	0	0	0
003639	TAMU-Kingsville	368	747	0	0	0	0	0	0
042485	TAMU-San Antonio	0	0	0	0	0	0	0	0
009651	TAM-International	0	0	0	0	0	0	0	0
003665	West Texas	0	85	0	0	0	156	0	0
003565	TAMU-Commerce	619	0	0	0	0	0	0	0
029269	TAMU-Texarkana	0	0	0	0	0	0	0	0
003652	UH	17,435	1,731	99	0	2,112	5,917	0	0
011711	UH-Clear Lake	0	0	0	0	0	0	0	0
012826	UH-Downtown	0	0	0	0	0	0	0	0
013231	UH-Victoria	0	0	0	0	0	0	0	0
003592	Midwestern	2,635	1,876	0	0	0	752	0	0
003594	North Texas	0	0	0	0	0	0	0	0
042421	North Texas-Dallas	0	0	0	0	0	0	0	0
003624	SFA	0	0	655	0	0	0	0	0
003642	Texas Southern	0	0	0	0	0	0	0	0
003644	Texas Tech	0	0	0	0	0	0	0	0
003541	Angelo	0	0	0	0	0	0	0	0
003646	Texas Woman's	1,490	0	0	84	0	159	0	0
003581	Lamar	0	0	0	0	0	567	0	0
003606	Sam Houston	0	0	0	0	0	0	0	0
003615	Texas State	0	0	0	0	0	0	0	0
003625	Sul Ross	0	0	0	196	0	0	0	0
000020	Sul Ross-Rio Grande	0	0	0	0	0	0	0	0
009225	TSTC-Harlingen	2,324	832	0	0	0	0	0	0
009932	TSTC-West Texas	0	0	0	0	0	0	0	0
033965	TSTC-Marshall	0	0	0	0	0	0	0	0
003634	TSTC-Waco	0	0	0	0	0	0	0	0
203634	TSTC-Fort Bend	0	0	0	0	0	0	0	0
133965	TSTC-North Texas	0	0	0	0	0	0	0	0
036273	Lamar-IOT	0	0	0	0	0	512	0	0
023582	Lamar-Orange	0	0	0	0	0	0	0	0
023485	Lamar-Port Arthur	0	0	0	0	0	0	0	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Faculty - CBM008		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2020 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,858	3,345
003658	UT-Austin	3,200	5,760
009741	UT-Dallas	1,224	2,203
003661	UT-El Paso	1,065	1,916
003599	UT-Rio Grande Valley	1,354	2,437
009930	UT-Permian Basin	216	390
010115	UT-San Antonio	1,327	2,388
011163	UT-Tyler	465	837
003632	TAMU	3,711	6,680
010298	TAMU-Galveston	169	304
003630	Prairie View	499	898
003631	Tarleton	525	945
042295	TAMU-Central Texas	114	206
011161	TAMU-Corpus Christi	524	943
003639	TAMU-Kingsville	397	715
042485	TAMU-San Antonio	288	518
009651	TAM-International	292	526
003665	West Texas	398	717
003565	TAMU-Commerce	422	759
029269	TAMU-TeXarkana	120	216
003652	UH	2,474	4,452
011711	UH-Clear Lake	487	876
012826	UH-Downtown	509	916
013231	UH-Victoria	150	270
003592	Midwestern	299	537
003594	North Texas	1,594	2,869
042421	North Texas-Dallas	209	376
003624	SFA	756	1,361
003642	Texas Southern	498	896
003644	Texas Tech	2,056	3,701
003541	Angelo	336	604
003646	Texas Woman's	747	1,345
003581	Lamar	495	891
003606	Sam Houston	969	1,744
003615	Texas State	1,967	3,541
003625	Sul Ross	115	208
000020	Sul Ross-Rio Grande	32	58
009225	TSTC-Harlingen	139	173
009932	TSTC-West Texas	75	94
033965	TSTC-Marshall	33	41
003634	TSTC-Waco	207	258
203634	TSTC-Fort Bend	36	45
133965	TSTC-North Texas	20	25
036273	Lamar-IOT	120	150
023582	Lamar-Orange	78	98
023485	Lamar-Port Arthur	85	107
		32,653	58,339

DATA SOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\SRFacFTEAppt and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\GAI\TSTCLamarFacFTE

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021
Law Library Data - Reported directly from Law Libraries

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	791,863			791,863
Government Documents	included		1	included above
Archives	5,280	Linear Ft.	1	792
Subscriptions	1,609		1	1,609
Microforms	4,511	Microfilm Reels	95% Fiche, 5% Other	131
Microfiche	1,194,097		50	23,882
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	2,566		4	642
Videos	2,722		1	2,722
Computer Files	1,333		1	1,333
Total				822,973
Texas Southern				
Paper Volumes	298,375			298,375
Government Documents	808		1	808
Archives		Linear Ft.	1	0
Subscriptions	608		1	608
Microforms	88,150	Microfilm Reels	95% Fiche, 5% Other	2,556
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	50		1	50
Computer Files	40		1	40
Total				302,437
Texas Tech				
Paper Volumes	277,405			277,405
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	693		1	693
Microforms	715,293	Microfilm Reels	95% Fiche, 5% Other	20,743
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	516		4	129
Videos	1,417		1	1,417
Computer Files	549,943		1	549,943
Total				850,330
UH				
Paper Volumes	270,964			270,964
Government Documents	27,090		1	27,090
Archives	0	Linear Ft.	1	0
Subscriptions	2,530		1	2,530
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	546		1	546
Total				335,193
Texas A&M				
Paper Volumes	179,498			179,498
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	4,811		1	4,811
Microforms	921	Microfilm Reels	95% Fiche, 5% Other	27
Microfiche	773,947		50	15,479
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	71		4	18
Videos	321		1	321
Computer Files	42,997		1	42,997
Total				243,150
UNTD				
Paper Volumes	12,936			12,936
Government Documents	0		1	0
Archives	6	Linear Ft.	1	1
Subscriptions	0		1	0
Microforms	0	Microfilm Reels	95% Fiche, 5% Other	0
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	22		4	6
Videos	0		1	0
Computer Files	0		1	0
Total				12,942

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2021

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2010	2021		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	4	4	Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	14	14	Engineering			
	15	15	Engineering Technologies/Technicians			
	21		Technology Education/Industrial Arts (Discontinued)			
	46	46	Construction Trades			
	47	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
3	49	49	Transportation and Materials Moving	60	42	24
	9	9	Communication, Journalism and Related Programs			
	10	10	Communications Technologies/Technicians and Support Services			
	11	11	Computer and Information Sciences and Support Services			
	19	19	Family and Consumer Sciences/Human Services			
	26	26	Biological and Biomedical Sciences			
	32	32	Basic Skills			
	40	40	Physical Sciences			
	41	41	Science Technologies/Technicians			
	42	42	Psychology			
	51	51	Health Professions and Related Clinical Sciences			
	60	60	Dental, Medical and Veterinary Residency Programs			
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	12	12	Personal and Culinary Services			
	13	13	Education			
	16	16	Foreign Languages, Literatures and Linguistics			
	22	22	Legal Profess and Studies			
	23	23	English Language and Literature/Letters			
	24	24	Liberal Arts and Sciences, General Studies and Humanities			
	25	25	Library Science			
	27	27	Mathematics and Statistics			
	28	28	Reserve Officer Training Corps			
	29	29	Military Technologies			
	30	30	Multi/Interdisciplinary Studies			
	31	31	Parks, Recreation, Leisure and Fitness Studies			
	33	33	Citizenship Activities			
	34	34	Health-Related Knowledge and Skills			
	35	35	Interpersonal and Social Skills			
	36	36	Leisure and Recreational Activities			
	37	37	Personal Awareness and Self-Improvement			
	38	38	Philosophy and Religious Studies			
	39	39	Theology and Religious Vocations			
	43	43	Security and Protective Services			
	44	44	Public Administration and Social Service Professions			
	45	45	Social Sciences			
	52	52	Business, Management, Marketing, and Related Support Services			
	53	53	High School/Secondary School Diplomas and Certificates			
	54	54	History			

