



Texas Higher Education
COORDINATING BOARD
Planning and Accountability

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Memorandum

January 29, 2013

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To: Chief Financial Officers, Public Universities
Chief Financial Officers, Health-Related Institutions
Chief Financial Officers, TSTCs and Lamars
Facilities Inventory, Public Universities
Facilities Inventory, Health-Related Institutions
Facilities Inventory, TSTCs and Lamars

From: Susan E. Brown

Subject: Fall 2012 Space Projection Models

Pursuant to Board Rule §17.100, the Board staff has drafted the attached Fall 2012 Space Projection Models. There are three different models: one for the General Academic Institutions (including the TSTC and Lamar State Colleges), one for the Health-Related Institutions, and one for the TAMU Agencies as well as the TAMU College of Veterinary Medicine.

Please review the attachments that apply to your institution and reply with comments no later than the close of business **Thursday, February 14, 2013**. The finalized models will be posted to the website soon after that time at: www.thehb.state.tx.us/PA/FinanceAndResourcePlanning.

Please contact Jennifer at (512) 427-6125 or jennifer.gonzales@thehb.state.tx.us with comments or concerns.

Attachment

c: Presidents, Public Universities
Presidents, Health-Related Institutions
Presidents, TSTC's and Lamar's
Gary Johnstone
Thomas Keaton
Jennifer Gonzales
Roland Gilmore
Paul Turcotte

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Summary FICE	Institutions	Fall 2012 Adjusted Surplus (Deficit)	Total Actual Adjusted	E & G Approved - Not Online	Fall 2012 Unadjusted Surplus (Deficit)	Total	
						Predicted	Actual
003656	UT-Arlington	(791,001)	2,022,078	0	(791,001)	2,813,079	2,022,078
003658	UT-Austin	(1,675,061)	8,455,819	289,274	(1,964,335)	10,130,880	8,166,545
009741	UT-Dallas	(863,444)	1,449,359	82,707	(946,151)	2,312,803	1,366,652
003661	UT-El Paso	(650,945)	1,572,573	0	(650,945)	2,223,518	1,572,573
003599	UT-Pan American	(497,285)	1,069,610	24,971	(522,256)	1,566,895	1,044,639
030646	UT-Brownsville	(467,833)	221,303	0	(467,833)	689,136	221,303
009930	UT-Permian Basin	(13,085)	293,756	0	(13,085)	306,841	293,756
010115	UT-San Antonio	(1,007,445)	1,739,075	125,919	(1,133,364)	2,746,520	1,613,156
011163	UT-Tyler	(205,824)	380,977	0	(205,824)	586,802	380,977
003632	TAMU	(1,117,511)	5,296,024	(11,663)	(1,105,848)	6,413,535	5,307,687
010298	TAMU-Galveston	(25,454)	236,606	0	(25,454)	262,060	236,606
003630	Prairie View	(62,141)	835,985	0	(62,141)	898,126	835,985
003631	Tarleton	(69,654)	788,040	0	(69,654)	857,694	788,040
011161	TAMU-Corpus Christi	(231,856)	732,206	0	(231,856)	964,062	732,206
003639	TAMU-Kingsville	(9,216)	762,243	(12,652)	3,436	771,459	774,895
009651	TAM-International	(155,918)	391,085	0	(155,918)	547,003	391,085
003665	West Texas	87,650	806,598	0	87,650	718,947	806,598
003565	TAMU-Commerce	(193,415)	594,186	0	(193,415)	787,601	594,186
029269	TAMU-TeXarkana	(51,537)	112,600	0	(51,537)	164,137	112,600
103631	TAMU-Central Texas	(19,354)	130,038	328	(19,682)	149,392	129,710
103639	TAMU-San Antonio	(62,139)	191,698	87,912	(150,051)	253,837	103,786
003652	UH	(915,943)	3,429,137	356,301	(1,272,244)	4,345,080	3,072,836
011711	UH-Clear Lake	(64,383)	528,317	0	(64,383)	592,700	528,317
012826	UH-Downtown	(444,717)	456,006	0	(444,717)	900,723	456,006
013231	UH-Victoria	(126,126)	153,185	29,440	(155,566)	279,311	123,745
003592	Midwestern	(41,997)	448,185	0	(41,997)	490,182	448,185
003594	North Texas	(877,725)	2,310,550	3,800	(881,525)	3,188,275	2,306,750
113594	North Texas-Dallas	(41,155)	100,606	0	(41,155)	141,761	100,606
003624	SFA	(125,203)	1,048,834	0	(125,203)	1,174,037	1,048,834
003642	Texas Southern	(353,614)	760,435	84	(353,698)	1,114,049	760,351
003644	Texas Tech	(1,018,650)	2,975,247	46,899	(1,065,549)	3,993,897	2,928,348
003541	Angelo	(50,410)	575,137	0	(50,410)	625,548	575,137
003646	Texas Woman's	(299,197)	886,928	0	(299,197)	1,186,125	886,928
003581	Lamar	(336,168)	727,459	0	(336,168)	1,063,627	727,459
003606	Sam Houston	(288,600)	1,220,759	0	(288,600)	1,509,359	1,220,759
003615	Texas State-San Marcos	(1,115,033)	1,868,146	(13,928)	(1,101,105)	2,983,179	1,882,074
003625	Sul Ross	81,344	308,433	0	81,344	227,089	308,433
000020	Sul Ross-Rio Grande	(6,279)	57,672	0	(6,279)	63,951	57,672
009225	TSTC-Harlingen	19,339	418,993	0	19,339	399,654	418,993
009932	TSTC-West Texas	219,167	324,862	0	219,167	105,695	324,862
033965	TSTC-Marshall	24,995	94,976	0	24,995	69,981	94,976
003634	TSTC-Waco	250,661	759,506	53,520	197,141	508,846	705,986
036273	Lamar-IOT	(106,622)	118,483	0	(106,622)	225,105	118,483
023582	Lamar-Orange	(23,355)	147,966	19,325	(42,680)	171,321	128,641
023485	Lamar-Port Arthur	(97,346)	125,081	0	(97,346)	222,427	125,081
	Total	(13,819,487)	47,926,763	1,082,237	(14,901,724)	61,746,249	46,844,526

Actual data for University of Texas-Brownsville excludes leased space.

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Summary		Fall 2012			Fall 2011			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual
003656	UT-Arlington	2,813,079	2,022,078	(791,001)	2,803,804	2,037,718	(747,916)	9,275	(15,640)	(43,084)	0%	-1%
003658	UT-Austin	10,130,880	8,166,545	(1,675,061)	10,238,650	8,114,462	(1,905,327)	(107,770)	52,083	230,266	-1%	1%
009741	UT-Dallas	2,312,803	1,366,652	(863,444)	2,254,752	1,329,392	(830,478)	58,051	37,260	(32,966)	3%	3%
003661	UT-El Paso	2,223,518	1,572,573	(650,945)	2,232,671	1,475,097	(660,224)	(9,152)	97,476	9,278	0%	7%
003599	UT-Pan American	1,566,895	1,044,639	(497,285)	1,602,261	1,080,900	(504,891)	(35,366)	(36,261)	7,606	-2%	-3%
030646	UT-Brownsville	689,136	221,303	(467,833)	600,419	229,525	(370,894)	88,717	(8,222)	(96,939)	15%	-4%
009930	UT-Permian Basin	306,841	293,756	(13,085)	338,325	290,439	(11,787)	(31,483)	3,317	(1,299)	-9%	1%
010115	UT-San Antonio	2,746,520	1,613,156	(1,007,445)	2,809,628	1,562,601	(1,247,026)	(63,108)	50,555	239,582	-2%	3%
011163	UT-Tyler	586,802	380,977	(205,824)	560,078	392,559	(167,519)	26,724	(11,581)	(38,305)	5%	-3%
003632	TAMU	6,413,535	5,307,687	(1,117,511)	6,521,234	5,328,999	(1,193,815)	(107,698)	(21,312)	76,304	-2%	0%
010298	TAMU-Galveston	262,060	236,606	(25,454)	262,471	238,254	(24,218)	(411)	(1,648)	(1,236)	0%	-1%
003630	Prairie View	898,126	835,985	(62,141)	906,757	846,405	(60,352)	(8,631)	(10,421)	(1,790)	-1%	-1%
003631	Tarleton	857,694	788,040	(69,654)	829,685	780,564	(16,633)	28,010	7,476	(53,021)	3%	1%
011161	TAMU-Corpus Christi	964,062	732,206	(231,856)	975,544	744,536	(231,008)	(11,482)	(12,330)	(848)	-1%	-2%
003639	TAMU-Kingsville	771,459	774,895	(9,216)	762,314	825,687	63,373	9,145	(50,792)	(72,588)	1%	-6%
009651	TAM-International	547,003	391,085	(155,918)	548,697	392,943	(155,753)	(1,693)	(1,858)	(165)	0%	0%
003665	West Texas	718,947	806,598	87,650	715,628	810,148	94,520	3,320	(3,550)	(6,870)	0%	0%
003565	TAMU-Commerce	787,601	594,186	(193,415)	786,724	642,928	(143,796)	876	(48,742)	(49,618)	0%	-8%
029269	TAMU-TeXarkana	164,137	112,600	(51,537)	168,395	181,727	13,332	(4,258)	(69,127)	(64,869)	-3%	-38%
103631	TAMU-Central Texas	149,392	129,710	(19,354)	138,635	90,357	1,734	10,757	39,353	(21,088)	8%	44%
103639	TAMU-San Antonio	253,837	103,786	(62,139)	222,177	80,005	(142,172)	31,660	23,781	80,033	14%	30%
003652	UH	4,345,080	3,072,836	(915,943)	4,420,610	3,032,965	(1,065,446)	(75,530)	39,871	149,503	-2%	1%
011711	UH-Clear Lake	592,700	528,317	(64,383)	591,858	497,639	(74,319)	842	30,678	9,936	0%	6%
012826	UH-Downtown	900,723	456,006	(444,717)	869,706	429,740	(439,966)	31,017	26,266	(4,751)	4%	6%
013231	UH-Victoria	279,311	123,745	(126,126)	278,341	124,415	(119,876)	970	(670)	(6,250)	0%	-1%
003592	Midwestern	490,182	448,185	(41,997)	515,232	447,889	(67,344)	(25,051)	296	25,347	-5%	0%
003594	North Texas	3,188,275	2,306,750	(877,725)	3,262,747	2,235,458	(946,489)	(74,472)	71,292	68,764	-2%	3%
113594	North Texas-Dallas	141,761	100,606	(41,155)	136,065	100,928	(35,137)	5,696	(322)	(6,018)	4%	0%
003624	SFA	1,174,037	1,048,834	(125,203)	1,193,572	1,048,078	(145,494)	(19,536)	756	20,292	-2%	0%
003642	Texas Southern	1,114,049	760,351	(353,614)	1,112,745	779,139	(333,522)	1,304	(18,788)	(20,092)	0%	-2%
003644	Texas Tech	3,993,897	2,928,348	(1,018,650)	3,951,424	2,904,280	(954,420)	42,474	24,068	(64,231)	1%	1%
003541	Angelo	625,548	575,137	(50,410)	642,644	582,920	(59,724)	(17,096)	(7,783)	9,313	-3%	-1%
003646	Texas Woman's	1,186,125	886,928	(299,197)	1,161,879	892,347	(269,533)	24,245	(5,419)	(29,664)	2%	-1%
003581	Lamar	1,063,627	727,459	(336,168)	1,070,222	746,311	(323,911)	(6,595)	(18,852)	(12,257)	-1%	-3%
003606	Sam Houston	1,509,359	1,220,759	(288,600)	1,495,249	1,186,887	(244,625)	14,109	33,872	(43,976)	1%	3%
003615	Texas State-San Marcos	2,983,179	1,882,074	(1,115,033)	2,893,563	1,864,254	(961,003)	89,616	17,820	(154,029)	3%	1%
003625	Sul Ross	227,089	308,433	81,344	255,862	298,660	42,798	(28,773)	9,773	38,546	-11%	3%
000020	Sul Ross-Rio Grande	63,951	57,672	(6,279)	69,628	57,671	(11,957)	(5,677)	1	5,678	-8%	0%
009225	TSTC-Harlingen	399,654	418,993	19,339	433,525	440,952	7,427	(33,871)	(21,959)	11,912	-8%	-5%
009932	TSTC-West Texas	105,695	324,862	219,167	115,145	326,027	210,882	(9,450)	(1,165)	8,285	-8%	0%
033965	TSTC-Marshall	69,981	94,976	24,995	73,596	91,746	17,030	(3,614)	3,230	7,964	-5%	4%
003634	TSTC-Waco	508,846	705,986	250,661	568,765	725,603	210,583	(59,920)	(19,617)	40,078	-11%	-3%
036273	Lamar-IOT	225,105	118,483	(106,622)	234,786	115,512	(119,274)	(9,681)	2,971	12,652	-4%	3%
023582	Lamar-Orange	171,321	128,641	(23,355)	186,140	128,641	(57,499)	(14,819)	0	34,144	-8%	0%
023485	Lamar-Port Arthur	222,427	125,081	(97,346)	233,544	124,965	(108,578)	(11,117)	116	11,233	-5%	0%
		61,746,249	46,844,526	13,819,487	62,045,695	46,658,271	14,090,246	299,446	186,255	270,759	0%	0%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	2,813,079	2,022,078	1,132,555	655,208	336,484	210,532	300,384	326,382	811,384	713,662	232,273	116,294
003658	UT-Austin	10,130,880	8,166,545	2,104,169	2,008,277	972,177	1,061,439	2,552,500	1,370,906	3,665,539	2,886,688	836,495	839,235
009741	UT-Dallas	2,312,803	1,366,652	746,612	370,358	256,702	128,486	414,630	236,515	703,894	550,139	190,965	81,155
003661	UT-El Paso	2,223,518	1,572,573	834,504	542,686	261,722	184,865	316,625	224,568	627,074	528,443	183,593	92,011
003599	UT-Pan American	1,566,895	1,044,639	766,894	422,317	193,503	104,026	43,493	53,951	433,628	344,084	129,377	120,261
030646	UT-Brownsville	689,136	221,303	276,102	135,618	91,352	5,756	34,738	6,302	230,044	71,898	56,901	1,729
009930	UT-Permian Basin	306,841	293,756	137,676	119,826	53,454	55,213	10,024	1,969	80,352	71,798	25,336	44,950
010115	UT-San Antonio	2,746,520	1,613,156	1,158,276	587,348	332,795	167,397	241,595	222,510	787,078	572,435	226,777	63,467
011163	UT-Tyler	586,802	380,977	261,319	175,068	93,297	36,936	15,530	22,666	168,204	133,482	48,452	12,826
003632	TAMU	6,413,535	5,307,687	2,077,320	1,669,397	668,616	527,978	1,064,587	898,828	2,073,455	1,871,453	529,558	340,031
010298	TAMU-Galveston	262,060	236,606	98,995	104,100	35,609	18,019	28,302	35,875	77,517	67,370	21,638	11,242
003630	Prairie View	898,126	835,985	372,241	369,419	113,067	91,906	70,622	57,022	268,039	256,824	74,157	60,813
003631	Tarleton	857,694	788,040	422,196	452,024	113,303	78,967	48,502	14,796	202,874	187,261	70,819	54,992
011161	TAMU-Corpus Christi	964,062	732,206	421,124	314,805	131,031	78,071	74,058	44,689	258,248	257,745	79,601	36,896
003639	TAMU-Kingsville	771,459	774,895	309,871	307,612	111,139	121,293	82,630	76,554	204,120	200,557	63,698	68,880
009651	TAM-International	547,003	391,085	242,848	159,546	84,439	41,658	15,324	3,982	159,226	175,839	45,165	10,060
003665	West Texas	718,947	806,598	341,426	418,615	104,626	94,153	31,211	44,969	182,322	161,091	59,363	87,770
003565	TAMU-Commerce	787,601	594,186	352,235	266,748	131,677	71,176	22,501	15,770	216,157	200,424	65,031	40,068
029269	TAMU-Texarkana	164,137	112,600	61,894	38,781	39,038	32,047	3,871	0	45,781	39,641	13,553	2,131
103631	TAMU-Central Texas	149,392	129,710	49,834	56,667	34,306	20,238	3,338	0	49,580	48,570	12,335	4,235
103639	TAMU-San Antonio	253,837	103,786	112,945	49,078	45,061	7,906	7,603	0	67,270	44,018	20,959	2,784
003652	UH	4,345,080	3,072,836	1,567,140	936,784	583,316	403,710	540,181	470,514	1,295,675	1,029,677	358,768	232,152
011711	UH-Clear Lake	592,700	528,317	226,749	189,792	93,579	91,870	14,682	11,944	208,752	195,289	48,939	39,422
012826	UH-Downtown	900,723	456,006	441,550	175,073	108,901	87,310	26,113	8,074	249,788	163,472	74,372	22,077
013231	UH-Victoria	279,311	123,745	114,465	26,334	48,971	21,049	7,712	0	85,101	68,815	23,062	7,547
003592	Midwestern	490,182	448,185	222,462	200,363	74,903	59,183	12,635	12,282	139,708	128,872	40,474	47,485
003594	North Texas	3,188,275	2,306,750	1,385,098	881,737	432,004	279,502	121,808	206,108	986,112	765,094	263,252	174,309
113594	North Texas-Dallas	141,761	100,606	56,114	50,222	27,239	14,824	3,615	0	43,088	34,552	11,705	1,008
003624	SFA	1,174,037	1,048,834	554,907	513,222	155,178	157,067	31,355	39,404	335,658	279,745	96,939	59,396
003642	Texas Southern	1,114,049	760,351	397,735	285,710	232,507	110,373	35,372	38,858	356,449	280,598	91,986	44,812
003644	Texas Tech	3,993,897	2,928,348	1,409,565	963,175	547,535	376,634	668,006	489,633	1,039,020	951,250	329,771	147,657
003541	Angelo	625,548	575,137	289,298	303,024	87,779	69,297	16,197	20,625	180,624	139,405	51,651	42,786
003646	Texas Woman's	1,186,125	886,928	511,023	374,452	192,825	107,799	31,044	41,086	353,296	279,623	97,937	83,968
003581	Lamar	1,063,627	727,459	470,688	333,934	162,785	99,416	33,129	46,032	301,326	195,280	95,699	52,797
003606	Sam Houston	1,509,359	1,220,759	748,086	602,482	200,911	133,221	43,757	40,360	391,979	366,640	124,626	78,055
003615	Texas State-San Marcos	2,983,179	1,882,074	1,390,437	803,258	355,872	232,307	161,379	105,875	829,173	611,281	246,318	129,354
003625	Sul Ross	227,089	308,433	66,430	151,168	39,601	49,494	9,885	2,133	92,423	80,381	18,750	25,257
000020	Sul Ross-Rio Grande	63,951	57,672	21,383	33,320	20,010	2,485	1,406	0	15,872	21,338	5,280	529
009225	TSTC-Harlingen	399,654	418,993	231,625	252,048	44,187	23,991	10,474	1,835	80,369	81,805	32,999	59,314
009932	TSTC-West Texas	105,695	324,862	47,565	191,986	7,167	19,688	1,699	0	40,537	58,190	8,727	54,998
033965	TSTC-Marshall	69,981	94,976	38,676	62,303	6,078	5,317	1,441	0	18,008	22,761	5,778	4,595
003634	TSTC-Waco	508,846	705,986	292,304	496,863	41,967	19,124	9,948	0	122,612	149,581	42,015	40,418
036273	Lamar-IOT	225,105	118,483	153,336	86,492	4,574	907	6,139	0	50,345	29,468	10,710	1,616
023582	Lamar-Orange	171,321	128,641	98,443	77,756	20,015	12,142	4,744	0	33,973	27,839	14,146	10,904
023485	Lamar-Port Arthur	222,427	125,081	130,329	73,105	23,320	13,274	5,528	0	44,885	31,254	18,366	7,449
	Total	61,746,249	46,844,526	23,146,444	17,288,099	7,714,618	5,528,047	7,180,318	5,193,017	18,606,556	15,375,628	5,098,314	3,459,736