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

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

Update on Program Codes can be found at: <http://www.txhighereddata.org/Interactive/CIP/>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021

Summary - Finalized		Total		Surplus (Deficit)
FICE	Institutions	Predicted	Actual	
000030	UT-SMC	4,959,362	2,878,256	(2,081,106)
104952	UT-MB-Galveston	2,276,523	2,135,519	(141,004)
011618	UT-HSC-Houston	3,906,961	2,356,996	(1,549,965)
000040	UT-HSC-San Antonio	2,569,270	1,935,686	(633,585)
025554	UT-MD Anderson	5,486,530	3,180,378	(2,306,152)
042439	UT-HSC-Tyler	324,956	176,355	(148,601)
000089	TAMU-SHSC	2,030,153	970,552	(1,059,601)
000130	North Texas HSC-Fort Worth	734,961	547,974	(186,987)
000412	Texas Tech-UHSC	1,568,660	1,424,742	(143,918)
000862	Texas Tech-UHSC-El Paso	509,506	500,232	(9,274)
203599	UT-RGV-Medical School	280,992	147,652	(133,340)
203658	UT-Austin Medical School	427,314	233,750	(193,565)
203652	UH-Medical School	102,138	31,677	(70,461)
103606	SHSU-College of Osteopathic Medicine	70,894	64,925	(5,969)
	Total	25,248,220	16,584,694	(8,663,526)

Note: The Sam Houston State University College of Osteopathic Medicine is a self-funded program.

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021

Summary - Finalized		Fall 2021		Fall 2020		Change		Percent Change	
FICE	Institution	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000030	UT-SMC	4,959,362	2,878,256	4,905,902	2,809,964	53,460	68,292	1.09%	2.43%
104952	UT-MB-Galveston	2,276,523	2,135,519	2,292,773	2,157,954	(16,250)	(22,434)	(0.71%)	(1.04%)
011618	UT-HSC-Houston	3,906,961	2,356,996	3,913,638	2,338,291	(6,677)	18,706	(0.17%)	0.80%
000040	UT-HSC-San Antonio	2,569,270	1,935,686	2,531,993	1,947,445	37,277	(11,759)	1.47%	(0.60%)
025554	UT-MD Anderson	5,486,530	3,180,378	5,571,499	3,056,865	(84,969)	123,513	(1.53%)	4.04%
042439	UT-HSC-Tyler	324,956	176,355	292,561	176,355	32,395	0	11.07%	0.00%
000089	TAMU-SHSC	2,030,153	970,552	1,904,688	973,803	125,465	(3,250)	6.59%	(0.33%)
000130	North Texas HSC-Fort Worth	734,961	547,974	721,191	556,991	13,770	(9,017)	1.91%	(1.62%)
000412	Texas Tech-UHSC	1,568,660	1,424,742	1,578,792	1,451,156	(10,132)	(26,414)	(0.64%)	(1.82%)
000862	Texas Tech-UHSC-El Paso	509,506	500,232	498,512	511,379	10,994	(11,147)	2.21%	(2.18%)
203599	UT-RGV-Medical School	280,992	147,652	261,579	209,482	19,413	(61,830)	7.42%	(29.52%)
203658	UT-Austin Medical School	427,314	233,750	395,915	288,524	31,399	(54,774)	7.93%	(18.98%)
203652	UH-Medical School	102,138	31,677	73,488	31,161	28,650	516	38.99%	1.66%
103606	SHSU-College of Osteopathic Medicine	70,894	64,925						N/A
	Total	25,248,220	16,584,694	24,942,531	16,509,367	234,795	10,401	1	(47.17%)

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021

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	4,959,362	2,878,256	238,240	136,321	1,949,988	1,078,115	2,082,163	1,169,999	233,611	233,611	455,360	260,210	0
104952	UT-MB-Galveston	2,276,523	2,135,519	314,175	276,236	515,973	505,554	853,630	719,955	358,904	358,904	233,841	274,871	0
011618	UT-HSC-Houston	3,906,961	2,356,996	527,690	258,081	964,864	483,751	1,565,098	977,797	459,503	459,503	366,544	177,864	23,262
000040	UT-HSC-San Antonio	2,569,270	1,935,686	346,445	318,237	737,578	648,543	1,124,707	704,109	89,048	89,048	256,800	175,749	14,692
025554	UT-MD Anderson	5,486,530	3,180,378	46,475	117,982	3,876,800	1,184,486	972,471	1,382,619	43,491	43,491	494,531	451,800	52,762
042439	UT-HSC-Tyler	324,956	176,355	12,485	32,731	84,787	52,654	154,656	66,230	325	325	72,703	24,415	0
000089	TAMU-SHSC	2,030,153	970,552	389,990	247,325	867,417	237,383	318,409	319,698	76,784	76,784	198,734	89,362	178,819
000130	North Texas HSC-Fort Worth	734,961	547,974	232,180	115,554	176,575	133,480	207,091	229,976	12,559	12,559	106,556	56,405	0
000412	Texas Tech-UHSC	1,568,660	1,424,742	436,180	347,360	198,208	209,652	450,082	551,029	162,894	162,894	162,263	153,808	159,033
000862	Texas Tech-UHSC-El Paso	509,506	500,232	86,735	95,082	83,320	61,298	223,325	247,343	28,185	28,185	87,941	68,324	0
203599	UT-RGV-Medical School	280,992	147,652	34,080	16,707	87,897	60,947	112,878	64,278	0	0	46,137	5,720	0
203658	UT-Austin Medical School	427,314	233,750	34,410	43,749	135,684	59,069	196,791	104,204	2,210	2,210	58,219	24,518	0
203652	UH-Medical School	102,138	31,677	7,200	9,044	23,300	8,884	40,269	10,722	0	0	31,369	3,027	0
103606	SHSU-College of Osteopathic Medicine	70,894	64,925	22,200	34,018	7,988	4,508	11,917	22,150	0	0	28,789	4,249	0
	Total	25,248,220	16,584,694	2,728,485	2,048,426	9,710,379	4,728,323	8,313,487	6,570,108	1,467,514	1,467,514	2,599,787	1,770,323	428,568

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021
Predicted Teaching Space