Actual data for University of Texas-Brownsville excludes leased space.

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012
Predicted Teaching Space

Summary		Undergraduate						Masters				Doctorate				Professional				Predicted Teaching Space
FEET	Feet per FTSE	90	75	60	60	45	45	63	52.5	42	31.5	36	30	24	18	63	52.5	42	31.5	
FICE	Program Area:	1	2	<15,000 FTSE	>15,000 FTSE	<15,000 FTSE	>15,000 FTSE	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	115,926	66,955	360,516	-	306,477	127,079	14,380	32,091	26,600	64,113	72	8,350	4,955	5,042	-	-	-	-	1,132,555
003658	UT-Austin	177,912	216,415	608,260	56,739	-	681,428	30,923	30,192	40,166	86,478	9,452	30,670	36,733	27,556	-	-	30,482	40,764	2,104,169
009741	UT-Dallas	70,878	41,370	204,880	-	245,322	-	6,662	38,373	42,896	71,539	1,908	7,407	7,056	6,956	-	-	1,365	-	746,612
003661	UT-El Paso	95,490	61,980	238,460	-	367,230	-	956	9,761	19,471	29,201	-	3,407	3,392	2,764	-	-	2,394	-	834,504
003599	UT-Pan American	82,410	34,465	285,516	-	311,454	-	1,911	3,369	25,788	20,241	-	-	360	1,380	-	-	-	-	766,894
030646	UT-Brownsville	24,066	6,850	76,688	-	151,083	-	189	-	4,428	12,114	-	-	-	684	-	-	-	-	276,102
009930	UT-Permian Basin	11,358	8,460	43,876	-	65,430	-	-	-	1,691	6,862	-	-	-	-	-	-	-	-	137,676
010115	UT-San Antonio	109,482	72,320	328,012	-	330,858	226,646	9,324	9,809	21,959	37,034	-	2,573	5,573	4,686	-	-	-	-	1,158,276
011163	UT-Tyler	16,908	18,065	95,284	-	100,917	-	389	2,507	12,054	14,044	-	-	552	600	-	-	-	-	261,319
003632	TAMU	307,302	306,780	449,708	156,606	-	605,728	22,040	48,571	29,327	70,796	8,448	27,340	26,125	18,550	-	-	-	-	2,077,320
010298	TAMU-Galveston	-	24,590	32,880	-	39,183	-	47	919	361	627	-	-	376	12	-	-	-	-	98,995
003630	Prairie View	48,456	32,295	135,816	-	121,782	-	2,993	2,573	14,683	11,658	-	327	32	1,628	-	-	-	-	372,241
003631	Tarleton	65,940	15,740	136,876	-	180,051	-	1,544	591	7,189	13,734	-	-	-	532	-	-	-	-	422,196
011161	TAMU-Corpus Christi	48,696	11,180	147,852	-	179,286	-	1,454	2,214	15,316	12,461	-	370	699	1,596	-	-	-	-	421,124
003639	TAMU-Kingsville	40,134	28,825	92,540	-	115,998	-	1,559	13,256	8,561	6,917	12	827	-	1,242	-	-	-	-	309,871
009651	TAM-International	22,374	3,205	79,832	-	124,899	-	-	-	3,651	8,534	-	-	-	354	-	-	-	-	242,848
003665	West Texas	66,930	11,315	109,152	-	129,141	-	2,216	941	8,638	12,734	300	60	-	-	-	-	-	-	341,426
003665	TAMU-Commerce	45,000	11,240	72,092	-	151,365	-	2,940	2,559	10,115	50,560	-	-	693	5,670	-	-	-	-	352,235
029269	TAMU-TEXARKANA	3,330	945	16,868	-	33,564	-	-	-	1,817	5,371	-	-	-	-	-	-	-	-	61,894
103631	TAMU-Central Texas	720	1,260	8,372	-	27,567	-	-	-	5,376	6,539	-	-	-	-	-	-	-	-	49,834
103639	TAMU-San Antonio	-	-	24,272	-	68,628	-	-	-	3,980	16,065	-	-	-	-	-	-	-	-	112,945
003652	UH	142,068	131,960	448,300	-	188,565	417,187	13,146	26,447	30,905	64,570	1,976	6,533	13,096	8,082	-	-	45,066	29,240	1,567,140
011711	UH-Clear Lake	11,646	5,235	51,528	-	88,446	-	551	9,345	31,595	27,156	-	-	-	1,248	-	-	-	-	226,749
012826	UH-Downtown	30,456	7,790	130,664	-	269,928	-	-	-	-	2,712	-	-	-	-	-	-	-	-	441,550
013231	UH-Victoria	1,800	1,125	27,816	-	55,596	-	-	-	7,102	21,026	-	-	-	-	-	-	-	-	114,465
003592	Midwestern	17,952	7,585	92,008	-	95,163	-	-	144	5,646	3,964	-	-	-	-	-	-	-	-	222,462
003594	North Texas	233,724	34,295	335,420	-	285,996	363,472	18,002	7,718	29,960	45,662	7,804	1,497	10,451	9,100	-	-	1,999	-	1,385,098
113594	North Texas-Dallas	2,286	-	7,820	-	41,493	-	-	-	2,027	2,489	-	-	-	-	-	-	-	-	56,114
003624	SFA	95,094	14,060	178,032	-	237,240	-	2,966	1,177	7,074	18,107	-	103	400	654	-	-	-	-	554,907
003642	Texas Southern	26,406	17,750	122,476	-	155,754	-	1,675	18	5,772	19,761	960	-	885	2,208	-	-	22,964	21,108	397,735
003644	Texas Tech	212,076	163,315	376,148	-	188,862	323,349	14,716	11,428	15,092	37,559	5,620	9,483	12,501	13,104	-	-	-	26,313	1,409,565
003541	Angelo	42,564	480	111,064	-	119,550	-	882	-	6,846	5,854	-	-	-	-	-	-	2,058	-	289,298
003646	Texas Woman's	49,788	240	185,840	-	162,870	-	5,266	-	54,898	28,161	528	-	7,736	2,502	-	-	13,195	-	511,023
003581	Lamar	44,022	20,380	143,312	-	182,310	-	305	5,114	27,101	43,502	-	1,643	624	2,376	-	-	-	-	470,688
003606	Sam Houston	108,294	10,705	198,504	-	384,405	-	1,859	-	13,356	27,754	-	-	1,293	1,916	-	-	-	-	748,086
003615	Texas State-San Marcos	215,718	28,830	443,476	-	217,236	391,234	5,240	2,354	23,685	53,138	-	877	144	3,576	-	-	4,932	-	1,390,437
003625	Sul Ross	11,328	2,325	16,208	-	27,339	-	1,386	-	1,901	5,943	-	-	-	-	-	-	-	-	66,430
000020	Sul Ross-Rio Grande	-	-	4,168	-	15,057	-	-	-	504	1,654	-	-	-	-	-	-	-	-	21,383
		Vocational Program Area						Academic Program Area												
		1	2	3		4		1	2	3	4									
		120	90	60		45		75		60	45									
009225	TSTC-Harlingen	59,992	33,292	13,062		14,922	11,865			49,448	49,044					231,625				
009932	TSTC-West Texas	19,397	15,331	6,828		3,120	-			2,340	549					47,565				
033965	TSTC-Marshall	22,364	2,396	4,308		1,872	-			3,244	4,491					38,676				
003634	TSTC-Waco	185,152	20,766	31,752		3,816	-			36,184	14,634					292,304				
036273	Lamar-IOT	50,441	35,606	12,983		11,216	5,130			26,476	11,484					153,336				
023582	Lamar-Orange	3,333	30,883	1,474		1,727	2,900			32,908	25,218					98,443				
023485	Lamar-Port Arthur	28,154	35,239	12,257		1,823	7,095			25,188	20,574					130,329				

DATASOURCE: CALCULATED FROM FTSE TAB

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

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	151,674	333,232	22,750	240,000	63,000	0	750,000	1,645,656	
003658	UT-Austin	299,347	699,467	38,500	168,000	252,000	75,000	2,200,000	3,817,314	
009741	UT-Dallas	80,082	230,210	16,800	132,000	84,000	25,000	725,000	1,378,092	
003661	UT-El Paso	92,749	241,193	21,700	360,000	39,000	25,000	500,000	1,364,642	
003599	UT-Pan American	70,410	217,466	18,200	264,000	6,000	0	75,000	736,076	
030646	UT-Brownsville	38,331	82,879	14,700	162,000	3,000	0	25,000	410,910	
009930	UT-Permian Basin	16,200	40,235	11,200	114,000	0	0	0	266,635	
010115	UT-San Antonio	129,623	344,912	25,900	282,000	51,000	0	625,000	1,543,435	
011163	UT-Tyler	33,912	76,537	12,600	204,000	3,000	0	50,000	465,049	
003632	TAMU	276,574	644,289	39,200	168,000	222,000	25,000	2,075,000	3,535,063	
010298	TAMU-Galveston	13,819	27,145	3,500	12,000	3,000	0	25,000	169,464	
003630	Prairie View	41,527	102,866	13,300	168,000	12,000	0	100,000	522,693	
003631	Tarleton	40,902	118,461	21,700	150,000	3,000	0	25,000	444,063	
011161	TAMU-Corpus Christi	44,959	121,411	13,650	150,000	15,000	0	175,000	605,020	
003639	TAMU-Kingsville	37,077	86,218	17,500	204,000	12,000	0	150,000	591,795	
009651	TAM-International	24,533	71,624	9,450	162,000	3,000	0	50,000	405,607	
003665	West Texas	32,451	93,853	21,350	228,000	3,000	0	25,000	488,654	
003565	TAMU-Commerce	38,658	112,504	19,950	222,000	15,000	0	175,000	668,112	
029269	TAMU-Texarkana	9,230	19,355	5,950	90,000	3,000	0	25,000	237,535	
103631	TAMU-Central Texas	8,115	16,688	8,400	90,000	0	0	0	208,203	
103639	TAMU-San Antonio	13,027	38,015	7,350	60,000	0	0	0	203,392	
003652	UH	222,023	483,631	30,450	312,000	108,000	75,000	1,100,000	2,416,104	
011711	UH-Clear Lake	42,087	73,408	12,600	240,000	3,000	0	25,000	481,095	
012826	UH-Downtown	45,905	130,567	13,650	60,000	0	0	0	335,122	
013231	UH-Victoria	14,551	38,560	7,000	90,000	0	0	0	235,111	
003592	Midwestern	27,556	63,177	15,400	162,000	0	0	0	353,133	
003594	North Texas	176,973	417,346	30,100	252,000	114,000	25,000	1,125,000	2,225,419	
113594	North Texas-Dallas	8,378	18,076	4,550	24,000	0	0	0	140,004	
003624	SFA	67,673	155,287	25,550	252,000	9,000	0	75,000	669,510	
003642	Texas Southern	46,424	123,409	16,800	114,000	21,000	50,000	200,000	656,633	
003644	Texas Tech	194,816	411,703	31,850	318,000	129,000	25,000	1,325,000	2,520,369	
003541	Angelo	31,314	80,984	15,400	150,000	0	25,000	0	387,698	
003646	Texas Woman's	71,229	155,219	15,050	174,000	48,000	25,000	525,000	1,098,498	
003581	Lamar	49,409	143,130	20,300	162,000	9,000	25,000	100,000	593,839	
003606	Sam Houston	79,028	218,785	21,350	240,000	15,000	0	150,000	809,163	
003615	Texas State-San Marcos	167,172	412,091	31,850	402,000	18,000	25,000	250,000	1,391,113	
003625	Sul Ross	12,039	19,357	11,200	114,000	0	0	0	241,596	
000020	Sul Ross-Rio Grande	3,200	7,029	4,550	30,000	0	0	0	129,779	
FICE	Institutions									
009225	TSTC-Harlingen									
009932	TSTC-West Texas									
033965	TSTC-Marshall									
003634	TSTC-Waco									
036273	Lamar-IOT									
023582	Lamar-Orange									
023485	Lamar-Port Arthur									