		Undergraduate		Special Professional					Graduate Students					Sub Total
		Allied Health 75	Nursing 75	Medical 120	Dental 120	Physical Therapy 75	Audiology 75	Pharmacy 65	Biomed Sci 55	Allied Health 75	Public Health 75	Nursing 75	Pharmacy 65	
Allotted SF per Student		75	75	120	120	75	75	65	55	75	75	75	65	
000030	UT-SMC	0	0	108,600	0	8,625	0	0	56,815	19,350	0	0	0	193,390
104952	UT-MB-Galveston	9,075	40,425	111,720	0	17,775	0	0	13,530	42,975	8,400	51,375	0	295,275
011618	UT-HSC-Houston	4,650	46,725	115,440	60,720	0	0	0	32,945	25,125	130,650	73,425	0	489,680
000040	UT-HSC-San Antonio	16,725	42,075	105,120	63,480	9,825	0	0	18,095	42,075	0	19,200	0	316,595
025554	UT-MD Anderson	24,825	0	0	0	0	0	0	0	2,025	0	0	0	26,850
042439	UT-HSC-Tyler	0	0	0	0	0	0	0	935	0	7,200	0	0	8,135
000089	TAMU-SHSC	4,425	27,825	79,800	61,080	0	0	28,795	11,440	0	124,050	9,750	585	347,750
000130	North Texas HSC-Fort Worth	0	0	113,160	0	10,200	0	24,830	27,995	18,450	20,325	0	260	215,220
000412	Texas Tech-UHSC	25,875	79,650	87,960	0	15,525	3,225	32,760	8,085	101,250	9,900	54,600	0	418,830
000862	Texas Tech-UHSC-El Paso	0	20,025	50,640	4,800	0	0	0	2,915	0	0	225	0	78,605
203599	UT-RGV-Medical School	0	0	26,640	0	0	0	0	0	0	0	0	0	26,640
203658	UT-Austin Medical School	0	0	23,640	0	0	0	0	0	0	0	0	0	23,640
203652	UH-Medical School	0	0	7,200	0	0	0	0	0	0	0	0	0	7,200
103606	SHSU-College of Osteopathic	0	0	22,200	0	0	0	0	0	0	0	0	0	22,200
	Total	85,575	256,725	852,120	190,080	61,950	3,225	86,385	172,755	251,250	300,525	208,575	845	2,470,010
		Residents ¹			Post Doctoral and Research Fellows				Sub Total					Predicted Teaching Space
		Medical 30	Dental 120	Pharmacy 55	Biomed Sci 30	Allied Health 30	Public Health 30	Nursing 30						
000030	UT-SMC	44,430	0	0	420	0	0	0	44,850					238,240
104952	UT-MB-Galveston	18,900	0	0	0	0	0	0	18,900					314,175
011618	UT-HSC-Houston	33,330	1,680	0	2,520	150	330	0	38,010					527,690
000040	UT-HSC-San Antonio	25,800	0	0	4,050	0	0	0	29,850					346,445
025554	UT-MD Anderson	4,620	600	605	10,500	2,550	750	0	19,625					46,475
042439	UT-HSC-Tyler	4,350	0	0	0	0	0	0	4,350					12,485
000089	TAMU-SHSC	39,510	0	0	2,730	0	0	0	42,240					389,990
000130	North Texas HSC-Fort Worth	16,110	0	220	630	0	0	0	16,960					232,180
000412	Texas Tech-UHSC	16,470	0	880	0	0	0	0	17,350					436,180
000862	Texas Tech-UHSC-El Paso	8,130	0	0	0	0	0	0	8,130					86,735
203599	UT-RGV-Medical School	7,440	0	0	0	0	0	0	7,440					34,080
203658	UT-Austin Medical School	10,770	0	0	0	0	0	0	10,770					34,410
203652	UH-Medical School	0	0	0	0	0	0	0	0					7,200
103606	SHSU-College of Osteopathic	0	0	0	0	0	0	0	0					22,200
	Total Predicted SF	229,860	2,280	1,705	20,850	2,700	1,080	0	258,475					2,728,485

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 2021

Predicted Research Space	CPI-U Sep 1991	137.20
	CPI-U Sep 2021	274.31
	Inflation factor	1.00

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	\$ 433,188,578	1,949,988	719,090	1,949,988
104952	UT-MB-Galveston	\$ 114,623,020	515,973	354,998	515,973
011618	UT-HSC-Houston	\$ 214,343,968	964,864	497,358	964,864
000040	UT-HSC-San Antonio	\$ 163,852,482	737,578	401,045	737,578
025554	UT-MD Anderson	\$ 861,228,439	3,876,800	469,793	3,876,800
042439	UT-HSC-Tyler	\$ 18,835,479	84,787	58,775	84,787
000089	TAMU-SHSC	\$ 192,696,069	867,417	150,600	867,417
000130	North Texas HSC-Fort Worth	\$ 39,226,086	176,575	77,498	176,575
000412	Texas Tech-UHSC	\$ 38,746,449	174,416	198,208	198,208
000862	Texas Tech-UHSC-El Paso	\$ 10,147,073	45,677	83,320	83,320
203599	UT-RGV-Medical School	\$ 19,526,312	87,897	39,013	87,897
203658	UT-Austin Medical School	\$ 30,142,022	135,684	72,575	135,684
203652	UH-Medical School	\$ 314,516	1,416	23,300	23,300
103606	SHSU-College of Osteopathic Medicine	\$ 204,325	920	7,988	7,988

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021

Predicted Office Space					Inflation Factor:	1.00	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2021 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	546,508	2,185,625	2,732,134	\$ 1,789,652,765	1,432,192	2,082,163
104952	UT-MB-Galveston	269,798	789,460	1,059,258	\$ 809,736,003	648,001	853,630
011618	UT-HSC-Houston	377,992	1,332,724	1,710,715	\$ 1,773,769,587	1,419,481	1,565,098
000040	UT-HSC-San Antonio	304,794	1,141,748	1,446,543	\$ 1,003,259,859	802,871	1,124,707
025554	UT-MD Anderson	357,042	1,044,747	1,401,789	\$ 678,717,947	543,153	972,471
042439	UT-HSC-Tyler	44,669	130,707	175,376	\$ 167,364,887	133,936	154,656
000089	TAMU-SHSC	114,456	216,906	331,362	\$ 381,696,254	305,457	318,409
000130	North Texas HSC-Fort Worth	58,898	155,177	214,075	\$ 250,051,301	200,107	207,091
000412	Texas Tech-UHSC	150,638	260,060	410,698	\$ 562,417,428	450,082	450,082
000862	Texas Tech-UHSC-El Paso	63,323	187,159	250,482	\$ 245,128,111	196,167	223,325
203599	UT-RGV-Medical School	29,650	86,758	116,407	\$ 136,640,248	109,348	112,878
203658	UT-Austin Medical School	55,157	161,396	216,553	\$ 221,212,782	177,028	196,791
203652	UH-Medical School	17,708	51,816	69,524	\$ 13,764,527	11,015	40,269
103606	SHSU-College of Osteopathic Medicine	6,071	17,763	23,833	\$ -	0	11,917
	Total	2,396,704	7,762,045	10,158,749	8,033,411,699	6,428,838	8,313,487

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 2021
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	4,504,002	405,360	455,360
104952	UT-MB-Galveston	50,000	2,042,682	183,841	233,841
011618	UT-HSC-Houston	50,000	3,517,155	316,544	366,544
000040	UT-HSC-San Antonio	50,000	2,297,778	206,800	256,800
025554	UT-MD Anderson	50,000	4,939,237	444,531	494,531
042439	UT-HSC-Tyler	50,000	252,253	22,703	72,703
000089	TAMU-SHSC	50,000	1,652,600	148,734	198,734
000130	North Texas HSC-Fort Worth	50,000	628,405	56,556	106,556
000412	Texas Tech-UHSC	50,000	1,247,364	112,263	162,263
000862	Texas Tech-UHSC-El Paso	50,000	421,565	37,941	87,941
203599	UT-RGV-Medical School	25,000	234,855	21,137	46,137
203658	UT-Austin Medical School	25,000	369,095	33,219	58,219
203652	UH-Medical School	25,000	70,769	6,369	31,369
103606	SHSU-College of Osteopathic Medicine	25,000	42,105	3,789	28,789
	Total	600,000	22,219,865		2,599,788

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 2021

FICE	Institution	Teaching	Research	Office	Clinical	Support Space	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service
							110	115	210	215	220	225	230	235
000030	UT-SMC	136,321	1,078,115	1,169,999	233,611	260,210	59,991	10,084	18,233	2,568	2,829	543	0	0
104952	UT-MB-Galveston	276,236	505,554	719,955	358,904	274,871	108,757	10,868	79,107	34,459	0	0	838	0
011618	UT-HSC-Houston	258,081	483,751	977,797	459,503	177,864	102,269	16,549	35,446	15,109	16,639	3,682	1,403	167
000040	UT-HSC-San Antonio	318,237	648,543	704,109	89,048	175,749	132,001	5,031	61,453	21,226	7,406	2,063	253	0
025554	UT-MD Anderson	117,982	1,184,486	1,382,619	43,491	451,800	17,536	5,478	13,832	88	354	0	946	0
042439	UT-HSC-Tyler	32,731	52,654	66,230	325	24,415	16,514	440	2,032	0	4,794	829	0	0
000089	TAMU-SHSC	247,325	237,383	319,698	76,784	89,362	102,284	3,535	55,629	5,428	39,898	4,824	2,022	263
000130	North Texas HSC-Fort Worth	115,554	133,480	229,976	12,559	56,405	67,771	2,096	20,173	4,315	82	3,374	5,757	1,246
000412	Texas Tech-UHSC	347,360	209,652	551,029	162,894	153,808	138,426	34,615	80,949	53,644	0	0	258	0
000862	Texas Tech-UHSC-El Paso	95,082	61,298	247,343	28,185	68,324	41,768	2,285	21,208	17,678	0	0	0	0
203599	UT-RGV-Medical School	16,707	60,947	64,278	0	5,720	3,390	513	1,014	298	6,163	3,808	0	0
203658	UT-Austin Medical School	43,749	59,069	104,204	2,210	24,518	7,239	661	7,008	0	5,619	2,010	0	0
203652	UH-Medical School	9,044	8,884	10,722	0	3,027	4,419	364	0	1,177	908	136	0	0
103606	SHSU-College of Osteopathic Medicine	34,018	4,508	22,150	0	4,249	10,824	135	6,879	1,509	3,584	5,175	135	0
	Total	2,048,426	4,728,323	6,570,108	1,467,514	1,770,323	813,189	92,654	402,963	157,499	88,276	26,444	11,612	1,676

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\HRI\HRI Actual Tab

	Armory	Armory	Athletic/	Athletic/	Media	Media	Clinic (Non-	Clinic		Demonstration	Field			Assembly	Exhibition	Exhibition
FICE	510	515	Physical	Physical	Production	Production	Health	Service	Demonstration	Service	Building	Other	Assembly	Service	620	Service
	520	525	Education	Education	530	535	Professions)	(Non-	550	555	560	590	610	615	625	
000030	0	0	293	0	1,364	446	208	0	0	0	0	51	9,419	827	110	0
104952	0	0	0	117	2,275	2,390	0	0	0	0	0	1,506	0	0	2,034	0
011618	0	0	0	0	727	609	1,590	1,083	0	0	0	253	13,854	3,342	0	0
000040	0	0	0	0	1,925	2,972	0	308	0	0	0	0	35,786	1,602	0	0
025554	1,977	0	0	0	5,321	3,320	0	0	539	36	5,786	589	1,042	0	2,141	0
042439	0	0	0	0	775	355	0	0	0	0	0	0	3,990	73	0	0
000089	0	0	312	0	922	190	0	0	0	0	0	2,425	6,282	0	0	0
000130	0	0	0	0	833	0	0	0	0	0	0	70	0	0	0	0
000412	0	0	0	0	2,609	4,939	0	0	7,189	975	0	2,021	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	0	0	0	0
203658	0	0	0	0	0	0	0	0	0	0	0	0	5,138	812	0	0
203652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103606	0	0	0	0	0	0	0	0	0	0	0	244	0	0	0	0
	1,977	0	605	117	16,751	15,221	1,798	1,391	7,728	1,011	5,786	7,159	75,511	6,656	4,285	0

	Food Facilities Service	Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Non-Class Laboratory	Non-Class Laboratory Service	Animal Quarters
FICE	630	635	640	645	650	655	660	665	670	675	680	685	690	250	255	570
000030	0	0	7,409	2,055	3,080	0	0	0	0	0	9,283	91	7,437	678,084	205,447	104,673
104952	0	0	0	0	4,122	0	0	0	0	0	20,882	3,293	5,588	306,713	72,158	48,076
011618	0	0	0	0	23,880	2,554	0	0	0	0	7,158	373	11,394	291,333	135,908	25,849
000040	0	0	0	0	28,456	701	0	0	0	0	7,724	249	9,081	397,225	145,066	43,157
025554	0	0	0	0	13,590	84	0	0	0	0	25,225	1,796	18,302	563,012	361,249	142,832
042439	0	0	0	0	570	0	0	0	0	0	727	1,632	0	28,687	12,543	3,839
000089	0	0	0	0	18,272	317	0	0	0	0	990	0	3,732	172,151	41,718	13,629
000130	0	0	0	0	7,827	0	0	0	0	0	2,010	0	0	99,550	16,283	13,343
000412	0	0	0	0	2,260	615	0	0	0	0	13,760	2,385	2,715	120,824	52,025	11,931
000862	0	0	0	0	8,725	39	0	0	0	0	857	195	2,327	37,842	14,546	3,757
203599	0	0	0	0	79	0	0	0	0	0	0	0	1,442	24,362	24,316	3,130
203658	0	0	0	0	8,226	220	0	0	0	0	4,490	358	1,968	34,027	11,694	7,539
203652	0	0	0	0	1,899	0	0	0	0	0	0	0	141	5,142	3,742	0
103606	0	0	0	0	2,603	0	0	0	0	0	1,683	0	1,247	3,746	762	0
	0	0	7,409	2,055	123,589	4,530	0	0	0	0	94,789	10,373	65,373	2,762,697	1,097,457	421,755

	Animal Quarters Service	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurse Station	Nurse Station Service	Surgery	Surgery Service	Treatment/ Examination	Treatment/ Examination Service	Diagnostic Support Laboratory
FICE	575	310	315	350	355	810	815	820	830	835	840	845	850	855	860
000030	89,911	879,197	124,962	163,316	2,524	68,896	0	63	21,319	215	16,020	149	119,874	1,881	394
104952	78,607	486,247	138,132	93,300	2,275	86,447	0	928	28,210	8,973	25,066	6,913	107,962	28,337	19,701
011618	30,661	605,478	291,926	77,782	2,611	13,539	0	2,243	3,703	174	3,781	1,824	155,367	249,589	1,772
000040	63,095	522,253	103,799	76,765	1,292	0	0	301	922	141	3,691	3,718	56,014	8,820	5,846
025554	117,393	957,317	315,142	98,715	11,445	7,517	1,031	738	3,565	221	1,388	935	5,927	1,042	12,805
042439	7,585	50,751	7,539	7,853	87	249	0	31	0	0	0	0	45	0	0
000089	9,885	227,704	53,841	37,084	1,069	0	0	0	59	0	7,770	14,959	33,061	8,305	7,352
000130	4,304	162,238	44,631	23,107	0	0	0	0	134	0	301	0	9,385	267	1,062
000412	24,872	347,490	168,142	34,646	751	0	17	1,941	8,086	762	1,501	135	58,065	53,896	2,642
000862	5,153	154,989	70,667	21,656	31	0	0	487	1,259	168	248	26	12,695	8,512	165
203599	9,139	35,038	18,433	10,721	86	0	0	0	0	0	0	0	0	0	0
203658	5,809	80,226	13,843	9,441	694	0	154	0	17	0	0	0	1,846	88	42
203652	0	8,826	663	1,233	0	0	0	0	0	0	0	0	0	0	0
103606	0	9,930	9,228	2,992	0	0	0	0	0	0	0	0	0	0	0
	446,414	4,527,685	1,360,948	658,611	22,865	176,649	1,202	6,731	67,274	10,655	59,767	28,659	560,240	360,738	51,780