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

Summary		Space For Library Collections			
FICE	Institutions	0.1 SF for the First 150,000 volumes	0.09SF for the Next 150,000 volumes	0.08 SF for the Next 300,000 volumes	0.07 SF for the Next 600,000 volumes
003656	UT-Arlington	15,000	13,500	24,000	73,196
003658	UT-Austin	15,000	13,500	24,000	225,212
009741	UT-Dallas	15,000	13,500	24,000	54,466
003661	UT-El Paso	15,000	13,500	24,000	53,525
003599	UT-Pan American	15,000	13,500	24,000	9,525
030646	UT-Brownsville	15,000	13,500	8,873	0
009930	UT-Permian Basin	15,000	10,497	0	0
010115	UT-San Antonio	15,000	13,500	24,000	66,040
011163	UT-Tyler	15,000	13,500	13,204	0
003632	TAMU	15,000	13,500	24,000	205,454
010298	TAMU-Galveston	15,000	1,752	0	0
003630	Prairie View	15,000	13,500	17,815	0
003631	Tarleton	15,000	13,500	11,525	0
011161	TAMU-Corpus Christi	15,000	13,500	24,000	351
003639	TAMU-Kingsville	15,000	13,500	23,344	0
009651	TAM-International	15,000	13,500	8,449	0
003665	West Texas	15,000	13,500	15,092	0
003565	TAMU-Commerce	15,000	13,500	24,000	4,768
029269	TAMU-Texarkana	15,000	7,878	0	0
103631	TAMU-Central Texas	15,000	5,238	0	0
103639	TAMU-San Antonio	15,000	4,805	0	0
003652	UH	15,000	13,500	24,000	127,127
011711	UH-Clear Lake	15,000	13,500	14,488	0
012826	UH-Downtown	15,000	13,500	2,810	0
013231	UH-Victoria	15,000	7,660	0	0
003592	Midwestern	15,000	13,500	4,251	0
003594	North Texas	15,000	13,500	24,000	113,779
113594	North Texas-Dallas	14,000	0	0	0
003624	SFA	15,000	13,500	24,000	4,866
003642	Texas Southern	15,000	13,500	24,000	3,964
003644	Texas Tech	15,000	13,500	24,000	134,426
003541	Angelo	15,000	13,500	7,016	0
003646	Texas Woman's	15,000	13,500	24,000	34,895
003581	Lamar	15,000	13,500	23,507	0
003606	Sam Houston	15,000	13,500	24,000	14,641
003615	Texas State-San Marcos	15,000	13,500	24,000	55,378
003625	Sul Ross	15,000	8,244	0	0
000020	Sul Ross-Rio Grande	12,978	0	0	0
FICE	Institutions	Stack Space 5 SF per FTSE			
009225	TSTC-Harlingen	17457			
009932	TSTC-West Texas	2832			
033965	TSTC-Marshall	2401			
003634	TSTC-Waco	16580			
036273	Lamar-IOT	10232			
023582	Lamar-Orange	7907			
023485	Lamar-Port Arthur	9213			

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	138,847	4,550	33,637	51,464	(17,710)		336,484
003658	UT-Austin	199,332	291,445	8,980	97,184	148,691	(51,167)		972,177
009741	UT-Dallas	0	95,921	2,402	25,661	39,262	(13,511)		256,702
003661	UT-El Paso	0	100,497	2,782	26,163	40,029	(13,775)		261,722
003599	UT-Pan American	0	90,611	2,112	19,344	29,596	(10,184)		193,503
030646	UT-Brownsville	0	34,533	1,150	9,132	13,972	(4,808)		91,352
009930	UT-Permian Basin	0	16,765	486	5,343	8,176	(2,813)		53,454
010115	UT-San Antonio	0	143,713	3,889	33,268	50,900	(17,516)		332,795
011163	UT-Tyler	0	31,891	1,017	9,326	14,270	(4,910)		93,297
003632	TAMU	0	268,454	8,297	66,838	102,262	(35,190)		668,616
010298	TAMU-Galveston	0	11,311	415	3,560	5,446	(1,874)		35,609
003630	Prairie View	0	42,861	1,246	11,303	17,293	(5,951)		113,067
003631	Tarleton	0	49,359	1,227	11,326	17,329	(5,963)		113,303
011161	TAMU-Corpus Christi	0	50,588	1,349	13,099	20,041	(6,896)		131,031
003639	TAMU-Kingsville	0	35,924	1,112	11,110	16,998	(5,849)		111,139
009651	TAM-International	0	29,843	736	8,441	12,915	(4,444)		84,439
003665	West Texas	0	39,105	974	10,459	16,002	(5,507)		104,626
003565	TAMU-Commerce	0	46,877	1,160	13,163	20,139	(6,930)		131,677
029269	TAMU-Texarkana	0	8,065	277	3,902	5,971	(2,055)		39,038
103631	TAMU-Central Texas	0	6,953	243	3,429	5,247	(1,806)		34,306
103639	TAMU-San Antonio	0	15,840	391	4,504	6,892	(2,372)		45,061
003652	UH	78,688	201,513	6,661	58,311	89,216	(30,701)		583,316
011711	UH-Clear Lake	0	30,587	1,263	9,355	14,313	(4,925)		93,579
012826	UH-Downtown	0	54,403	1,377	10,886	16,656	(5,732)		108,901
013231	UH-Victoria	0	16,067	437	4,895	7,490	(2,577)		48,971
003592	Midwestern	0	26,324	827	7,488	11,456	(3,942)		74,903
003594	North Texas	0	173,894	5,309	43,185	66,074	(22,737)		432,004
113594	North Texas-Dallas	0	7,532	251	2,723	4,166	(1,434)		27,239
003624	SFA	0	64,703	2,030	15,512	23,734	(8,167)		155,178
003642	Texas Southern	76,663	51,420	1,393	23,243	35,561	(12,237)		232,507
003644	Texas Tech	73,561	171,543	5,844	54,734	83,743	(28,818)		547,535
003541	Angelo	0	33,743	939	8,775	13,425	(4,620)		87,779
003646	Texas Woman's	0	64,674	2,137	19,276	29,492	(10,149)		192,825
003581	Lamar	0	59,638	1,482	14,141	21,636	(7,445)	21,327	162,785
003606	Sam Houston	0	91,160	2,371	20,084	30,729	(10,574)		200,911
003615	Texas State-San Marcos	0	171,705	5,015	35,575	54,429	(18,730)		355,872
003625	Sul Ross	0	8,065	361	3,959	6,057	(2,084)		39,601
000020	Sul Ross-Rio Grande	0	2,929	96	2,000	3,060	(1,053)		20,010
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		21821		4910				44,187
009932	TSTC-West Texas		3540		796				7,167
033965	TSTC-Marshall		3002		675				6,078
003634	TSTC-Waco		20725		4663				41,967
036273	Lamar-IOT		12790		2878			-21327	4,574
023582	Lamar-Orange		9884		2224				20,015
023485	Lamar-Port Arthur		11516		2591				23,320

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012
 Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2012	231.4
Inflation factor	0.69

FIGE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	3 SF per FTSE	Predicted Research Space (Larger of the 2 Methods)
003656	UT-Arlington	56,293,247	300,383.75	66,646	300,384
003658	UT-Austin	478,349,909	2,552,500.43	139,893	2,552,500
009741	UT-Dallas	77,703,498	414,629.98	46,042	414,630
003661	UT-El Paso	59,336,931	316,625.01	48,239	316,625
003599	UT-Pan American	7,586,869	40,483.94	43,493	43,493
030646	UT-Brownsville	6,510,073	34,738.10	16,576	34,738
009930	UT-Permian Basin	1,878,526	10,023.92	8,047	10,024
010115	UT-San Antonio	45,276,030	241,595.29	68,982	241,595
011163	UT-Tyler	2,910,391	15,530.00	15,307	15,530
003632	TAMU	199,508,253	1,064,586.60	128,858	1,064,587
010298	TAMU-Galveston	5,303,895	28,301.86	5,429	28,302
003630	Prairie View	13,234,929	70,622.28	20,573	70,622
003631	Tarleton	9,089,509	48,502.10	23,692	48,502
011161	TAMU-Corpus Christi	13,878,869	74,058.38	24,282	74,058
003639	TAMU-Kingsville	15,485,304	82,630.40	17,244	82,630
009651	TAM-International	2,871,735	15,323.73	14,325	15,324
003665	West Texas	5,849,038	31,210.78	18,771	31,211
003565	TAMU-Commerce	2,180,757	11,636.63	22,501	22,501
029269	TAMU-TeXarkana	115,030	613.80	3,871	3,871
103631	TAMU-Central Texas	87	0.46	3,338	3,338
103639	TAMU-San Antonio	2,615	13.95	7,603	7,603
003652	UH	101,232,343	540,181.14	96,726	540,181
011711	UH-Clear Lake	1,905,603	10,168.40	14,682	14,682
012826	UH-Downtown	1,657,517	8,844.60	26,113	26,113
013231	UH-Victoria	134,454	717.45	7,712	7,712
003592	Midwestern	642,430	3,428.04	12,635	12,635
003594	North Texas	22,827,441	121,808.43	83,469	121,808
113594	North Texas-Dallas	7,475	39.89	3,615	3,615
003624	SFA	5,876,051	31,354.92	31,057	31,355
003642	Texas Southern	6,628,820	35,371.74	24,682	35,372
003644	Texas Tech	125,187,318	668,006.16	82,341	668,006
003541	Angelo	1,024,771	5,468.23	16,197	16,197
003646	Texas Woman's	3,333,137	17,785.79	31,044	31,044
003581	Lamar	6,208,520	33,128.99	28,626	33,129
003606	Sam Houston	5,332,779	28,455.99	43,757	43,757
003615	Texas State-San Marcos	30,243,202	161,379.33	82,418	161,379
003625	Sul Ross	1,852,494	9,885.01	3,871	9,885
000020	Sul Ross-Rio Grande	-	-	1,406	1,406
009225	TSTC-Harlingen	5,937	-	10,474	10,474
009932	TSTC-West Texas	-	-	1,699	1,699
033965	TSTC-Marshall	-	-	1,441	1,441
003634	TSTC-Waco	-	-	9,948	9,948
036273	Lamar-IOT	-	-	6,139	6,139
023582	Lamar-Orange	-	-	4,744	4,744
023485	Lamar-Port Arthur	-	-	5,528	5,528

DATASOURCE: CPIU data located at the Bureau of Labor Statistics ftp://ftp.bls.gov/pub/special.requests/cpi/cpi.txt

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Predicted Office Space

Inflation Factor:

0.69

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2012 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	288,181	464,122	752,303	391,003,565	811,384	811,384
003658	UT-Austin	568,759	916,002	1,484,761	1,766,412,879	3,665,539	3,665,539
009741	UT-Dallas	152,156	245,051	397,207	339,204,352	703,894	703,894
003661	UT-El Paso	176,223	283,812	460,035	302,185,237	627,074	627,074
003599	UT-Pan American	133,779	215,455	349,234	208,963,894	433,628	433,628
030646	UT-Brownsville	72,829	117,293	190,122	110,857,404	230,044	230,044
009930	UT-Permian Basin	30,780	49,572	80,352	28,718,667	59,595	80,352
010115	UT-San Antonio	246,284	396,646	642,930	379,290,468	787,078	787,078
011163	UT-Tyler	64,433	103,771	168,204	77,550,221	160,927	168,204
003632	TAMU	525,491	846,316	1,371,807	999,192,123	2,073,455	2,073,455
010298	TAMU-Galveston	26,256	42,286	68,542	37,355,026	77,517	77,517
003630	Prairie View	78,901	127,073	205,974	129,167,133	268,039	268,039
003631	Tarleton	77,714	125,160	202,874	95,704,335	198,599	202,874
011161	TAMU-Corpus Christi	85,422	137,575	222,997	124,448,828	258,248	258,248
003639	TAMU-Kingsville	70,446	113,456	183,902	98,364,609	204,120	204,120
009651	TAM-International	46,613	75,071	121,684	76,730,783	159,226	159,226
003665	West Texas	61,657	99,300	160,957	87,860,624	182,322	182,322
003565	TAMU-Commerce	73,450	118,293	191,744	104,165,432	216,157	216,157
029269	TAMU-Texarkana	17,537	28,244	45,781	20,995,632	43,569	45,781
103631	TAMU-Central Texas	15,419	24,832	40,250	23,892,321	49,580	49,580
103639	TAMU-San Antonio	24,751	39,863	64,614	32,417,184	67,270	67,270
003652	UH	421,844	679,390	1,101,234	624,381,931	1,295,675	1,295,675
011711	UH-Clear Lake	79,965	128,786	208,752	88,165,156	182,954	208,752
012826	UH-Downtown	87,220	140,469	227,689	120,371,961	249,788	249,788
013231	UH-Victoria	27,647	44,526	72,173	41,010,108	85,101	85,101
003592	Midwestern	52,356	84,321	136,678	67,325,040	139,708	139,708
003594	North Texas	336,249	541,537	877,786	475,204,573	986,112	986,112
113594	North Texas-Dallas	15,918	25,637	41,555	20,764,140	43,088	43,088
003624	SFA	128,579	207,079	335,658	137,533,745	285,401	335,658
003642	Texas Southern	88,206	142,057	230,263	171,771,605	356,449	356,449
003644	Texas Tech	370,150	596,137	966,287	500,700,765	1,039,020	1,039,020
003541	Angelo	59,497	95,821	155,317	87,042,167	180,624	180,624
003646	Texas Woman's	135,335	217,961	353,296	134,571,066	279,253	353,296
003581	Lamar	93,877	151,192	245,069	145,208,279	301,326	301,326
003606	Sam Houston	150,153	241,826	391,979	176,746,298	366,772	391,979
003615	Texas State-San Marcos	317,627	511,546	829,173	355,399,827	737,501	829,173
003625	Sul Ross	22,874	36,839	59,713	44,538,234	92,423	92,423
000020	Sul Ross-Rio Grande	6,080	9,792	15,872	0	-	15,872
009225	TSTC-Harlingen	28,557	31,939	60,496	38,729,424	80,369	80,369
009932	TSTC-West Texas	12,738	14,246	26,984	19,534,451	40,537	40,537
033965	TSTC-Marshall	6,983	7,809	14,792	8,678,141	18,008	18,008
003634	TSTC-Waco	44,519	49,791	94,310	59,086,342	122,612	122,612
036273	Lamar-IOT	23,765	26,580	50,345	21,317,900	44,237	50,345
023582	Lamar-Orange	14,054	15,719	29,773	16,371,704	33,973	33,973
023485	Lamar-Port Arthur	15,257	17,064	32,321	21,629,869	44,885	44,885

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Predicted Support Space

FICE	INSTITUTIONS	Total of All Other Calculated Space	Lamar University and LIT Adjustment	Calculated Space (9 percent of all other predicted)
003656	UT-Arlington	2,580,806		232,273
003658	UT-Austin	9,294,385		836,495
009741	UT-Dallas	2,121,838		190,965
003661	UT-El Paso	2,039,925		183,593
003599	UT-Pan American	1,437,518		129,377
030646	UT-Brownsville	632,235		56,901
009930	UT-Permian Basin	281,506		25,336
010115	UT-San Antonio	2,519,743		226,777
011163	UT-Tyler	538,350		48,452
003632	TAMU	5,883,977		529,558
010298	TAMU-Galveston	240,422		21,638
003630	Prairie View	823,969		74,157
003631	Tarleton	786,875		70,819
011161	TAMU-Corpus Christi	884,461		79,601
003639	TAMU-Kingsville	707,760		63,698
009651	TAM-International	501,838		45,165
003665	West Texas	659,585		59,363
003565	TAMU-Commerce	722,569		65,031
029269	TAMU-TeXarkana	150,584		13,553
103631	TAMU-Central Texas	137,057		12,335
103639	TAMU-San Antonio	232,878		20,959
003652	UH	3,986,312		358,768
011711	UH-Clear Lake	543,762		48,939
012826	UH-Downtown	826,351		74,372
013231	UH-Victoria	256,249		23,062
003592	Midwestern	449,708		40,474
003594	North Texas	2,925,023		263,252
113594	North Texas-Dallas	130,056		11,705
003624	SFA	1,077,098		96,939
003642	Texas Southern	1,022,063		91,986
003644	Texas Tech	3,664,126		329,771
003541	Angelo	573,897		51,651
003646	Texas Woman's	1,088,188		97,937
003581	Lamar	967,928	8,585	95,699
003606	Sam Houston	1,384,733		124,626
003615	Texas State-San Marcos	2,736,861		246,318
003625	Sul Ross	208,339		18,750
000020	Sul Ross-Rio Grande	58,670		5,280
009225	TSTC-Harlingen	366,655		32,999
009932	TSTC-West Texas	96,968		8,727
033965	TSTC-Marshall	64,203		5,778
003634	TSTC-Waco	466,831		42,015
036273	Lamar-IOT	214,394	(8,585)	10,710
023582	Lamar-Orange	157,175		14,146
023485	Lamar-Port Arthur	204,062		18,366