	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On- Call Facility Service	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Computer/ Telecom 710	Computer/ Telecom Service 715
FICE	865	870	880	890	895	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	710	715
000030	340	0	4,458	0	0	2,977	774	1,041	0	20,782	2,649	16,738	276	3,867	2,125	0
104952	5,206	1,469	35,908	3,321	462	5,861	1,246	2,431	0	31,952	24,110	0	2,933	2,455	7,981	1,283
011618	627	1,906	24,978	0	0	2,785	789	513	0	12,934	1,813	1,756	442	4,586	12,880	2,223
000040	1,316	2,302	5,976	0	0	2,559	3,289	2,300	117	6,994	156	17,945	6,847	16,495	19,865	1,690
025554	4,390	2,125	937	561	308	6,150	3,518	1,117	237	10,020	989	13,792	45	149	49,896	9,772
042439	0	0	0	0	0	256	0	464	0	2,934	1,525	0	665	332	2,211	370
000089	2,278	68	2,932	0	0	1,844	104	0	0	15,562	12,743	15,605	184	0	16,372	1,111
000130	771	0	639	0	0	4,027	4,119	1,648	0	25,229	0	5,853	1,996	0	0	0
000412	298	1,844	25,831	3,045	4,832	6,152	2,444	1,035	0	26,503	22,196	15,045	3,396	8,707	6,213	2,288
000862	0	293	4,332	0	0	2,057	227	0	0	9,434	2,254	8,035	1,205	72	4,512	1,689
203599	0	0	0	0	0	0	0	0	0	1,209	135	0	0	1,023	1,308	26
203658	63	0	0	0	0	2,105	266	0	0	13,843	0	3,628	0	0	0	0
203652	0	0	0	0	0	0	0	0	0	2,898	0	0	0	0	0	0
103606	0	0	0	0	0	0	0	0	0	2,932	0	0	0	1,058	0	0
	15,289	10,007	105,992	6,927	5,602	36,773	16,776	10,549	354	183,226	68,570	98,397	17,989	38,744	123,364	20,452

	Shop	Shop	Central	Central Storage	Vehicle	Vehicle	Central	Central	Hazardous	Hazardous	Hazardous	Hazardous	Green	Green house
FICE	720	725	730	735	740	745	750	755	760	765	770	775	580	585
000030	43,794	8,650	133,948	2,939	1,271	0	5,052	1,830	3,167	0	5,721	436	2,173	0
104952	43,544	10,236	128,222	3,240	1,448	0	0	0	7,928	0	0	0	0	0
011618	17,121	1,638	114,570	2,396	0	0	0	0	506	0	0	912	0	0
000040	12,737	791	62,343	630	0	1,503	3,851	1,190	1,343	0	8,997	2,405	1,483	219
025554	29,934	15,595	218,904	9,027	19,433	0	22,260	23,542	9,257	0	551	125	766	6,721
042439	1,220	1,610	12,257	0	0	0	0	0	572	0	0	0	0	0
000089	3,580	333	19,859	522	0	0	0	0	694	0	676	173	0	0
000130	3,073	1,199	6,939	0	0	0	0	0	367	0	1,955	0	0	0
000412	14,142	6,348	14,904	360	0	0	18,805	2,082	1,550	0	1,637	0	0	0
000862	1,812	418	35,374	82	0	0	346	451	0	0	135	221	0	0
203599	197	461	221	315	0	0	78	0	152	0	595	0	0	0
203658	2,004	773	1,022	0	0	0	180	0	295	0	402	0	0	0
203652	0	0	129	0	0	0	0	0	0	0	0	0	0	0
103606	0	0	259	0	0	0	0	0	0	0	0	0	0	0
	173,158	48,052	748,950	19,511	22,152	1,503	50,572	29,095	25,831	0	20,669	4,272	4,422	6,940

[illegible]

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional								
							Master's	Doctoral	Audiology	PharmD	DPT	DMP	OT	BIO	DDS/MD	Specialties	Total
000862	Dental - El Paso	Dental	000421			0	0	0	0	0	0	0	0	0	40	0	40
000862	Biomedical Science - El Paso	Biomed Sci	000422			0	53	0	0	0	0	0	0	0	0	0	53
203658	Medical Education	Medical	203658			0	0	0	0	0	0	0	0	0	197	0	197
203599	Medical Education	Medical	203599			0	0	0	0	0	0	0	0	0	222	0	222
203652	Medical Education	Medical	203652			0	0	0	0	0	0	0	0	0	60	0	60
103606	Medical Education	Medical	103606			0	0	0	0	0	0	0	0	0	185	0	185

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 2021\HRI\CBM001 Headcount Data

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021
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)	12,355	10,000	2,355	589	10,589
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	28,766	10,000	18,766	4,692	14,692
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	181,050	10,000	171,050	42,762	52,762
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	36,697	10,000	26,697	6,674	16,674
000089	TAMU-SHSC	857	McAllen	2004 (FY 2006-07)	7,928	10,000	0	0	7,928
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	229,307	10,000	219,307	54,827	64,827
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	169,681	10,000	159,681	39,920	49,920
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)	51,205	10,000	41,205	10,301	20,301
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)	0	10,000	0	0	0
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	256,958	10,000	246,958	61,739	71,739
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	121,693	10,000	111,693	27,923	37,923
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	37,486	10,000	27,486	6,871	16,871
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	99,999	10,000	89,999	22,500	32,500
000030	UT-SMC		Has not received adjustment in the past						
104952	UT-MB-Galveston		Has not received adjustment in the past						
000130	North Texas HSC-Fort Worth		Has not received adjustment in the past						
042439	UT-HSC-Tyler		Has not received adjustment in the past						
203599	UT-RGV-Medical School		Has not received adjustment in the past						
203658	UT-Austin Medical School		Has not received adjustment in the past						
203652	UH-Medical School		Has not received adjustment in the past						
103606	SHSU-College of Osteopathic Medicine		Has not received adjustment in the past						

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\HRI\HRI Multi Tab

The FY 2008-09 Health-Related Formula Advisory Committee (2006) reviewed and formally approved the qualifying criteria for sites to be included for Multi-Campus Adjustment as a part of

The site must be specifically authorized by legislative actions (such as a rider or change to the statute to establish the separate site of the campus).

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2021 AFR Research Expenditures	FY 2021 Total Research Expenditures	FY 2020 Total Research Expenditures	FY 2019 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2021 Educational and General Expenditures
000030	UT-SMC	\$ 26,028,059	\$ -	\$ 429,951,962	\$ 455,980,021	\$ 433,085,374	\$ 410,500,340	\$ 433,188,578	\$ 1,789,652,765
104952	UT-MB-Galveston	\$ -	\$ -	\$ 119,645,337	\$ 119,645,337	\$ 113,626,354	\$ 110,597,369	\$ 114,623,020	\$ 809,736,003
011618	UT-HSC-Houston	\$ -	\$ -	\$ 228,628,192	\$ 228,628,192	\$ 207,786,043	\$ 206,617,670	\$ 214,343,968	\$ 1,773,769,587
000040	UT-HSC-San Antonio	\$ 7,334,831	\$ -	\$ 164,759,700	\$ 172,094,531	\$ 165,330,775	\$ 154,132,140	\$ 163,852,482	\$ 1,003,259,859
025554	UT-MD Anderson	\$ -	\$ -	\$ 906,829,934	\$ 906,829,934	\$ 870,649,861	\$ 806,205,522	\$ 861,228,439	\$ 678,717,947
042439	UT-HSC-Tyler	\$ -	\$ -	\$ 22,245,753	\$ 22,245,753	\$ 18,792,417	\$ 15,468,268	\$ 18,835,479	\$ 167,364,887
000089	TAMU-SHSC	\$ 27,335,099	\$ 11,998,620	\$ 170,946,865	\$ 210,280,584	\$ 277,953,209	\$ 89,854,414	\$ 192,696,069	\$ 381,696,254
000130	North Texas HSC-Fort Worth	\$ -	\$ -	\$ 42,728,737	\$ 42,728,737	\$ 36,702,494	\$ 38,247,026	\$ 39,226,086	\$ 250,051,301
000412	Texas Tech-UHSC	\$ -	\$ -	\$ 37,072,140	\$ 37,072,140	\$ 39,281,787	\$ 39,885,421	\$ 38,746,449	\$ 562,417,428
000862	Texas Tech-UHSC-El Paso	\$ -	\$ -	\$ 10,243,490	\$ 10,243,490	\$ 9,398,939	\$ 10,798,791	\$ 10,147,073	\$ 245,128,111
203599	UT-RGV-Medical School	\$ -	\$ -	\$ 20,799,954	\$ 20,799,954	\$ 20,221,471	\$ 17,557,512	\$ 19,526,312	\$ 136,640,248
203658	UT-Austin Medical School	\$ 595,463	\$ -	\$ 29,587,342	\$ 30,182,805	\$ 30,933,550	\$ 29,309,712	\$ 30,142,022	\$ 221,212,782
203652	UH-Medical School	\$ -	\$ -	\$ 715,361	\$ 715,361	\$ 222,907	\$ 5,280	\$ 314,516	\$ 13,764,527
103606	SHSU-College of Osteopathic Medicine	\$ -	\$ -	\$ 294,310	\$ 294,310	\$ 114,340		\$ 204,325	\$ -
	Total	\$ 61,293,452	\$ 11,998,620	\$ 2,184,449,077	\$ 2,257,741,149	\$ 2,224,099,521	\$ 1,929,179,465	\$ 2,137,074,820	\$ 8,033,411,699

Data Sources

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Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2021
Faculty Data

FICE	Institution	Ratio from FY 2022-23 Legislative Appropriations Request (Budgeted 2021)		
		FTE Faculty		Non-Faculty
000030	UT-SMC	2,876	4.47	12,856.62
104952	UT-MB-Galveston	1,420	3.27	4,643.88
011618	UT-HSC-Houston	1,989	3.94	7,839.55
000040	UT-HSC-San Antonio	1,604	4.19	6,716.17
025554	UT-MD Anderson	1,879	3.27	6,145.57
042439	UT-HSC-Tyler	235	3.27	768.86
000089	TAMU-SHSC	602	2.12	1,275.92
000130	North Texas HSC-Fort Worth	310	2.94	912.81
000412	Texas Tech-UHSC	793	1.93	1,529.76
000862	Texas Tech-UHSC-El Paso	333	3.30	1,100.94
203599	UT-RGV-Medical School	156	3.27	510.34
203658	UT-Austin Medical School	290	3.27	949.39
203652	UH-Medical School	93	3.27	304.80
103606	SHSU-College of Osteopathic Medicine	32	3.27	104.49
		12,614		45,659
Average of UT-SMC, UT-HSC Houston, UT-HSC San Antonio, TAMU-SHSC, North Texas-HSC Fort Worth, Texas Tech-UHSC, and Texas Tech-UHSC-El Paso (used for UT-MB Galveston, UT-MD Anderson, UT-HSC Tyler, UT-Austin Med, UTRGV-Med, UH-Med, and SHSU-Osteo Med)				3.27

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

Data Sources

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Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021

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)	(566,474)	1,248,784	682,310	0	32,911	887	2,940	894,282	416,610	250,504	216,692	103,111	13,158
000716	Texas Engineering Ext Service (TEEX)	24,413	314,941	339,354	179,870	129,156	0	0	0	0	109,066	105,179	26,004	105,019
000727	Texas Transportation Institute (TTI)	(209,490)	438,728	229,238	0	7,539	1,206	0	313,488	99,779	87,809	111,590	36,225	10,330
000556	Texas AgriLife Research	(404,137)	1,104,393	700,256	0	252,492	927	0	773,145	263,176	239,132	152,531	91,188	32,056
000555	Texas AgriLife Extension Service	16,250	112,041	128,291	19,871	33,968	538	0	0	5,319	82,382	85,986	9,251	3,017
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(53,718)	122,106	68,388	0	1,012	0	0	81,713	0	30,311	28,134	10,082	39,242
000576	Texas Forest Service (TFS)	10,851	26,557	37,408	0	3,412	0	0	2,551	3,835	21,814	30,161	2,193	0
	Total	(1,182,305)	3,367,550	2,185,245	199,741	460,490	3,558	2,940	2,065,178	788,720	821,018	730,273	278,055	202,823

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)	(8,142)	8,142	0	0	0		0	0	8,142	0	0	0
000716	Texas Engineering Ext Service (TEEX)	29,039	36,570	65,609	20,730	40,719		0	0	13,728	18,869	2,112	6,021
000727	Texas Transportation Institute (TTI)	22,345	29,661	52,006	0	0		0	0	29,661	52,006	0	0
000556	Texas AgriLife Research	98,530	854,460	952,990	0	29,656		427,230	421,305	256,338	304,996	170,892	197,033
000555	Texas AgriLife Extension Service	101,072	96,637	197,709	4,444	30,271		12,293	21,621	67,609	128,021	12,293	17,796
000557	Texas Vet Medical Diagnostic Service (TVMDL)	10,915	7,089	18,004	0	0		1,541	0	4,623	17,974	925	30
000576	Texas Forest Service (TFS)	(195,864)	322,548	126,684	2,942	1,480		21,595	5,520	125,251	68,822	172,760	50,862
000575	Texas Department of Emergency Management (TDEM)	(4,286)	209,100	204,814	0	1,982		0	1,371	181,220	93,874	27,880	107,587
	Total	53,609	1,564,207	1,617,816	28,116	104,108		462,659	449,817	686,572	684,562	386,861	379,329

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	139,477	522,948	662,425	110,500	199,296	112,965	112,965	82,000	127,555	151,369	200,232	66,115	22,378
203644	Texas Tech University Veterinary Medicine	(28,413)	105,649	77,236	10,240	20,450	30,509	30,509	13,100	0	20,141	24,251	31,659	2,026

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Year-Over-Year Comparison

		Fall 2021			Fall 2020			Change			Percent Change	
FICE	Institution	Predicted	Actual	Surplus (Deficit)	Predicted	Actual	Surplus (Deficit)	Predicted	Actual	Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,248,784	682,310	(566,474)	1,190,324	567,318	(623,006)	58,460	114,992	56,532	4.91%	20.27%
000716	Texas Engineering Ext Service (TEEX)	314,941	339,354	24,413	338,335	326,635	(11,700)	(23,395)	12,719	36,114	(6.91%)	3.89%
000727	Texas Transportation Institute (TTI)	438,728	229,238	(209,490)	443,544	229,380	(214,164)	(4,816)	(142)	4,674	(1.09%)	(0.06%)
000556	Texas AgriLife Research	1,104,393	700,256	(404,137)	1,148,589	706,500	(442,090)	(44,196)	(6,244)	37,952	(3.85%)	(0.88%)
000555	Texas AgriLife Extension Service	112,041	128,291	16,250	124,693	130,443	5,750	(12,652)	(2,152)	10,500	(10.15%)	(1.65%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	122,106	68,388	(53,718)	108,208	68,448	(39,761)	13,898	(60)	(13,957)	12.84%	(0.09%)
000576	Texas Forest Service (TFS)	26,557	37,408	10,851	28,300	37,408	9,108	(1,742)	0	1,742	(6.16%)	0.00%
	Total	3,367,550	2,185,245	(1,182,305)	3,381,994	2,066,131	(1,315,863)	(14,444)	119,114	133,557	(0.43%)	5.77%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	8,142	0	(8,142)	1,793	0	(1,793)	6,350	0	(6,350)	354.23%	NA
000716	Texas Engineering Ext Service (TEEX)	36,570	65,609	29,039	49,804	65,609	15,805	(13,234)	0	13,234	(26.57%)	0.00%
000727	Texas Transportation Institute (TTI)	29,661	52,006	22,345	29,979	52,006	22,027	(318)	0	318	(1.06%)	0.00%
000556	Texas AgriLife Research	854,460	952,990	98,530	786,280	976,151	189,871	68,180	(23,162)	(91,342)	8.67%	(2.37%)
000555	Texas AgriLife Extension Service	96,637	197,709	101,072	85,831	202,959	117,127	10,806	(5,249)	(16,055)	12.59%	(2.59%)
000557	Texas Vet Medical Diagnostic Service (TVMDL)	7,089	18,004	10,915	7,829	24,830	17,001	(741)	(6,826)	(6,085)	(9.46%)	(27.49%)
000576	Texas Forest Service (TFS)	322,548	126,684	(195,864)	321,034	138,546	(182,488)	1,514	(11,862)	(13,376)	0.47%	(8.56%)
000575	Texas Department of Emergency Management (TDEM)	209,100	204,814	(4,286)	164,799	99,879	(64,920)	44,301	104,935	60,634	26.88%	105.06%
	Total	1,564,207	1,617,816	53,609	1,447,350	1,559,980	112,630	116,857	57,836	(59,021)	8.07%	3.71%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	522,948	662,425	139,477	571,294	640,143	68,849	(48,345)	22,282	70,628	(8.46%)	3.48%
203644	Texas Tech University Veterinary Medicine	105,649	77,236	(28,413)	NA	NA	NA	NA	NA	NA	NA	NA