56,647,935

5,098,314

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012
 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	1,288	893	6,009	-	6,811	2,940	228	611	633	2,035	2	278	206	280	-	-	-	-	22,215
003658	UT-Austin	1,977	2,886	10,138	1,205	-	19,293	491	575	956	2,745	263	1,022	1,531	1,531	-	-	726	1,294	46,631
009741	UT-Dallas	788	552	3,415	-	5,452	-	106	731	1,021	2,271	53	247	294	386	-	-	33	-	15,347
003661	UT-El Paso	1,061	826	3,974	-	8,161	-	15	186	464	927	-	114	141	154	-	-	57	-	16,080
003599	UT-Pan American	916	460	4,759	-	6,921	-	30	64	614	643	-	-	15	77	-	-	-	-	14,498
030646	UT-Brownsville	267	91	1,278	-	3,357	-	3	-	105	385	-	-	-	38	-	-	-	-	5,525
009930	UT-Permian Basin	126	113	731	-	1,454	-	-	-	40	218	-	-	-	-	-	-	-	-	2,682
010115	UT-San Antonio	1,216	964	5,467	-	7,352	5,382	148	187	523	1,176	-	86	232	260	-	-	-	-	22,994
011163	UT-Tyler	188	241	1,588	-	2,243	-	6	48	287	446	-	-	23	33	-	-	-	-	5,102
003632	TAMU	3,414	4,090	7,495	3,324	-	17,143	350	925	698	2,248	235	911	1,089	1,031	-	-	-	-	42,953
010298	TAMU-Galveston	0	328	548	-	871	-	1	18	9	20	-	-	16	1	-	-	-	-	1,810
003630	Prairie View	538	431	2,264	-	2,706	-	48	49	350	370	-	11	1	90	-	-	-	-	6,858
003631	Tarleton	733	210	2,281	-	4,001	-	25	11	171	436	-	-	-	30	-	-	-	-	7,897
011161	TAMU-Corpus Christi	541	149	2,464	-	3,984	-	23	42	365	396	-	12	29	89	-	-	-	-	8,094
003639	TAMU-Kingsville	446	384	1,542	-	2,578	-	25	253	204	220	0	28	-	69	-	-	-	-	5,748
009651	TAM-International	249	43	1,331	-	2,776	-	-	-	87	271	-	-	-	20	-	-	-	-	4,775
003665	West Texas	744	151	1,819	-	2,870	-	35	18	206	404	8	2	-	-	-	-	-	-	6,257
003565	TAMU-Commerce	500	150	1,202	-	3,364	-	47	49	241	1,605	-	-	29	315	-	-	-	-	7,500
029269	TAMU-TeXarkana	37	13	281	-	746	-	-	-	43	171	-	-	-	-	-	-	-	-	1,290
103631	TAMU-Central Texas	8	17	140	-	613	-	-	-	128	208	-	-	-	-	-	-	-	-	1,113
103639	TAMU-San Antonio	0	-	405	-	1,525	-	-	-	95	510	-	-	-	-	-	-	-	-	2,534
003652	UH	1,579	1,759	7,472	-	4,190	10,475	209	504	736	2,050	55	218	546	449	-	-	1,073	928	32,242
011711	UH-Clear Lake	129	70	859	-	1,965	-	9	178	752	862	-	-	-	69	-	-	-	-	4,894
012826	UH-Downtown	338	104	2,178	-	5,998	-	-	-	-	86	-	-	-	-	-	-	-	-	8,704
013231	UH-Victoria	20	15	464	-	1,235	-	-	-	169	668	-	-	-	-	-	-	-	-	2,571
003592	Midwestern	199	101	1,533	-	2,115	-	-	3	134	126	-	-	-	-	-	-	-	-	4,212
003594	North Texas	2,597	457	5,590	-	6,355	8,972	286	147	713	1,450	217	50	435	506	-	-	48	-	27,823
113594	North Texas-Dallas	25	-	130	-	922	-	-	-	48	79	-	-	-	-	-	-	-	-	1,205
003624	SFA	1,057	187	2,967	-	5,272	-	47	22	168	575	-	3	17	36	-	-	-	-	10,352
003642	Texas Southern	293	237	2,041	-	3,461	-	27	0	137	627	27	-	37	123	-	-	547	670	8,227
003644	Texas Tech	2,356	2,178	6,269	-	4,197	7,888	234	218	359	1,192	156	316	521	728	-	-	-	835	27,447
003541	Angelo	473	6	1,851	-	2,657	-	14	-	163	186	-	-	-	-	-	-	49	-	5,399
003646	Texas Woman's	553	3	3,097	-	3,619	-	84	-	1,307	894	15	-	322	139	-	-	314	-	10,348
003581	Lamar	489	272	2,389	-	4,051	-	5	97	645	1,381	-	55	26	132	-	-	-	-	9,542
003606	Sam Houston	1,203	143	3,308	-	8,542	-	30	-	318	881	-	-	54	106	-	-	-	-	14,586
003615	Texas State-San Marcos	2,397	384	7,391	-	4,827	9,743	83	45	564	1,687	-	29	6	199	-	-	117	-	27,473
003625	Sul Ross	126	31	270	-	608	-	22	-	45	189	-	-	-	-	-	-	-	-	1,290
000020	Sul Ross-Rio Grande	0	-	69	-	335	-	-	-	12	53	-	-	-	-	-	-	-	-	469
		Vocational Program Area						Academic Program Area								Total				
		1	2	3		4		1	2	3	4									
009225	TSTC-Harlingen	500	370	218		332		158		824	1,090					3,491				
009932	TSTC-West Texas	162	170	114		69		0		39	12					566				
033965	TSTC-Marshall	186	27	72		42		0		54	100					480				
003634	TSTC-Waco	1,543	231	529		85		0		603	325					3,316				
036273	Lamar-IOT	420	396	216		249		68		441	255					2,046				
023582	Lamar-Orange	28	343	25		38		39		548	560					1,581				
023485	Lamar-Port Arthur	235	392	204		41		95		420	457					1,843				

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Semester Credit Hours

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	UT-Arlington	19,321	13,391	90,129	146,265	2,739	7,335	7,600	24,424	18	2,505	1,858	2,521	-	-	-	-	318,106
003658	UT-Austin	29,652	43,283	170,137	289,389	5,890	6,901	11,476	32,944	2,363	9,201	13,775	13,778	-	-	8,709	15,529	653,027
009741	UT-Dallas	11,813	8,274	51,220	81,774	1,269	8,771	12,256	27,253	477	2,222	2,646	3,478	-	-	390	-	211,843
003661	UT-El Paso	15,915	12,396	59,615	122,410	182	2,231	5,563	11,124	-	1,022	1,272	1,382	-	-	684	-	233,796
003599	UT-Pan American	13,735	6,893	71,379	103,818	364	770	7,368	7,711	-	-	135	690	-	-	-	-	212,863
030646	UT-Brownsville	4,011	1,370	19,172	50,361	36	-	1,265	4,615	-	-	-	342	-	-	-	-	81,172
009930	UT-Permian Basin	1,893	1,692	10,969	21,810	-	-	483	2,614	-	-	-	-	-	-	-	-	39,461
010115	UT-San Antonio	18,247	14,464	82,003	191,023	1,776	2,242	6,274	14,108	-	772	2,090	2,343	-	-	-	-	335,342
011163	UT-Tyler	2,818	3,613	23,821	33,639	74	573	3,444	5,350	-	-	207	300	-	-	-	-	73,839
003632	TAMU	51,217	61,356	162,288	257,140	4,198	11,102	8,379	26,970	2,112	8,202	9,797	9,275	-	-	-	-	612,036
010298	TAMU-Galveston	-	4,918	8,220	13,061	9	210	103	239	-	-	141	6	-	-	-	-	26,907
003630	Prairie View	8,076	6,459	33,954	40,594	570	588	4,195	4,441	-	98	12	814	-	-	-	-	99,801
003631	Tarleton	10,990	3,148	34,219	60,017	294	135	2,054	5,232	-	-	-	266	-	-	-	-	116,355
011161	TAMU-Corpus Christi	8,116	2,236	36,963	59,762	277	506	4,376	4,747	-	111	262	798	-	-	-	-	118,154
003639	TAMU-Kingsville	6,689	5,765	23,135	38,666	297	3,030	2,446	2,635	3	248	-	621	-	-	-	-	83,535
009651	TAM-International	3,729	641	19,958	41,633	-	-	1,043	3,251	-	-	-	177	-	-	-	-	70,432
003665	West Texas	11,155	2,263	27,288	43,047	422	215	2,468	4,851	75	18	-	-	-	-	-	-	91,802
003565	TAMU-Commerce	7,500	2,248	18,023	50,455	560	585	2,890	19,261	-	-	260	2,835	-	-	-	-	104,617
029269	TAMU-TeXarkana	555	189	4,217	11,188	-	-	519	2,046	-	-	-	-	-	-	-	-	18,714
103631	TAMU-Central Texas	120	252	2,093	9,189	-	-	1,536	2,491	-	-	-	-	-	-	-	-	15,681
103639	TAMU-San Antonio	-	-	6,068	22,876	-	-	1,137	6,120	-	-	-	-	-	-	-	-	36,201
003652	UH	23,678	26,392	112,075	219,986	2,504	6,045	8,830	24,598	494	1,960	4,911	4,041	-	-	12,876	11,139	459,529
011711	UH-Clear Lake	1,941	1,047	12,882	29,482	105	2,136	9,027	10,345	-	-	-	624	-	-	-	-	67,589
012826	UH-Downtown	5,076	1,558	32,666	89,976	-	-	-	1,033	-	-	-	-	-	-	-	-	130,309
013231	UH-Victoria	300	225	6,954	18,532	-	-	2,029	8,010	-	-	-	-	-	-	-	-	36,050
003592	Midwestern	2,992	1,517	23,002	31,721	-	33	1,613	1,510	-	-	-	-	-	-	-	-	62,388
003594	North Texas	38,954	6,859	83,855	229,914	3,429	1,764	8,560	17,395	1,951	449	3,919	4,550	-	-	571	-	402,170
113594	North Texas-Dallas	381	-	1,955	13,831	-	-	579	948	-	-	-	-	-	-	-	-	17,694
003624	SFA	15,849	2,812	44,508	79,080	565	269	2,021	6,898	-	31	150	327	-	-	-	-	152,510
003642	Texas Southern	4,401	3,550	30,619	51,918	319	4	1,649	7,528	240	-	332	1,104	-	-	6,561	8,041	116,266
003644	Texas Tech	35,346	32,663	94,037	181,267	2,803	2,612	4,312	14,308	1,405	2,845	4,688	6,552	-	-	-	10,024	392,862
003541	Angelo	7,094	96	27,766	39,850	168	-	1,956	2,230	-	-	-	-	-	-	588	-	79,748
003646	Texas Woman's	8,298	48	46,460	54,290	1,003	-	15,685	10,728	132	-	2,901	1,251	-	-	3,770	-	144,566
003581	Lamar	7,337	4,076	35,828	60,770	58	1,169	7,743	16,572	-	493	234	1,188	-	-	-	-	135,468
003606	Sam Houston	18,049	2,141	49,626	128,135	354	-	3,816	10,573	-	-	485	958	-	-	-	-	214,137
003615	Texas State-San Marcos	35,953	5,766	110,869	218,551	998	538	6,767	20,243	-	263	54	1,788	-	-	1,409	-	403,199
003625	Sul Ross	1,888	465	4,052	9,113	264	-	543	2,264	-	-	-	-	-	-	-	-	18,589
000020	Sul Ross-Rio Grande	-	-	1,042	5,019	-	-	144	630	-	-	-	-	-	-	-	-	6,835
		433,089	284,066	1,673,067	3,149,552	31,527	59,764	162,149	368,240	9,270	30,440	50,129	62,009	0	0	35,558	44,733	6,393,593

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\SpaceModel\Fall2012 - SCH.xlsx

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	6,869	5,021	3,244	4,255	2,373	33	12,362	16,348	50,505
009932	TSTC-West Texas	2,291	2,272	1,707	1,040	0	0	585	183	8,078
033965	TSTC-Marshall	2,579	373	1,077	624	0	0	811	1,497	6,961
003634	TSTC-Waco	23,144	3,461	7,938	1,272	0	0	9,046	4,878	49,739
036273	Lamar-IOT	5,547	5,826	3,184	2,523	1,026	0	6,619	3,828	28,553
023582	Lamar-Orange	353	5,115	367	570	580	0	8,227	8,406	23,618
023485	Lamar-Port Arthur	1,844	5,598	1,137	394	1,419	0	6,297	6,858	23,547
Continuing Education Contact Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	TSTC-Harlingen	12,600	10,553	432	14,380					37,965
009932	TSTC-West Texas	2,672	5,664	0	0					8,336
033965	TSTC-Marshall	4,331	528	0	0					4,859
003634	TSTC-Waco	0	0	0	0					0
036273	Lamar-IOT	15,162	2,167	1,236	24,315					42,880
023582	Lamar-Orange	1,272	644	32	112					2,060
023485	Lamar-Port Arthur	33,504	5,504	38,544	4,272					81,824

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Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Programs Summary		Type 1	Type 2	Total	Type 3	Type 4	Type 5	All Programs	Master's	Other
From THECB Program Inventory		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	UT-Arlington	-	65	65	61	30	-	156	40	21
003658	UT-Austin	-	110	110	112	88	3	313	28	84
009741	UT-Dallas	-	48	48	50	29	1	128	22	28
003661	UT-El Paso	-	62	62	73	20	1	156	60	13
003599	UT-Pan American	-	52	52	46	3	-	101	44	2
030646	UT-Brownsville	-	42	42	28	1	-	71	27	1
009930	UT-Permian Basin	-	32	32	19	-	-	51	19	-
010115	UT-San Antonio	-	74	74	64	25	-	163	47	17
011163	UT-Tyler	-	36	36	35	2	-	73	34	1
003632	TAMU	-	112	112	102	83	1	298	28	74
010298	TAMU-Galveston	-	10	10	3	1	-	14	2	1
003630	Prairie View	-	38	38	32	4	-	74	28	4
003631	Tarleton	2	60	62	26	1	-	89	25	1
011161	TAMU-Corpus Christi	-	39	39	30	7	-	76	25	5
003639	TAMU-Kingsville	-	50	50	38	6	-	94	34	4
009651	TAM-International	-	27	27	28	2	-	57	27	1
003665	West Texas	-	61	61	39	1	-	101	38	1
003565	TAMU-Commerce	-	57	57	42	7	-	106	37	5
029269	TAMU-Texarkana	-	17	17	16	1	-	34	15	1
103631	TAMU-Central Texas	-	24	24	15	-	-	39	15	-
103639	TAMU-San Antonio	-	21	21	10	-	-	31	10	-
003652	UH	-	87	87	88	44	3	222	52	36
011711	UH-Clear Lake	-	36	36	41	1	-	78	40	1
012826	UH-Downtown	-	39	39	10	-	-	49	10	-
013231	UH-Victoria	-	20	20	15	-	-	35	15	-
003592	Midwestern	1	43	44	27	-	-	71	27	-
003594	North Texas	1	85	86	80	45	1	212	42	38
113594	North Texas-Dallas	-	13	13	4	-	-	17	4	-
003624	SFA	-	73	73	45	3	-	121	42	3
003642	Texas Southern	-	48	48	26	8	2	84	19	7
003644	Texas Tech	-	91	91	96	53	1	241	53	43
003541	Angelo	1	43	44	25	-	1	70	25	-
003646	Texas Woman's	-	43	43	46	21	1	111	29	16
003581	Lamar	1	57	58	30	4	1	93	27	3
003606	Sam Houston	-	61	61	45	6	-	112	40	5
003615	Texas State-San Marcos	-	91	91	73	10	1	175	67	6
003625	Sul Ross	4	28	32	19	-	-	51	19	-
000020	Sul Ross-Rio Grande	-	13	13	5	-	-	18	5	-
009225	TSTC-Harlingen	-	-	-	-	-	-	-	-	-
009932	TSTC-West Texas	-	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	-	-	-	-	-	-
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-
023582	Lamar-Orange	-	-	-	-	-	-	-	-	-
023485	Lamar-Port Arthur	-	-	-	-	-	-	-	-	-
		10	1,908	1,918	1,544	506	17	3,985	1,121	422