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021

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)	171,090	0	4,806	3,975	179,870
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	16,949	0	412	2,510	19,871
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	188,038	0	5,218	6,485	199,741

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)	414,606	0.050	20,730
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	35,549	0.125	4,444
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	58,836	0.050	2,942
000575	Texas Department of Emergency Management (TDEM)	0	0.000	0
	Total	508,991		28,116

*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	4,050	4,530	101,920	110,500
203644	Texas Tech University Veterinary Medicine	0	0	0	10,240	10,240

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
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)	89	887
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	121	1,206
000556	Texas AgriLife Research	93	927
000555	Texas AgriLife Extension Service	54	538
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	356	3,558

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2021	274.31
Inflation factor	1.00

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)	198,664,050	894,282	894,282
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	69,641,046	313,488	313,488
000556	Texas AgriLife Research	171,753,727	773,145	773,145
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	18,152,503	81,713	81,713
000576	Texas Forest Service (TFS)	566,686	2,551	2,551
	Total	458,778,012	2,065,178	2,065,178

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	54	0	0
000716	Texas Engineering Ext Service (TEEX)	21	0	0
000727	Texas Transportation Institute (TTI)	99	0	0
000556	Texas AgriLife Research	427	1,000	427,230
000555	Texas AgriLife Extension Service	246	50	12,293
000557	Texas Vet Medical Diagnostic Service (TVMDL)	31	50	1,541
000576	Texas Forest Service (TFS)	432	50	21,595
000575	Texas Department of Emergency Management (TDEM)	279	0	0
	Total	1,589		462,659

Veterinary Medicine

FICE	INSTITUTIONS	3 Year Average Research Expenditures	Method 1 9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Research Space (Greater of the 2 Methods)
000081	Texas A&M Veterinary Medicine	10,996,093	49,499	82,000

Faculty FTE	Method 2 400 SF Per Faculty FTE
205	82,000

FICE	INSTITUTIONS	3 Year Average Research Expenditures	Method 1 9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	Predicted Research Space (Greater of the 2 Methods)
203644	Texas Tech University Veterinary Medicine	2,056,344	9,257	13,100

Faculty FTE	Method 2 400 SF Per Faculty FTE
33	13,100

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Predicted Office Space

Agencies Inside Brazos County

					Inflation Factor:	1.00	
FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Three Year Average Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space*
000712	Texas Engineering Exp Station (TEES)	16,857	145,578	162,435	193,407,552	338,574	250,504
000716	Texas Engineering Ext Service (TEEX)	0	86,153	86,153	75,391,670	131,979	109,066
000727	Texas Transportation Institute (TTI)	22,920	47,360	70,280	60,173,645	105,338	87,809
000556	Texas AgriLife Research	17,617	156,868	174,484	173,531,890	303,780	239,132
000555	Texas AgriLife Extension Service	10,213	68,350	78,563	49,241,483	86,201	82,382
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	21,077	21,077	22,589,573	39,545	30,311
000576	Texas Forest Service (TFS)	0	20,427	20,427	13,252,819	23,200	21,814
	Total	67,606	545,813	613,419	587,588,632	1,028,617	821,018

*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	54		8,142
000716	Texas Engineering Ext Service (TEEX)	650	21		13,728
000727	Texas Transportation Institute (TTI)	300	99		29,661
000556	Texas AgriLife Research	600	427		256,338
000555	Texas AgriLife Extension Service	275	246		67,609
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	31		4,623
000576	Texas Forest Service (TFS)	290	432		125,251
000575	Texas Department of Emergency Management (TDEM)	650	279		181,220
	Total	3,065	1,589		686,572

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1			Method 2		Predicted Office Space*
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Current FY E&G Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	
000081	Texas A&M Veterinary Medicine	38,950	87,125	126,075	100,916,754	176,662	151,369
203644	Texas Tech University Veterinary Medicine	6,223	13,919	20,141	10,541,699	18,454	20,141

*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.

**Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Support Space**

Agencies Inside Brazos County

FICE	INSTITUTIONS	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)
000712	Texas Engineering Exp Station (TEES)	1,145,673	103,111
000716	Texas Engineering Ext Service (TEEX)	288,936	26,004
000727	Texas Transportation Institute (TTI)	402,503	36,225
000556	Texas AgriLife Research	1,013,205	91,188
000555	Texas AgriLife Extension Service	102,790	9,251
000557	Texas Vet Medical Diagnostic Service (TVMDL)	112,024	10,082
000576	Texas Forest Service (TFS)	24,365	2,193
	Total	3,089,496	278,055

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)	54	0	0
000716	Texas Engineering Ext Service (TEEX)	21	100	2,112
000727	Texas Transportation Institute (TTI)	99	0	0
000556	Texas AgriLife Research	427	400	170,892
000555	Texas AgriLife Extension Service	246	50	12,293
000557	Texas Vet Medical Diagnostic Service (TVMDL)	31	30	925
000576	Texas Forest Service (TFS)	432	400	172,760
000575	Texas Department of Emergency Management (TDEM)	279	100	27,880
	Total	1,589		386,861

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	456,833	66,115
203644	Texas Tech University Veterinary Medicine	73,990	31,659

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
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)	1,426	0	80	88	1,594
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	141	0	7	56	204
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,567	0	87	144	1,798

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021

Expenditures

Agencies Inside Brazos County

FICE	Institution	2021 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2021	2020	2019	3-year Average Research Expenditures	FY 2019 - FY 2021 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 228,811,799	\$ -	\$ -	\$ 228,811,799	\$ 192,755,196	\$ 174,425,154	\$ 198,664,050	\$ 193,407,552
000716	Texas Engineering Ext Service (TEEX)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,391,670
000727	Texas Transportation Institute (TTI)	\$ 71,050,671	\$ (5,280)	\$ -	\$ 71,045,391	\$ 69,631,252	\$ 68,246,496	\$ 69,641,046	\$ 60,173,645
000556	Texas AgriLife Research	\$ 170,217,039	\$ 318,321	\$ -	\$ 170,535,360	\$ 176,005,409	\$ 168,720,412	\$ 171,753,727	\$ 173,531,890
000555	Texas AgriLife Extension Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,241,483
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 22,589,573	\$ -	\$ -	\$ 22,589,573	\$ 16,464,168	\$ 15,403,769	\$ 18,152,503	\$ 22,589,573
000576	Texas Forest Service (TFS)	\$ 549,060	\$ -	\$ -	\$ 549,060	\$ 537,823	\$ 613,175	\$ 566,686	\$ 13,252,819
	Total	\$ 493,218,142	\$ 313,041	\$ -	\$ 493,531,183	\$ 455,393,848	\$ 427,409,006	\$ 458,778,012	\$ 587,588,632