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012
Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2012 AFR Research Expenditures	FY 2012 Research Expenditures	FY 2011 AFR Research Expenditures	FY 2010 Research Expenditures	Three-Year Average Research Expenditures	FY 2012 Educational and General Expenditures
003656	UT-Arlington			59,855,367	59,855,367	55,629,483	53,394,892	56,293,247	391,003,565
003658	UT-Austin			484,558,780	484,558,780	495,128,157	455,362,791	478,349,909	1,766,412,879
009741	UT-Dallas			78,835,626	78,835,626	82,336,759	71,938,110	77,703,498	339,204,352
003661	UT-El Paso			61,387,302	61,387,302	60,315,818	56,307,674	59,336,931	302,185,237
003599	UT-Pan American			7,751,802	7,751,802	7,350,106	7,658,700	7,586,869	208,963,894
030646	UT-Brownsville			7,234,259	7,234,259	6,452,564	5,843,397	6,510,073	110,857,404
009930	UT-Permian Basin			1,529,903	1,529,903	1,890,955	2,214,721	1,878,526	28,718,667
010115	UT-San Antonio			46,283,147	46,283,147	48,677,452	40,867,492	45,276,030	379,290,468
011163	UT-Tyler			3,678,472	3,678,472	2,784,409	2,268,292	2,910,391	77,550,221
003632	TAMU	68,425,447	-	128,373,625	196,799,072	200,994,405	200,731,282	199,508,253	999,192,123
010298	TAMU-Galveston	1,365,171	188,679	3,690,754	5,244,604	5,716,228	4,950,852	5,303,895	37,355,026
003630	Prairie View	198,415	2,961,675	10,279,449	13,439,539	14,362,754	11,902,493	13,234,929	129,167,133
003631	Tarleton			8,224,928	8,224,928	9,259,601	9,783,999	9,089,509	95,704,335
011161	TAMU-Corpus Christi		405,206	13,014,423	13,419,629	14,812,578	13,404,401	13,878,869	124,448,828
003639	TAMU-Kingsville		997,677	14,479,111	15,476,788	15,370,127	15,608,997	15,485,304	98,364,609
009651	TAM-International			3,267,009	3,267,009	2,989,221	2,358,975	2,871,735	76,730,783
003665	West Texas			5,933,494	5,933,494	5,017,622	6,595,999	5,849,038	87,860,624
003565	TAMU-Commerce		9,955	1,975,918	1,985,873	2,078,337	2,478,060	2,180,757	104,165,432
029269	TAMU-Texarkana			143,464	143,464	130,427	71,198	115,030	20,995,632
103631	TAMU-Central Texas			260	260	-	-	87	23,892,321
103639	TAMU-San Antonio			7,844	7,844	-	-	2,615	32,417,184
003652	UH			99,063,329	99,063,329	101,828,916	102,804,784	101,232,343	624,381,931
011711	UH-Clear Lake			2,122,873	2,122,873	2,205,270	1,388,666	1,905,603	88,165,156
012826	UH-Downtown			2,208,237	2,208,237	1,478,738	1,285,575	1,657,517	120,371,961
013231	UH-Victoria			118,884	118,884	162,647	121,830	134,454	41,010,108
003592	Midwestern			900,996	900,996	456,363	569,930	642,430	67,325,040
003594	North Texas			25,453,621	25,453,621	21,839,027	21,189,674	22,827,441	475,204,573
113594	North Texas-Dallas			55,464	55,464	(36,743)	3,705	7,475	20,764,140
003624	SFA			5,238,716	5,238,716	5,601,021	6,788,416	5,876,051	137,533,745
003642	Texas Southern			6,380,072	6,380,072	6,211,556	7,294,833	6,628,820	171,771,605
003644	Texas Tech			124,343,101	124,343,101	133,968,006	117,250,848	125,187,318	500,700,765
003541	Angelo			935,441	935,441	1,120,788	1,018,084	1,024,771	87,042,167
003646	Texas Woman's	20,988		3,866,005	3,886,993	3,452,810	2,659,607	3,333,137	134,571,066
003581	Lamar			4,865,061	4,865,061	6,666,655	7,093,843	6,208,520	145,208,279
003606	Sam Houston			4,713,634	4,713,634	5,026,033	6,258,670	5,332,779	176,746,298
003615	Texas State-San Marcos			32,524,224	32,524,224	30,165,130	28,040,252	30,243,202	355,399,827
003625	Sul Ross			1,605,487	1,605,487	2,137,615	1,814,381	1,852,494	44,538,234
000020	Sul Ross-Rio Grande			-	-	-	-	-	-
009225	TSTC-Harlingen			-	-	-	17,812	5,937	38,729,424
009932	TSTC-West Texas			-	-	-	-	-	19,534,451
033965	TSTC-Marshall			-	-	-	-	-	8,678,141
003634	TSTC-Waco			-	-	-	-	-	59,086,342
036273	Lamar-IOT			-	-	-	-	-	21,317,900
023582	Lamar-Orange			-	-	-	-	-	16,371,704
023485	Lamar-Port Arthur			-	-	-	-	-	21,629,869
	TOTALS	\$ 70,010,021	\$ 4,563,192	\$ 1,254,900,082	\$ 1,329,473,295	\$ 1,353,580,835	\$ 1,269,343,235	\$ 1,317,465,788	\$ 8,810,563,443

FY 2012 Notes

UNT Dallas - Fourth year reporting independent from UNT

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

TAMU-Central Texas, TAMU-San Antonio, and UNT Dallas - FY2012 is the third year of reporting in Sources and Uses for these institutions.

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

Data Sources

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\Univ Sources and Uses Research and E&G Data - FY 2012.xlsx

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\TSTCs & Lamars - Fall 2012 E&G Expenditures.pdf

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\0 - Univ - Research - FY 2012 - 3 - Final (to find 501c3 and TEES Passthrough).xlsx

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Actual Space		Teaching Space (100, 200 (except 250, 255), 500, 600)	Library Space (300 w 41, 400)	Research Space (250 & 255)	Office Space (300 wo 41)	Support Space (700)	Total E&G Space (excluding 800)	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service
003656	UT-Arlington	655,208	210,532	326,382	713,662	116,294	2,022,078	183,103	7,719	93,414	21,272	125,105	35,769
003658	UT-Austin	2,008,277	1,061,439	1,370,906	2,886,688	839,235	8,166,545	480,093	36,459	170,639	44,988	174,999	25,631
009741	UT-Dallas	370,358	128,486	236,515	550,139	81,155	1,366,652	143,588	4,926	41,199	11,966	9,666	5,319
003661	UT-El Paso	542,686	184,865	224,568	528,443	92,011	1,572,573	164,381	5,571	65,359	21,505	145,732	9,514
003599	UT-Pan American	422,317	104,026	53,951	344,084	120,261	1,044,639	128,908	6,443	82,715	17,924	74,793	2,847
030646	UT-Brownsville	135,618	5,756	6,302	71,898	1,729	221,303	35,388	1,261	36,753	3,529	35,961	11,739
009930	UT-Permian Basin	119,826	55,213	1,969	71,798	44,950	293,756	31,094	413	12,735	4,636	28,590	1,453
010115	UT-San Antonio	587,348	167,397	222,510	572,435	63,467	1,613,156	195,226	10,261	127,520	22,224	81,675	10,574
011163	UT-Tyler	175,068	36,936	22,666	133,482	12,826	380,977	54,669	2,172	28,280	4,663	51,111	6,629
003632	TAMU	1,669,397	527,978	898,828	1,871,453	340,031	5,307,687	272,095	13,750	203,473	52,855	213,008	8,448
010298	TAMU-Galveston	104,100	18,019	35,875	67,370	11,242	236,606	27,780	497	20,406	8,970	14,104	61
003630	Prairie View	369,419	91,906	57,022	256,824	60,813	835,985	87,393	1,723	72,710	10,376	60,209	3,710
003631	Tarleton	452,024	78,967	14,796	187,261	54,992	788,040	103,985	5,336	26,468	3,904	110,302	22,011
011161	TAMU-Corpus Christi	314,805	78,071	44,689	257,745	36,896	732,206	81,026	3,997	96,104	17,885	14,481	1,984
003639	TAMU-Kingsville	307,612	121,293	76,554	200,557	68,880	774,895	78,360	3,342	56,284	7,211	37,446	4,586
009651	TAM-International	159,546	41,658	3,982	175,839	10,060	391,085	40,047	1,545	19,367	8,624	43,226	309
003665	West Texas	418,615	94,153	44,969	161,091	87,770	806,598	129,179	4,179	40,068	18,139	4,377	899
003565	TAMU-Commerce	266,748	71,176	15,770	200,424	40,068	594,186	67,043	2,130	49,248	11,090	28,745	1,962
029269	TAMU-TeXarkana	38,781	32,047	0	39,641	2,131	112,600	15,299	36	8,026	1,094	-	-
103631	TAMU-Central Texas	56,667	20,238	0	48,570	4,235	129,710	47,209	169	286	-	-	-
103639	TAMU-San Antonio	49,078	7,906	0	44,018	2,784	103,786	24,953	-	1,995	356	1,829	-
003652	UH	936,784	403,710	470,514	1,029,677	232,152	3,072,836	247,424	10,794	124,442	33,380	254,323	17,740
011711	UH-Clear Lake	189,792	91,870	11,944	195,289	39,422	528,317	52,310	636	23,456	4,691	40,206	7,837
012826	UH-Downtown	175,073	87,310	8,074	163,472	22,077	456,006	98,785	1,146	22,398	5,437	11,532	1,339
013231	UH-Victoria	26,334	21,049	0	68,815	7,547	123,745	9,393	202	3,748	1,412	4,180	1,400
003592	Midwestern	200,363	59,183	12,282	128,872	47,485	448,185	70,865	1,902	39,745	4,449	20,080	5,578
003594	North Texas	881,737	279,502	206,108	765,094	174,309	2,306,750	181,699	7,221	128,303	12,421	155,136	18,050
113594	North Texas-Dallas	50,222	14,824	0	34,552	1,008	100,606	32,858	167	6,015	1,693	2,591	-
003624	SFA	513,222	157,067	39,404	279,745	59,396	1,048,834	185,041	8,825	65,520	16,202	80,448	20,897
003642	Texas Southern	285,710	110,373	38,858	280,598	44,812	760,351	122,669	3,050	59,923	5,619	43,394	4,118
003644	Texas Tech	963,175	376,634	489,633	951,250	147,657	2,928,348	218,689	9,736	110,468	18,439	148,423	15,940
003541	Angelo	303,024	69,297	20,625	139,405	42,786	575,137	83,459	2,644	38,119	9,021	22,713	3,267
003646	Texas Woman's	374,452	107,799	41,086	279,623	83,968	886,928	101,442	1,522	69,831	9,793	56,955	3,905
003581	Lamar	333,934	99,416	46,032	195,280	52,797	727,459	88,944	1,687	36,524	9,365	56,145	5,726
003606	Sam Houston	602,482	133,221	40,360	366,640	78,055	1,220,759	164,294	10,922	77,192	11,205	40,350	12,720
003615	Texas State-San Marcos	803,258	232,307	105,875	611,281	129,354	1,882,074	219,386	6,821	109,860	20,286	111,700	29,017
003625	Sul Ross	151,168	49,494	2,133	80,381	25,257	308,433	41,292	1,062	36,433	17,390	4,319	571
000020	Sul Ross-Rio Grande	33,320	2,485	0	21,338	529	57,672	22,320	441	5,419	557	1,418	153
009225	TSTC-Harlingen	252,048	23,991	1,835	81,805	59,314	418,993	38,951	914	121,439	40,235	16,832	1,210
009932	TSTC-West Texas	191,986	19,688	0	58,190	54,998	324,862	56,468	1,504	104,026	11,653	11,398	836
033965	TSTC-Marshall	62,303	5,317	0	22,761	4,595	94,976	11,391	431	31,865	6,264	9,729	134
003634	TSTC-Waco	496,863	19,124	0	149,581	40,418	705,986	73,508	1,957	282,226	88,950	25,681	13
036273	Lamar-IOT	86,492	907	0	29,468	1,616	118,483	21,856	1,258	44,662	6,175	4,723	733
023582	Lamar-Orange	77,756	12,142	0	27,839	10,904	128,641	20,332	-	12,607	1,119	17,575	298
023485	Lamar-Port Arthur	73,105	13,274	0	31,254	7,449	125,081	21,247	56	21,290	2,268	10,150	405

Data Source: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\Fall 2012 Actual Space.xlsx

* Actual data for University of Texas-Brownsville excludes leased space.

Actual Space		Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/ Physical Education	Athletic Facility Spectator Seating	Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non-Health)	Clinic Service (Non-Health)
		Space Use	230	235	510	515	520	523	525	530	535	540
003656	UT-Arlington	32,598	3,923	247	1,260	40,390	-	9,140	3,189	1,278	314	302
003658	UT-Austin	132,017	7,395	248	-	127,442	-	8,874	15,908	13,654	3,922	3,133
009741	UT-Dallas	27,174	3,120	-	-	8,360	-	951	2,597	418	437	511
003661	UT-El Paso	4,040	-	3,747	-	2,079	-	546	-	300	2,114	1,218
003599	UT-Pan American	3,053	28	-	-	38,959	-	11,861	8,156	4,015	4,915	2,023
030646	UT-Brownsville	1,671	28	-	-	-	-	-	-	123	-	-
009930	UT-Permian Basin	19,600	1,429	-	-	10,107	-	1,985	-	-	-	-
010115	UT-San Antonio	27,575	5,304	-	-	13,574	-	346	3,770	3,704	1,182	367
011163	UT-Tyler	8,519	2,199	-	-	1,848	-	-	316	-	2,540	183
003632	TAMU	101,872	1,380	2,900	60	145,397	-	25,101	16,673	6,350	4,828	530
010298	TAMU-Galveston	3,875	-	-	-	14,612	-	4,817	-	504	-	-
003630	Prairie View	31,182	3,010	236	-	8,726	-	2,241	1,024	1,691	1,356	-
003631	Tarleton	31,970	1,464	179	-	24,866	-	10,756	1,482	417	58	128
011161	TAMU-Corpus Christi	21,125	2,691	-	374	29,132	-	2,745	746	1,264	-	-
003639	TAMU-Kingsville	2,930	560	3,606	1,628	30,064	-	4,794	1,795	406	-	-
009651	TAM-International	-	2,798	-	-	13,587	-	-	1,231	1,229	-	-
003665	West Texas	10,453	125	-	-	61,016	-	8,413	5,286	2,750	686	383
003565	TAMU-Commerce	9,528	-	-	-	-	-	-	4,066	3,956	-	265
029269	TAMU-TeXarkana	-	-	-	-	-	-	-	-	-	-	-
103631	TAMU-Central Texas	-	-	-	-	-	-	-	-	-	-	-
103639	TAMU-San Antonio	709	-	-	-	-	-	-	-	-	-	-
003652	UH	14,937	50	187	294	16,611	-	10,015	4,145	986	1,619	437
011711	UH-Clear Lake	34,918	660	-	-	-	-	-	-	606	5,898	1,816
012826	UH-Downtown	2,489	158	-	-	-	-	-	1,496	1,026	-	-
013231	UH-Victoria	-	-	-	-	-	-	-	-	224	-	-
003592	Midwestern	3,175	270	-	-	21,020	-	-	876	650	-	-
003594	North Texas	49,836	16,668	-	51	70,494	-	19,184	10,345	7,397	14,547	4,407
113594	North Texas-Dallas	2,692	-	-	-	-	-	-	-	-	863	586
003624	SFA	8,512	1,290	-	-	29,245	-	8,916	1,382	808	1,407	60
003642	Texas Southern	11,195	484	-	-	2,018	-	-	2,794	645	-	-
003644	Texas Tech	77,132	9,779	-	1,652	15,111	-	722	8,296	304	2,585	340
003541	Angelo	5,943	947	-	-	62,502	-	12,960	2,179	3,321	-	-
003646	Texas Woman's	21,501	1,736	-	-	21,122	-	3,008	4,535	906	3,362	1,047
003581	Lamar	43,769	2,728	-	-	25,398	-	6,121	1,978	5,913	1,714	934
003606	Sam Houston	29,030	4,362	-	2,046	31,663	-	5,041	6,541	3,512	1,417	942
003615	Texas State-San Marcos	15,578	1,210	-	690	64,702	-	10,403	7,104	5,185	7,234	2,187
003625	Sul Ross	1,082	1,129	235	-	15,896	-	2,564	469	353	-	-
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-	-	-	-
009225	TSTC-Harlingen	-	-	-	-	-	-	-	2,426	697	-	-
009932	TSTC-West Texas	-	-	-	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	-	-	-	127	-	-	-	-
036273	Lamar-IOT	1,270	-	-	-	-	-	-	-	-	1,037	-
023582	Lamar-Orange	251	-	-	-	13,783	-	3,131	110	-	-	-
023485	Lamar-Port Arthur	3,041	55	-	-	2,070	-	424	638	175	-	-