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\TAMU\FY 2021 Space Model formula variable_Inside Brazos Co

Veterinary Medicine

FICE	Institution	2021 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2021	2020	2019	3-year Average Research Expenditures	FY 2021 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$10,212,927			\$ 10,212,927	\$ 11,044,981	\$ 11,730,370	\$ 10,996,093	\$100,916,754
203644	Texas Tech University Veterinary Medicine	\$3,729,512			\$ 3,729,512	\$ 383,176		\$ 2,056,344	\$10,541,699

Data source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\TAMU_VET MED data FY 2021- Space Res Exp_FINAL
and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\RE Fall 2021 Space Model for TTU CVM

**Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,717	135	151	637	3,640
203644	Texas Tech University Veterinary Medicine	0	0	0	64	64

Data source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\TAMU_VET MED data FY 2021- Space Res Exp_FINAL and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\RE Fall 2021 Space Model for TTU CVM

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Agencies Inside Brazos County

	Certified NASF Space as of December 2021																
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	
000712	Texas Engineering Exp Station (TEES)	32,911	2,940	416,610	216,692	13,158	0	0	735	373	13,807	1,282	9,700	287	0	0	
000716	Texas Engineering Ext Service (TEEX)	129,156	0	0	105,179	105,019	0	0	0	0	15,118	4,090	0	0	0	90	
000727	Texas Transportation Institute (TTI)	7,539	0	99,779	111,590	10,330	0	0	0	0	0	0	0	0	0	0	
000556	Texas AgriLife Research	252,492	0	263,176	152,531	32,056	0	0	2,898	1,466	2,201	263	63	0	0	0	
000555	Texas AgriLife Extension Service	33,968	0	5,319	85,986	3,017	0	0	0	891	2,209	0	0	0	0	0	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,012	0	0	28,134	39,242	0	0	0	0	0	0	0	0	0	0	
000576	Texas Forest Service (TFS)	3,412	0	3,835	30,161	0	0	0	0	0	0	0	0	0	0	0	
000575	Texas Department of Emergency Management (TDEM)	0	0	0	1449	0	0	0	0	0	0	0	0	0	0	0	

Agencies Outside Brazos County

Certified NASF Space as of December 2021																
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
000712	Texas Engineering Exp Station (TEES)	0		0	0	0	0	0	0	0	0	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	40,719		0	18,869	6,021	0	0	0	0	7,755	1,346	0	0	0	0
000727	Texas Transportation Institute (TTI)	0		0	52,006	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	29,656		421,305	304,996	197,033	0	0	0	0	0	0	0	0	0	0
000555	Texas AgriLife Extension Service	30,271		21,621	128,021	17,796	0	0	0	0	0	0	0	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0		0	17,974	30	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	1,480		5,520	68,822	50,862	0	0	0	0	0	0	0	0	0	0
000575	Texas Department of Emergency Management (TDEM)	1,982		1,371	93,874	107,587	0	0	0	0	0	0	0	0	0	0

Veterinary Medicine

Certified NASF Space as of December 2021																
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
000081	Texas A&M Veterinary Medicine	199,296	127,555	200,232	112,965	22,378	9,569	2,746	1,062	31,969	53,375	2,697	98	0	0	0
203644	Texas Tech University Veterinary Medicine	20,450	0	24,251	30,509	2,026	15,025	571	0	0	0	0	619	0	0	0

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2021\Agency & Vet Med\Agency & Vet Med Actual Tab

The NASF values above excluded spaces with functional category 91 and 92 use (Independent Operations). Totals of 91 and 92 space excluded by agency are as follows:

000081	39,525
000555	238,109
000556	739,354
000575	196
000576	2,775
000712	385,600
000727	461
Grand Total	1,406,020

[illegible]

FICE	Athletic/ Physical Ed	Athletic/ Physical Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service
	520	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	339	40	109	0	0	0	0	220,216	4,653	153	163,156	25,250	7,876	9,757	210	0	0	0	0
000555	336	0	160	40	0	0	823	0	11,985	0	0	7,237	1,921	479	8,517	71	0	0	4,773	844
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	5,040	0	0	0	480	0	0	0	0	0	0	0
000575	0	0	678	0	0	0	0	0	0	0	0	0	0	1,371	0	0	0	0	0	0

[illegible]

	Patient Bath	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	0	111	0	0	0	509	84	0	0	0	0	260	51	0	0	0	0	1,760
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000557	0	0	0	0	0	0	0	28,804	10,305	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Patient Bath	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	0	1,432	0	636	0	0	0	0	0	0	0	7,696	69	1,584	0	0	0	27,066
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,577	17,899	4,677	0	0	0
000557	0	0	0	0	0	0	0	8,773	4,831	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Patient Bath	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Serv	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	0	735	120	20,890	298	34,866	1,056	5,760	2,614	2,509	2,339	0	2,427	0	0	0	0	0	0	0
203644	0	1,749	3,991	0	0	15,922	902	566	0	1,002	0	0	312	0	0	0	0	0	0	0

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
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)	1,283,171	0	72,087	79,502	1,434,761
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	127,117	0	6,176	50,200	183,493
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
575	Texas Department of Emergency Management (TDEM)					0
	Total	1,410,288	0	78,263	129,702	1,618,253

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\FY 2021 Space Model formula variable_Inside Brazos Co

Agencies Outside Brazos County

Contact Hours ¹			Total
FICE	Institution		
000712	Texas Engineering Exp Station (TEES)		
000716	Texas Engineering Ext Service (TEEX)		414,606
000727	Texas Transportation Institute (TTI)		
000556	Texas AgriLife Research		
000555	Texas AgriLife Extension Service		35,549
000557	Texas Vet Medical Diagnostic Service (TVMDL)		
000576	Texas Forest Service (TFS)		58,836
000575	Texas Department of Emergency Management (TDEM)		
	Total		508,991

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\FY 2021 Space Model formula variable_Outside Brazos Co

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2021
Full Time Equivalents

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	89	856
000716	Texas Engineering Ext Service (TEEX)		507
000727	Texas Transportation Institute (TTI)	121	279
000556	Texas AgriLife Research	93	923
000555	Texas AgriLife Extension Service	54	402
000557	Texas Vet Medical Diagnostic Service (TVMDL)		124
000576	Texas Forest Service (TFS)		120
	Total	356	3,211

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\FY 2021 Space Model formula variable_Inside Brazos Co

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	54
000716	Texas Engineering Ext Service (TEEX)	21
000727	Texas Transportation Institute (TTI)	99
000556	Texas AgriLife Research	427
000555	Texas AgriLife Extension Service	246
000557	Texas Vet Medical Diagnostic Service (TVMDL)	31
000576	Texas Forest Service (TFS)	432
000575	Texas Department of Emergency Management (TDEM)	279
	Total	1,589

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\FY 2021 Space Model formula variable_Outside Brazos Co

Veterinary Medicine

FICE	Institution	Research FTE	Teaching FTE	Total Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	30	175	205	513
203644	Texas Tech University Veterinary Medicine	9	24	33	82

Note: TAMU Vet Med reports a 60% decrease from last year due to reclassification of some titles from faculty to staff at the end of FY 2021. All Vet interns and residents are now classified as staff instead of faculty.

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2021\Agency & Vet Med\TAMU_VET MED data FY 2021- Space Res Exp_FINAL and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2021\Agency & Vet Med\RE Fall 2021 Space Model for TTU CVM