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	-	-	-	12,051	2,266	4,294	5,867	-	6,200
003658	UT-Austin	9,061	1,021	140	22,761	17,230	34,000	4,941	8,259	267,578	84,821	92,769
009741	UT-Dallas	1,810	273	-	4,704	4,609	2,367	-	-	17,875	2,672	1,865
003661	UT-El Paso	-	-	-	3,120	4,261	5,348	498	82	29,784	26,215	1,932
003599	UT-Pan American	-	-	-	1,205	1,126	-	-	-	2,848	592	5,160
030646	UT-Brownsville	1,113	105	-	1,714	577	-	-	-	4,790	866	-
009930	UT-Permian Basin	-	-	-	823	469	608	-	-	1,296	362	-
010115	UT-San Antonio	-	-	1,335	7,683	5,727	5,840	-	749	7,191	4,860	-
011163	UT-Tyler	-	-	-	1,620	231	-	-	-	3,387	957	279
003632	TAMU	11,981	190	59,326	60,210	35,033	73,683	9,407	50,033	65,693	7,479	24,989
010298	TAMU-Galveston	-	-	-	2,070	1,142	-	-	623	-	-	-
003630	Prairie View	-	-	-	14,093	4,751	1,320	207	286	18,496	5,273	6,051
003631	Tarleton	34,336	2,902	6,946	18,622	10,500	4,764	-	198	14,555	331	-
011161	TAMU-Corpus Christi	-	-	-	-	-	-	-	-	25,048	4,607	1,846
003639	TAMU-Kingsville	727	-	18,804	13,450	2,817	3,453	1,701	-	14,443	4,012	673
009651	TAM-International	71	-	-	-	-	-	-	15,807	5,820	618	2,700
003665	West Texas	-	-	29,947	28,964	10,842	4,438	1,240	-	29,475	14,015	7,806
003565	TAMU-Commerce	-	-	36,257	3,276	5,286	-	-	147	14,401	632	2,068
029269	TAMU-Texarkana	-	-	-	-	-	-	-	-	-	-	-
103631	TAMU-Central Texas	-	-	-	-	-	-	-	-	1,966	175	-
103639	TAMU-San Antonio	-	-	-	-	-	-	-	-	5,911	-	-
003652	UH	23,650	4,196	-	7,520	8,990	1,981	435	-	50,065	27,029	3,934
011711	UH-Clear Lake	-	-	-	914	1,035	2,880	-	-	313	983	-
012826	UH-Downtown	-	-	-	-	-	-	-	-	1,631	1,805	-
013231	UH-Victoria	-	-	-	-	-	-	-	-	1,810	16	-
003592	Midwestern	-	-	-	-	-	2,010	1,578	-	12,548	7,285	-
003594	North Texas	4,632	1,760	-	1,375	3,103	11,375	2,617	1,811	85,804	32,748	11,376
113594	North Texas-Dallas	-	-	-	-	-	-	-	-	-	-	-
003624	SFA	3,090	1,428	7,560	3,730	501	-	1,143	-	21,578	20,018	973
003642	Texas Southern	-	-	-	2,961	2,017	2,534	137	-	9,473	343	758
003644	Texas Tech	26,738	452	23,963	27,991	7,672	27,486	4,070	775	39,250	5,757	13,104
003541	Angelo	1,138	-	4,948	-	912	2,969	-	-	19,146	15,307	675
003646	Texas Woman's	3,258	-	-	4,663	391	6,676	-	5,104	30,163	593	5,079
003581	Lamar	-	-	-	71	156	-	-	-	17,364	10,227	1,348
003606	Sam Houston	12,224	1,189	33,695	1,324	1,709	9,288	1,788	-	42,104	24,416	1,144
003615	Texas State-San Marcos	9,095	2,188	-	-	-	8,633	2,867	7,462	39,099	20,978	9,519
003625	Sul Ross	734	91	-	2,398	6,575	3,744	-	78	1,205	5,528	610
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-	2,428	584	-
009225	TSTC-Harlingen	3,471	744	11,969	-	-	-	-	-	-	-	-
009932	TSTC-West Texas	-	-	-	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	-	-	5,141	-	2,848	-	-	4,001
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-	-	-
023582	Lamar-Orange	-	-	-	-	-	2,178	-	-	1,671	-	349
023485	Lamar-Port Arthur	396	85	-	-	-	-	-	384	5,422	2,285	-

Actual Space		Exhibition Service	Food Facilities	Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	Meeting Room	
		Space Use	625	630	635	640	645	650	655	660	665	670	675	680
		003656	UT-Arlington	2,271	-	-	-	-	16,017	59	-	-	-	-
003658	UT-Austin	44,288	-	-	-	-	71,919	3,315	-	-	-	-	67,804	
009741	UT-Dallas	-	-	-	-	-	25,381	131	-	-	-	-	44,428	
003661	UT-El Paso	16	-	-	-	-	27,295	574	-	-	-	-	15,698	
003599	UT-Pan American	728	-	-	-	-	7,454	92	-	-	-	-	15,425	
030646	UT-Brownsville	-	-	-	-	-	-	-	-	-	-	-	-	
009930	UT-Permian Basin	-	-	-	-	-	425	-	-	-	-	-	3,801	
010115	UT-San Antonio	-	-	-	-	-	13,038	187	-	-	-	-	29,800	
011163	UT-Tyler	24	-	-	-	-	1,402	-	-	-	-	-	3,911	
003632	TAMU	1,911	-	-	-	-	63,190	8,655	-	-	-	-	123,231	
010298	TAMU-Galveston	-	-	-	-	-	1,682	241	-	-	-	-	2,716	
003630	Prairie View	-	-	-	-	-	7,973	212	-	-	-	-	22,842	
003631	Tarleton	-	-	-	-	-	9,440	179	-	-	-	-	4,711	
011161	TAMU-Corpus Christi	-	-	-	-	-	265	-	-	-	-	-	8,311	
003639	TAMU-Kingsville	158	-	-	-	-	4,981	144	-	-	-	-	7,376	
009651	TAM-International	-	-	-	-	-	1,642	-	-	-	-	-	260	
003665	West Texas	320	-	-	-	-	2,842	245	-	-	-	-	1,972	
003565	TAMU-Commerce	1,327	-	-	-	-	7,189	633	-	-	-	-	17,500	
029269	TAMU-Texarkana	-	-	-	-	-	11,119	-	-	-	-	-	3,207	
103631	TAMU-Central Texas	-	-	-	-	-	4,776	-	-	-	-	-	1,782	
103639	TAMU-San Antonio	-	-	-	-	-	9,571	-	-	-	-	-	3,754	
003652	UH	885	-	-	6	7	31,052	1,127	-	-	-	-	33,324	
011711	UH-Clear Lake	-	-	-	-	-	456	-	-	-	-	-	10,177	
012826	UH-Downtown	-	-	-	-	-	4,613	-	-	-	-	-	20,424	
013231	UH-Victoria	-	-	-	-	-	1,063	-	-	-	-	-	2,886	
003592	Midwestern	-	-	-	-	-	2,629	-	-	-	-	-	4,500	
003594	North Texas	1,949	-	-	-	-	14,653	66	-	-	-	-	11,260	
113594	North Texas-Dallas	-	-	-	-	-	390	243	-	-	-	-	2,124	
003624	SFA	246	-	-	-	-	5,518	568	-	-	-	-	10,400	
003642	Texas Southern	371	-	-	-	-	8,634	106	-	-	-	-	2,467	
003644	Texas Tech	345	-	-	2,326	215	25,501	651	-	-	-	-	110,432	
003541	Angelo	-	-	-	-	-	3,444	203	-	-	-	-	7,008	
003646	Texas Woman's	206	-	-	-	-	11,317	510	-	-	-	-	454	
003581	Lamar	444	-	-	-	-	8,387	100	-	-	-	-	7,392	
003606	Sam Houston	-	-	-	-	-	44,263	729	-	-	-	-	21,835	
003615	Texas State-San Marcos	3,876	-	-	-	-	9,847	441	-	-	-	-	60,800	
003625	Sul Ross	-	-	-	-	-	2,320	-	-	-	-	-	1,899	
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-	-	-	-	-	
009225	TSTC-Harlingen	-	-	-	-	-	2,460	-	-	-	-	-	8,881	
009932	TSTC-West Texas	-	-	-	-	-	4,950	-	-	-	-	-	1,123	
033965	TSTC-Marshall	-	-	-	-	-	-	-	-	-	-	-	2,347	
003634	TSTC-Waco	-	-	-	-	-	8,721	190	-	-	-	-	2,887	
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-	-	-	4,152	
023582	Lamar-Orange	-	-	-	-	-	1,217	70	-	-	-	-	2,966	
023485	Lamar-Port Arthur	-	-	-	-	-	2,332	31	-	-	-	-	64	

Actual Space		Meeting Room Service	Locker Room	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room
		Space Use	685	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41
003656	UT-Arlington	487	573	548,586	96,980	65,759	2,337	18,400	4,473	741	-	68,740
003658	UT-Austin	4,930	28,038	2,169,798	420,160	285,712	11,018	49,234	20,975	11,412	-	113,561
009741	UT-Dallas	4,012	-	422,282	89,190	37,907	761	7,062	1,942	1,391	-	30,091
003661	UT-El Paso	747	1,010	402,585	81,179	42,283	2,396	10,266	4,666	2,441	27	58,008
003599	UT-Pan American	533	515	268,740	50,737	24,076	531	-	5,290	191	-	33,642
030646	UT-Brownsville	-	-	52,510	9,901	7,850	1,637	-	-	-	-	5,756
009930	UT-Permian Basin	-	-	55,556	10,536	4,973	734	2,347	401	-	-	16,460
010115	UT-San Antonio	4,339	3,297	457,501	77,360	36,573	1,001	25,536	6,878	1,512	22	52,951
011163	UT-Tyler	127	-	96,554	19,675	17,055	198	1,894	505	390	-	9,371
003632	TAMU	2,417	3,253	1,383,963	316,834	164,438	6,218	47,362	37,062	8,075	210	86,257
010298	TAMU-Galveston	-	-	46,472	14,023	6,560	315	959	626	338	-	2,712
003630	Prairie View	938	1,391	163,627	67,397	25,659	141	3,153	2,816	744	125	20,540
003631	Tarleton	504	710	150,094	25,099	11,394	674	4,188	2,495	1,088	-	9,131
011161	TAMU-Corpus Christi	484	690	181,352	59,208	15,870	1,315	7,708	2,323	640	-	6,544
003639	TAMU-Kingsville	1,159	701	137,550	31,944	29,798	1,264	4,960	1,292	736	-	15,616
009651	TAM-International	-	666	93,685	65,128	16,850	176	1,122	4,671	-	-	5,552
003665	West Texas	41	515	123,563	25,754	9,992	1,782	4,774	4,789	358	-	29,884
003565	TAMU-Commerce	-	-	139,492	43,709	17,055	167	10,463	2,622	1,011	-	7,983
029269	TAMU-Tearkana	-	-	30,505	7,046	2,090	-	3,023	-	-	-	20,779
103631	TAMU-Central Texas	-	304	43,841	4,555	174	-	450	-	-	-	2,444
103639	TAMU-San Antonio	-	-	37,967	4,971	1,080	-	788	-	-	-	2,986
003652	UH	1,541	3,658	805,224	145,200	77,455	1,797	46,996	8,657	7,605	320	132,268
011711	UH-Clear Lake	-	-	145,063	38,247	11,979	-	5,948	1,405	-	-	4,141
012826	UH-Downtown	629	165	116,752	36,060	10,395	265	3,607	1,044	627	-	47,795
013231	UH-Victoria	-	-	57,730	6,858	4,062	165	728	106	-	-	10,291
003592	Midwestern	548	655	93,666	29,359	5,847	-	2,919	2,435	325	-	11,353
003594	North Texas	863	585	529,958	191,984	41,966	1,187	10,041	6,327	2,183	-	62,863
113594	North Texas-Dallas	-	-	24,905	7,824	1,823	-	954	176	-	-	9,685
003624	SFA	1,094	6,822	205,221	47,588	26,108	829	12,062	4,654	352	-	61,690
003642	Texas Southern	-	-	175,411	70,883	33,470	834	4,354	777	250	-	15,738
003644	Texas Tech	4,996	3,835	733,464	156,722	58,057	3,007	46,252	7,358	2,222	348	102,946
003541	Angelo	199	-	107,018	25,415	6,972	-	8,233	835	298	-	23,399
003646	Texas Woman's	-	5,374	190,781	66,865	21,771	206	5,821	2,433	808	-	31,791
003581	Lamar	781	716	148,751	27,883	18,417	229	4,575	1,162	441	-	7,316
003606	Sam Houston	4,325	1,212	280,944	51,511	31,179	3,006	11,084	1,081	726	-	24,612
003615	Texas State-San Marcos	3,592	13,498	475,210	96,123	39,339	609	15,461	1,389	687	-	130,517
003625	Sul Ross	-	3,191	64,666	10,171	5,544	-	1,996	269	805	-	3,311
000020	Sul Ross-Rio Grande	-	-	14,451	5,470	1,368	49	-	-	-	-	2,437
009225	TSTC-Harlingen	401	1,418	61,481	16,944	3,256	125	1,598	-	-	-	4,430
009932	TSTC-West Texas	28	-	39,643	8,261	8,869	1,417	881	445	-	-	5,037
033965	TSTC-Marshall	142	-	16,388	5,428	945	-	595	361	316	30	1,506
003634	TSTC-Waco	-	613	89,399	48,650	11,483	49	3,147	697	-	-	1,244
036273	Lamar-IOT	200	426	24,740	2,542	1,996	190	-	-	-	-	907
023582	Lamar-Orange	99	-	21,771	4,832	1,236	-	873	511	-	-	765
023485	Lamar-Port Arthur	30	257	25,147	4,233	1,668	205	341	24	357	-	1,173

Actual Space													
			Open Stack				Non-Class	Computer/	Computer/		Shop	Shop	Central
		Stack	Study Room	Processing Room	Study Service	Non-Class Laboratory	Laboratory Service	Telecom	Telecom Service		Service	Storage	
Space Use	420	430	440	455	250	255	710	715	720	725	730		
003656	UT-Arlington	6,764	79,142	11,810	20,462	290,998	35,384	21,152	3,024	26,796	16,568	31,790	
003658	UT-Austin	289,395	481,967	53,667	41,228	1,047,114	323,792	56,497	18,802	159,784	24,998	536,020	
009741	UT-Dallas	37,334	42,775	7,623	267	189,998	46,518	10,469	715	19,680	3,772	41,375	
003661	UT-El Paso	77,199	24,366	6,384	1,508	182,064	42,504	8,022	6,675	31,445	2,161	35,088	
003599	UT-Pan American	23,076	38,026	1,298	2,503	47,051	6,900	10,551	1,047	11,851	261	68,853	
030646	UT-Brownsville	-	-	-	-	6,002	300	585	-	-	-	773	
009930	UT-Permian Basin	1,028	33,556	823	597	1,581	388	3,317	909	4,323	959	30,058	
010115	UT-San Antonio	8,228	56,786	12,641	2,843	191,450	31,060	6,327	2,679	12,677	1,820	35,431	
011163	UT-Tyler	13,232	7,599	3,297	648	22,313	353	976	786	3,373	2,121	4,655	
003632	TAMU	25,321	306,581	11,860	5,251	731,047	167,781	9,142	25,243	72,022	28,515	182,008	
010298	TAMU-Galveston	1,782	9,274	2,246	82	27,346	8,529	712	-	6,816	288	3,426	
003630	Prairie View	45,529	12,618	6,021	360	46,556	10,466	9,195	1,173	7,971	4,474	24,515	
003631	Tarleton	2,084	37,578	21,611	792	14,796	-	1,774	2,297	12,494	1,316	30,874	
011161	TAMU-Corpus Christi	42,707	12,560	5,050	539	37,583	7,106	1,397	-	8,203	2,444	12,390	
003639	TAMU-Kingsville	640	79,065	17,763	1,221	68,974	7,580	3,151	709	19,224	2,633	19,754	
009651	TAM-International	95	28,100	1,345	773	3,460	522	1,283	-	2,788	783	5,206	
003665	West Texas	3,208	39,090	11,616	434	36,089	8,880	2,205	383	27,614	13,893	38,340	
003565	TAMU-Commerce	46,206	355	2,520	16	14,370	1,400	974	179	19,277	2,430	14,110	
029269	TAMU-Texarkana	5,729	1,254	235	1,027	-	-	627	510	-	-	-	
103631	TAMU-Central Texas	15,837	-	1,507	-	-	-	744	422	-	-	3,069	
103639	TAMU-San Antonio	4,132	-	-	-	-	-	969	410	109	-	1,296	
003652	UH	109,107	89,033	7,031	2,693	401,165	69,349	40,719	5,860	37,765	10,705	69,347	
011711	UH-Clear Lake	1,011	78,453	577	335	9,903	2,041	1,080	5,670	10,703	6,065	7,627	
012826	UH-Downtown	922	25,710	6,116	1,489	6,719	1,355	1,412	3,615	3,047	6,322	5,978	
013231	UH-Victoria	3,651	5,082	1,191	-	-	-	1,538	59	2,544	-	3,206	
003592	Midwestern	9,737	29,021	1,062	2,331	11,317	965	865	-	15,616	2,269	26,628	
003594	North Texas	52,801	106,213	26,937	12,137	172,009	34,099	13,724	6,066	36,165	16,346	60,309	
113594	North Texas-Dallas	577	2,467	797	168	-	-	303	141	431	-	133	
003624	SFA	31,298	43,716	2,942	353	32,388	7,016	4,861	1,669	17,258	7,054	21,026	
003642	Texas Southern	7,364	71,942	8,261	1,687	30,116	8,742	3,248	3,522	11,992	3,020	22,724	
003644	Texas Tech	182,604	8,622	20,115	6,168	387,823	101,810	6,776	2,683	55,536	5,625	67,212	
003541	Angelo	34,412	1,075	624	421	15,462	5,163	1,790	825	16,597	8,015	795	
003646	Texas Woman's	51,363	9,681	5,519	383	36,717	4,369	2,222	-	8,551	181	60,675	
003581	Lamar	16,489	58,404	9,933	1,096	43,237	2,795	2,995	1,512	9,061	1,219	37,390	
003606	Sam Houston	-	68,970	22,379	4,369	36,009	4,351	1,231	-	21,863	13,788	31,669	
003615	Texas State-San Marcos	10,056	51,857	20,595	1,745	96,694	9,181	8,099	2,893	29,937	7,113	64,944	
003625	Sul Ross	5,384	27,867	9,150	712	2,133	-	792	195	5,733	6,289	9,149	
000020	Sul Ross-Rio Grande	-	-	-	48	-	-	529	-	-	-	-	
009225	TSTC-Harlingen	-	17,290	-	673	1,835	-	379	-	4,725	1,796	28,815	
009932	TSTC-West Texas	-	13,080	-	245	-	-	1,325	-	11,073	215	23,663	
033965	TSTC-Marshall	-	1,985	524	-	-	-	648	682	-	-	2,650	
003634	TSTC-Waco	-	13,275	761	-	-	-	3,189	-	10,963	8,158	11,724	
036273	Lamar-IOT	-	-	-	-	-	-	615	69	132	-	800	
023582	Lamar-Orange	-	9,004	989	-	-	-	456	-	5,437	430	1,839	
023485	Lamar-Port Arthur	1,186	7,909	1,393	891	-	-	32	-	1,481	727	3,886	

Actual Space		Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Food Stores	Central Food Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
		Space Use	735	740	745	750	755	760	765	770	775	810	815
003656	UT-Arlington	1,041	515	5,043	6,474	919	874	-	1,130	968	-	-	-
003658	UT-Austin	3,555	10,919	11,787	5,081	2,078	7,665	-	1,937	112	-	-	-
009741	UT-Dallas	1,832	200	100	403	-	279	-	2,330	-	-	-	-
003661	UT-El Paso	170	227	2,926	-	-	1,031	-	4,033	233	-	-	-
003599	UT-Pan American	299	-	5,362	21,967	-	-	-	70	-	-	-	-
030646	UT-Brownsville	371	-	-	-	-	-	-	-	-	-	-	-
009930	UT-Permian Basin	-	952	920	2,524	-	123	-	865	-	-	-	-
010115	UT-San Antonio	1,127	936	-	-	-	990	-	1,187	293	-	-	-
011163	UT-Tyler	-	-	-	554	361	-	-	-	-	-	-	-
003632	TAMU	2,190	9,221	331	-	-	5,549	-	5,810	-	16,724	-	-
010298	TAMU-Galveston	-	-	-	-	-	-	-	-	-	-	-	-
003630	Prairie View	709	8,254	3,700	-	-	701	-	121	-	-	-	-
003631	Tarleton	4,050	2,187	-	-	-	-	-	-	-	-	-	-
011161	TAMU-Corpus Christi	-	9,153	-	-	-	652	-	2,657	-	-	-	-
003639	TAMU-Kingsville	-	22,732	-	-	-	677	-	-	-	-	-	-
009651	TAM-International	-	-	-	-	-	-	-	-	-	-	-	-
003665	West Texas	-	-	5,335	-	-	-	-	-	-	-	-	-
003565	TAMU-Commerce	88	-	-	980	-	1,069	-	-	961	-	-	-
029269	TAMU-Texarkana	-	-	-	994	-	-	-	-	-	-	-	-
103631	TAMU-Central Texas	-	-	-	-	-	-	-	-	-	-	-	-
103639	TAMU-San Antonio	-	-	-	-	-	-	-	-	-	-	-	-
003652	UH	4,511	51,744	249	7,824	208	1,633	-	1,587	-	-	-	-
011711	UH-Clear Lake	-	-	8,277	-	-	-	-	-	-	-	-	-
012826	UH-Downtown	-	-	-	1,600	-	-	-	-	103	-	-	-
013231	UH-Victoria	12	-	-	-	-	-	-	188	-	-	-	-
003592	Midwestern	-	-	2,107	-	-	-	-	-	-	-	-	-
003594	North Texas	1,661	2,194	3,615	30,386	819	2,194	-	830	-	-	-	-
113594	North Texas-Dallas	-	-	-	-	-	-	-	-	-	-	-	-
003624	SFA	1,911	1,104	332	2,399	1,284	498	-	-	-	-	-	-
003642	Texas Southern	306	-	-	-	-	-	-	-	-	-	-	-
003644	Texas Tech	724	5,526	2,443	-	-	1,132	-	-	-	-	-	-
003541	Angelo	-	-	-	-	-	-	-	-	14,764	-	-	-
003646	Texas Woman's	817	6,456	3,117	-	-	1,689	-	260	-	-	-	-
003581	Lamar	-	-	-	-	-	620	-	-	-	-	-	-
003606	Sam Houston	480	503	-	4,006	4,209	306	-	-	-	-	-	-
003615	Texas State-San Marcos	2,875	-	6,890	4,676	219	823	419	301	165	-	-	-
003625	Sul Ross	3,099	-	-	-	-	-	-	-	-	-	-	64
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-	-	-	-	-
009225	TSTC-Harlingen	1,079	21,298	964	258	-	-	-	-	-	-	-	-
009932	TSTC-West Texas	-	17,853	273	596	-	-	-	-	-	-	-	-
033965	TSTC-Marshall	-	-	-	615	-	-	-	-	-	-	-	-
003634	TSTC-Waco	-	-	-	5,076	1,308	-	-	-	-	-	-	-
036273	Lamar-IOT	-	-	-	-	-	-	-	-	-	-	-	-
023582	Lamar-Orange	-	2,742	-	-	-	-	-	-	-	-	-	-
023485	Lamar-Port Arthur	529	515	-	-	-	-	-	279	-	-	-	-

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Faculty		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2011 Faculty FTE*	Calculated Non-Faculty FTE
003656	UT-Arlington	1,516.74	2,730.13
003658	UT-Austin	2,993.47	5,388.25
009741	UT-Dallas	800.82	1,441.48
003661	UT-El Paso	927.49	1,669.48
003599	UT-Pan American	704.10	1,267.38
030646	UT-Brownsville	383.31	689.96
009930	UT-Permian Basin	162.00	291.60
010115	UT-San Antonio	1,296.23	2,333.21
011163	UT-Tyler	339.12	610.42
003632	TAMU	2,765.74	4,978.33
010298	TAMU-Galveston	138.19	248.74
003630	Prairie View	415.27	747.49
003631	Tarleton	409.02	736.24
011161	TAMU-Corpus Christi	449.59	809.26
003639	TAMU-Kingsville	370.77	667.39
009651	TAM-International	245.33	441.59
003665	West Texas	324.51	584.12
003565	TAMU-Commerce	386.58	695.84
029269	TAMU-TeXarkana	92.30	166.14
103631	TAMU-Central Texas	81.15	146.07
103639	TAMU-San Antonio	130.27	234.49
003652	UH	2,220.23	3,996.41
011711	UH-Clear Lake	420.87	757.57
012826	UH-Downtown	459.05	826.29
013231	UH-Victoria	145.51	261.92
003592	Midwestern	275.56	496.01
003594	North Texas	1,769.73	3,185.51
113594	North Texas-Dallas	83.78	150.80
003624	SFA	676.73	1,218.11
003642	Texas Southern	464.24	835.63
003644	Texas Tech	1,948.16	3,506.69
003541	Angelo	313.14	563.65
003646	Texas Woman's	712.29	1,282.12
003581	Lamar	494.09	889.36
003606	Sam Houston	790.28	1,422.50
003615	Texas State-San Marcos	1,671.72	3,009.10
003625	Sul Ross	120.39	216.70
000020	Sul Ross-Rio Grande	32.00	57.60
009225	TSTC-Harlingen	150.30	187.88
009932	TSTC-West Texas	67.04	83.80
033965	TSTC-Marshall	36.75	45.94
003634	TSTC-Waco	234.31	292.89
036273	Lamar-IOT	125.08	156.35
023582	Lamar-Orange	73.97	92.46
023485	Lamar-Port Arthur	80.30	100.38
		28,297.52	50,513.27

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

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\2011 SRFacFTEAppt (for use in Fall 2012).xls and H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\GAI\2011 TSTCLamarFacFTE (for use in Fall 2012).xls

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012

Projects Approved but Not Online (not in inventory)		
FICE	Institution	Educational and General Square Footage
003656	UT-Arlington	0
003658	UT-Austin	289,274
009741	UT-Dallas	82,707
003661	UT-El Paso	0
003599	UT-Pan American	24,971
030646	UT-Brownsville	0
009930	UT-Permian Basin	0
010115	UT-San Antonio	125,919
011163	UT-Tyler	0
003632	TAMU	-11,663
010298	TAMU-Galveston	0
003630	Prairie View	0
003631	Tarleton	0
011161	TAMU-Corpus Christi	0
003639	TAMU-Kingsville	-12,652
009651	TAM-International	0
003665	West Texas	0
003565	TAMU-Commerce	0
029269	TAMU-TeXarkana	0
103631	TAMU-Central Texas	328
103639	TAMU-San Antonio	87,912
003652	UH	356,301
011711	UH-Clear Lake	0
012826	UH-Downtown	0
013231	UH-Victoria	29,440
003592	Midwestern	0
003594	North Texas	3,800
113594	North Texas-Dallas	0
003624	SFA	0
003642	Texas Southern	84
003644	Texas Tech	46,899
003541	Angelo	0
003646	Texas Woman's	0
003581	Lamar	0
003606	Sam Houston	0
003615	Texas State-San Marcos	-13,928
003625	Sul Ross	0
000020	Sul Ross-Rio Grande	0
009225	TSTC-Harlingen	0
009932	TSTC-West Texas	0
033965	TSTC-Marshall	0
003634	TSTC-Waco	53,520
036273	Lamar-IOT	0
023582	Lamar-Orange	19,325
023485	Lamar-Port Arthur	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\Fall 2012 Approved Not Online Summary.xlsx

**Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2012
Law Library Data**

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	763,204			763,204
Government Documents	0		1	0
Archives	4,528	Linear Ft.	1	679
Subscriptions	3,898		1	3,898
Microforms	12,994	Microfilm Reels	95% Fiche, 5% Other	376.826
Microfiche	1,207,829		50	24,157
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	3,725		4	931
Videos	3,122		1	3,122
Computer Files	961		1	961
Total				797,329
Texas Southern				
Paper Volumes	300,368			300,368
Government Documents	555		1	555
Archives	525	Linear Ft.	1	79
Subscriptions	932		1	932
Microforms	68,121	Microfilm Reels	95% Fiche, 5% Other	1,976
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	304		1	304
Computer Files	2,440		1	2,440
Total				306,653
Texas Tech				
Paper Volumes	229,359			229,359
Government Documents			1	0
Archives		Linear Ft.	1	0
Subscriptions	1,578		1	1,578
Microforms	698,088	Microfilm Reels	95% Fiche, 5% Other	20,245
Microfiche			50	0
Other Microforms		Microcards	5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	159		4	40
Videos	1,390		1	1,390
Computer Files	41,633		1	41,633
Total				294,244
UH				
Paper Volumes	248,092			248,092
Government Documents	29,905		1	29,905
Archives		Linear Ft.	1	0
Subscriptions	2,598		1	2,598
Microforms	2,043	Microfilm Reels	95% Fiche, 5% Other	59
Microfiche	1,668,632		50	33,373
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	18		4	5
Videos	177		1	177
Computer Files	545		1	545
Total				314,753

Source : Reported directly from the Law Libraries

H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall2012\GAI\LawLibraryHoldings

Fall 2012 - Academic Program Area Summary for Public Universities

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2003	2012		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	2					
		4	Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	4	14	Engineering			
	14	15	Engineering Technologies/Technicians			
	15	21	Technology Education/Industrial Arts/Technology Education			
	21	46	Construction Trades			
	17	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	8	9	Communication, Journalism and Related Programs	60	42	24
	9	10	Communications Technologies/Technicians and Support Services			
	10	11	Computer and Information Sciences and Support Services			
	11	19	Family and Consumer Sciences/Human Services			
	19	26	Biological and Biomedical Sciences			
	20	32	Basic Skills			
	26	40	Physical Sciences			
	32	41	Science Technologies/Technicians			
	40	42	Psychology			
	41	51	Health Professions and Related Clinical Sciences			
	42	60	Dental, Medical and veterinary Residency Programs			
51		Discontinued				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	8	12	Personal and Culinary Services			
	12	13	Education			
	13	16	Foreign Languages, Literatures and Linguistics			
	16	22	Legal Profess and Studies			
	22	23	English Language and Literature/Letters			
	23	24	Liberal Arts and Sciences, General Studies and Humanities			
	24	25	Library Science			
	25	27	Mathematics and Statistics			
	27	28	Reserve Officer Training Corps			
	28	29	Military Technologies			
	29	30	Multi/Interdisciplinary Studies			
	30	31	Parks, Recreation, Leisure and Fitness Studies			
	31	33	Citizenship Activities			
	32	34	Health-Related Knowledge and Skills			
	33	35	Interpersonal and Social Skills			
	34	36	Leisure and Recreational Activities			
	35	37	Personal Awareness and Self-Improvement			
	36	38	Philosophy and Religious Studies			
	37	39	Theology and Religious Vocations			
	38	43	Security and Protective Services			
39	44	Public Administration and Social Service Professions				
42	45	Social Sciences				
43	52	Business, Management, Marketing, and Related Support Services				
44	53	High School/Secondary School Diplomas and Certificates				
45	54	History				
52		Discontinued				

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Summary - Finalized		Adjusted Surplus (Deficit)	Total Actual Adjusted	Education and General Approved - Not Online	Unadjusted Surplus (Deficit)	Total	
FICE	Institutions					Predicted	Actual
000030	UT-SMC	(738,975)	2,994,135	280,955	(1,019,930)	3,733,110	2,713,180
104952	UT-MB-Galveston	(330,116)	1,768,312	0	(330,116)	2,098,427	1,768,312
011618	UT-HSC-Houston	(882,771)	1,973,470	101,201	(983,972)	2,856,241	1,872,269
000040	UT-HSC-San Antonio	(305,738)	1,933,614	99,600	(405,338)	2,239,352	1,834,014
025554	UT-MD Anderson	(1,371,591)	2,883,892	488,574	(1,860,165)	4,255,482	2,395,318
000404	UT-HSC-Tyler	3,632	170,946	31,169	(27,537)	167,314	139,777
000089	TAMU-SHSC	(438,699)	787,778	0	(438,699)	1,226,477	787,778
000130	North Texas HSC-Fort Worth	(307,755)	462,818	0	(307,755)	770,573	462,818
000412	Texas Tech-UHSC	(296,872)	1,448,207	34,540	(331,412)	1,745,079	1,413,667
	Total	(4,668,883)	14,423,171	1,036,039	(5,704,922)	19,092,054	13,387,132

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Summary - Finalized		Fall 2012			Fall 2011			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
000030	UT-SMC	3,733,110	2,713,180	(738,975)	3,708,636	2,523,601	(1,133,617)	24,474	189,579	394,642	1%	8%
104952	UT-MB-Galveston	2,098,427	1,768,312	(330,116)	2,045,501	1,637,542	(339,804)	52,926	130,770	9,689	3%	8%
011618	UT-HSC-Houston	2,856,241	1,872,269	(882,771)	2,785,332	1,826,695	(963,501)	70,909	45,575	80,730	3%	2%
000040	UT-HSC-San Antonio	2,239,352	1,834,014	(305,738)	2,349,153	1,749,812	(489,624)	(109,802)	84,202	183,886	-5%	5%
025554	UT-MD Anderson	4,255,482	2,395,318	(1,371,591)	4,023,070	2,315,199	(1,412,814)	232,412	80,119	41,223	6%	3%
000404	UT-HSC-Tyler	167,314	139,777	3,632	167,757	140,121	(27,636)	(443)	(344)	31,268	0%	0%
000089	TAMU-SHSC	1,226,477	787,778	(438,699)	1,214,541	887,759	(326,782)	11,936	(99,981)	(111,916)	1%	-11%
000130	North Texas HSC-Fort Worth	770,573	462,818	(307,755)	735,493	457,488	(226,359)	35,081	5,331	(81,396)	5%	1%
000412	Texas Tech-UHSC	1,745,079	1,413,667	(296,872)	1,636,927	1,386,179	(244,111)	108,152	27,488	(52,761)	7%	2%
	Total	19,092,054	13,387,132	(4,668,883)	18,666,410	12,924,395	(5,164,247)	425,645	462,738	495,364	2%	4%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

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	3,733,110	2,713,180	250,045	134,391	1,721,574	1,009,812	1,286,900	1,089,172	120,481	120,481	354,110	359,324	0
104952	UT-MB-Galveston	2,098,427	1,768,312	277,005	181,127	626,305	486,975	760,291	616,529	215,690	215,690	219,136	267,991	0
011618	UT-HSC-Houston	2,856,241	1,872,269	418,430	206,781	1,036,916	503,627	926,317	836,156	171,588	171,588	279,793	154,118	23,197
000040	UT-HSC-San Antonio	2,239,352	1,834,014	328,010	271,193	758,555	640,951	799,105	641,472	76,819	76,819	226,624	203,579	50,239
025554	UT-MD Anderson	4,255,482	2,395,318	43,020	95,797	2,822,962	882,337	856,591	916,606	52,596	52,596	389,765	447,982	90,548
000404	UT-HSC-Tyler	167,314	139,777	1,680	8,392	60,180	49,962	64,472	56,279	4,231	4,231	36,751	20,913	0
000089	TAMU-SHSC	1,226,477	787,778	238,910	174,810	400,634	242,584	239,341	256,976	50,333	50,333	133,630	63,075	163,629
000130	North Texas HSC-Fort Worth	770,573	462,818	184,290	87,103	184,225	106,029	277,317	188,010	15,244	15,244	109,497	66,432	0
000412	Texas Tech-UHSC	1,745,079	1,413,667	364,690	274,921	275,688	240,888	502,261	513,144	216,183	216,183	172,294	168,531	213,963
	Total	19,092,054	13,387,132	2,106,080	1,434,516	7,887,039	4,163,165	5,712,595	5,114,343	923,164	923,164	1,921,600	1,751,945	541,576

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Predicted Teaching Space

		Undergraduate		Special Professional					Graduate Students				Sub Total
		Allied Health	Nursing	Medical	Dental	Physical Therapy	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
Allotted SF per Student		75	75	120	120	75	75	65	55	75	75	75	
000030	UT-SMC	2,475	-	112,680	-	-	-	-	63,745	24,225	-	-	203,125
104952	UT-MB-Galveston	15,000	35,700	110,640	-	19,275	-	-	19,965	27,525	-	33,150	261,255
011618	UT-HSC-Houston	5,550	36,675	115,920	51,480	-	-	-	34,430	10,500	97,350	35,025	386,930
000040	UT-HSC-San Antonio	14,100	45,000	109,320	67,680	8,850	-	-	22,220	18,000	-	16,800	301,970
025554	UT-MD Anderson	21,750	-	-	-	-	-	-	-	-	-	-	21,750
000404	UT-HSC-Tyler	-	-	-	-	-	-	-	330	-	-	-	330
000089	TAMU-SHSC	4,575	10,875	84,720	60,480	-	-	22,295	7,755	375	28,575	-	219,650
000130	North Texas HSC-Fort Worth	-	-	102,840	-	8,400	-	-	21,945	16,050	27,525	-	176,760
000412	Texas Tech-UHSC	22,050	74,475	100,080	-	19,275	2,850	38,935	6,270	44,175	-	37,725	345,835
Total		85,500	202,725	736,200	179,640	55,800	2,850	61,230	176,660	140,850	153,450	122,700	1,917,605
		Residents ¹			Post Doctoral and Research Fellows				Sub Total	Predicted Teaching Space			
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing					
Allotted SF per Student		30	120	55	30	30	30	30					
000030	UT-SMC	46,830	-	-	90	-	-	-	46,920				250,045
104952	UT-MB-Galveston	15,750	-	-	-	-	-	-	15,750				277,005
011618	UT-HSC-Houston	25,920	1,920	-	3,570	30	60	-	31,500				418,430
000040	UT-HSC-San Antonio	21,570	720	-	3,750	-	-	-	26,040				328,010
025554	UT-MD Anderson	3,900	480	330	13,920	1,680	960	-	21,270				43,020
000404	UT-HSC-Tyler	1,350	-	-	-	-	-	-	1,350				1,680
000089	TAMU-SHSC	17,400	-	660	1,200	-	-	-	19,260				238,910
000130	North Texas HSC-Fort Worth	6,630	-	-	900	-	-	-	7,530				184,290
000412	Texas Tech-UHSC	18,030	-	825	-	-	-	-	18,855				364,690
Total Predicted SF		157,380	3,120	1,815	23,430	1,710	1,020	-	188,475				2,106,080

1. Enrollment Status: Medical and Pharmacy Residents are not reported to the THECB on as enrolled unlike Dental Residents.

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

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

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

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2012	231.4
Inflation factor	0.69

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	\$ 322,622,149	1,721,574	501,325	1,721,574
104952	UT-MB-Galveston	117,369,261	626,305	294,218	626,305
011618	UT-HSC-Houston	194,317,675	1,036,916	374,408	1,036,916
000040	UT-HSC-San Antonio	142,152,900	758,555	353,525	758,555
025554	UT-MD Anderson	529,021,973	2,822,962	424,218	2,822,962
000404	UT-HSC-Tyler	11,277,685	60,180	22,600	60,180
000089	TAMU-SHSC	75,078,554	400,634	100,490	400,634
000130	North Texas HSC-Fort Worth	34,523,665	184,225	116,998	184,225
000412	Texas Tech-UHSC	51,663,877	275,688	228,948	275,688
	Total	1,478,027,738	7,887,039	2,416,728	7,887,039

DATASOURCE: CPIU data located at the Bureau of Labor Statistics <ftp://ftp.bls.gov/pub/special.requests/cpi/cpi.txt>

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Predicted Office Space

Inflation Factor: 0.69

FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2012 E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	UT-SMC	381,007	1,267,820	1,648,827	\$ 975,034,885	924,973	1,286,900
104952	UT-MB-Galveston	223,605	654,222	877,827	\$ 677,543,227	642,756	760,291
011618	UT-HSC-Houston	284,550	856,563	1,141,113	\$ 750,029,666	711,520	926,317
000040	UT-HSC-San Antonio	268,679	679,873	948,552	\$ 684,819,309	649,658	799,105
025554	UT-MD Anderson	322,405	943,290	1,265,695	\$ 471,705,736	447,487	856,591
000404	UT-HSC-Tyler	17,176	50,253	67,429	\$ 64,844,910	61,516	64,472
000089	TAMU-SHSC	76,372	229,600	305,972	\$ 182,056,982	172,709	239,341
000130	North Texas HSC-Fort Worth	88,918	270,498	359,416	\$ 205,784,390	195,219	277,317
000412	Texas Tech-UHSC	174,000	457,712	631,712	\$ 392,987,529	372,810	502,261
	Total	1,836,713	5,409,831	7,246,544	\$ 4,404,806,634		5,712,595

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 2012

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	3,379,000	304,110	354,110
104952	UT-MB-Galveston	50,000	1,879,291	169,136	219,136
011618	UT-HSC-Houston	50,000	2,553,251	229,793	279,793
000040	UT-HSC-San Antonio	50,000	1,962,489	176,624	226,624
025554	UT-MD Anderson	50,000	3,775,169	339,765	389,765
000404	UT-HSC-Tyler	25,000	130,563	11,751	36,751
000089	TAMU-SHSC	50,000	929,218	83,630	133,630
000130	North Texas HSC-Fort Worth	50,000	661,076	59,497	109,497
000412	Texas Tech-UHSC	50,000	1,358,822	122,294	172,294
	Total	425,000	16,628,878	1,496,599	1,921,599

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 2012
Actual Space Certified December 2012

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	134,391	#####	1,089,172	120,481	359,324	34,698	120	46,991	7,227	8,030	637	-	-
104952	UT-MB-Galveston	181,127	486,975	616,529	215,690	267,991	71,625	5,664	55,091	8,547	-	-	198	18
011618	UT-HSC-Houston	206,781	503,627	836,156	171,588	154,118	85,010	7,478	28,941	12,168	18,464	5,167	5,375	639
000040	UT-HSC-San Antonio	271,193	640,951	641,472	76,819	203,579	101,696	4,819	58,788	22,930	8,089	1,028	553	-
025554	UT-MD Anderson	95,797	882,337	916,606	52,596	447,982	18,785	4,840	593	256	-	-	-	165
000404	UT-HSC-Tyler	8,392	49,962	56,279	4,231	20,913	-	-	1,367	9	1,916	303	-	-
000089	TAMU-SHSC	174,810	242,584	256,976	50,333	63,075	68,393	5,120	27,723	6,711	28,690	5,290	2,073	585
000130	North Texas HSC-Fort Worth	87,103	106,029	188,010	15,244	66,432	42,779	2,466	23,321	3,177	2,000	-	2,831	-
000412	Texas Tech-UHSC	274,921	240,888	513,144	216,183	168,531	127,103	14,242	54,448	21,441	-	-	1,396	181

DATASOURCE - H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\Fall 2012 Actual HRI Space.xlsx

FICE	Armory 510	Armory Service 515	Athletic/ Physical Education 520	Athletic/ Physical Education Service 525	Media Production 530	Media Production Service 535	Clinic (Non- Health Professions) 540	Clinic Service (Non- Health) 545	Demonstration 550	Demonstration Service 555	Field Building 560	Other 590	Assembly 610	Assembly Service 615	Exhibition 620	Exhibition Service 625
000030	-	-	-	-	375	1,844	-	-	-	-	-	-	4,792	1,668	-	-
104952	-	-	-	-	2,400	1,740	-	-	757	-	-	1,168	-	-	2,034	-
011618	-	-	-	-	1,651	2,129	-	-	-	-	-	1,036	4,988	938	-	-
000040	-	-	-	-	2,951	4,486	-	-	92	-	-	-	29,501	2,488	-	-
025554	1,977	-	-	-	5,526	3,430	-	-	544	-	8,517	230	-	104	10	-
000404	-	-	-	-	418	355	-	-	-	-	-	-	3,951	-	-	-
000089	-	-	312	-	6,080	1,619	-	-	-	-	-	1,666	3,255	-	-	-
000130	-	-	-	-	4,989	1,358	-	-	-	-	-	64	-	-	-	-
000412	-	-	-	-	4,136	5,175	731	-	16,458	1,432	-	2,429	-	-	-	-

FICE	Food Facilities Service 630	Food Facilities Service 635	Day Care 640	Day Care Service 645	Lounge 650	Lounge Service 655	Merchandising Facilities 660	Merchandising Facilities Service 665	Recreation 670	Recreation Service 675	Meeting Room 680	Meeting Room Service 685	Locker Room 690	Non-Class Laboratory 250	Non-Class Laboratory Service 255	Animal Quarters 570
000030	-	-	-	-	4,515	64	-	-	-	-	18,489	100	4,841	685,073	176,774	87,203
104952	-	-	-	-	15,052	371	-	-	-	-	11,180	834	4,449	312,198	75,422	41,881
011618	-	-	-	-	20,220	2,455	-	-	-	-	5,443	99	4,580	310,019	131,581	27,572
000040	-	-	-	-	16,979	397	-	-	-	-	9,824	249	6,323	406,283	126,941	47,595
025554	-	-	-	-	18,171	84	-	-	-	-	15,003	1,421	16,142	413,517	236,671	159,932
000404	-	-	-	-	-	-	-	-	-	-	-	73	-	31,825	13,236	1,905
000089	-	-	-	-	10,914	391	-	-	-	-	4,806	811	371	183,415	37,372	12,656
000130	-	-	-	-	2,845	-	-	-	-	-	986	287	-	85,658	8,287	7,780
000412	-	-	-	-	2,563	278	-	-	-	-	16,481	3,017	3,410	146,030	52,549	15,483

FICE	Animal Quarters Service 575	Office w/o 41 Use 310	Office Service w/o 41 Use 315	Conference Room w/o 41 Use 350	Conference Room Service w/o 41 Use 355	Patient Bedroom 810	Patient Bedroom Service 815	Patient Bath 820	Nurse Station 830	Nurse Station Service 835	Surgery 840	Surgery Service 845	Treatment/ Examination 850	Treatment/ Examination Service 855	Diagnostic Support Laboratory 860
000030	60,762	840,897	117,016	128,109	3,150	34,368	-	199	8,367	-	9,929	-	59,889	1,079	2,130
104952	57,474	448,581	98,171	69,011	765	34,405	-	1,088	16,084	2,631	10,133	2,164	79,836	21,803	12,110
011618	34,455	531,233	222,763	74,540	7,620	1,073	-	274	1,767	302	4,269	2,664	89,741	33,633	4,555
000040	60,132	490,512	92,284	57,777	899	-	-	57	318	694	1,151	394	46,488	5,089	8,988
025554	72,217	703,674	137,834	70,844	4,254	-	-	2	1,055	118	7,299	1,204	16,672	7,601	14,995
000404	2,996	39,634	9,835	6,723	87	-	-	-	922	48	-	-	2,008	-	-
000089	9,141	187,051	36,737	32,946	242	-	-	-	-	-	1,300	-	36,443	-	2,127
000130	4,304	133,406	38,410	16,194	-	-	-	-	1,123	82	-	-	13,226	105	-
000412	26,826	345,620	133,815	33,240	469	-	-	3,541	10,508	1,077	6,746	9,516	80,074	61,388	2,106

FICE	Diagnostic Support Lab Service 865	Health Care Supplies 870	Public Waiting 880	Staff On-Call Facility 890	Staff On-Call Facility Service 895	Office w/ 41 Use 310 w/41	Office Service w/ 41 Use 315 w/41	Conference Room w/ 41 Use 350 w/41	Conference Room Service w/ 41 Use 355 w/41	Reading/ Study Room 410	Stack 420	Open Stack Study Room 430	Processing Room 440	Study Service 455	Computer/ Telecom 710	Computer/ Telecom Svc. 715
000030	351	-	3,089	447	634	10,397	1,507	244	-	4,826	5,845	44,056	-	217	17,636	3,664
104952	5,067	2,497	27,873	-	-	5,890	926	400	-	27,097	32,012	-	3,115	407	8,259	1,761
011618	355	5,264	11,064	32	16,597	1406	84	306	0	15,072	11,170	2,973	1,243	404	11,594	2,415
000040	1,974	7,821	3,844	-	-	5,579	2,984	2,447	-	22,511	-	34,906	8,328	8,908	24,608	2,671
025554	2,095	466	1,090	-	-	3,144	1,230	872	-	10,374	3,672	9,450	45	356	41,003	17,850
000404	-	-	1,253	-	-	120	33	-	-	240	-	3,721	510	-	2,211	370
000089	26	-	10,437	-	-	1,672	104	3,501	-	6,175	14,232	5,618	286	-	7,612	1,078
000130	612	-	96	-	-	6,429	2,925	772	-	13,976	14,035	6,325	3,314	567	2,063	-
000412	-	2,992	27,896	6,831	3,507	6,901	1,072	1,021	-	33,175	24,091	20,043	5,751	5,755	4,897	1,937

FICE	Shop 720	Shop Service 725	Central Storage 730	Central Storage Service 735	Vehicle Storage Facility 740	Vehicle Storage Facility Service 745	Central Food Stores 750	Central Food Store Service 755	Hazardous Materials 760	Hazardous Materials Service 765	Central Support 770	Central Support Service 775	Green house 580	Green house Service 585
000030	39,056	6,753	180,508	7,271	10,617	170	6,195	292	2,277	3,860	1,793	59	7,741	4,340
104952	43,697	15,387	117,324	3,521	-	-	-	92	8,103	-	-	-	-	-
011618	4,410	86	99,412	2,612	-	-	-	-	19	-	-	912	-	-
000040	17,190	1,368	48,584	3,745	-	1,473	1,608	-	358	-	11,652	3,059	1,483	117
025554	45,631	11,692	226,653	10,251	-	-	1,505	1,613	1,887	-	28,327	23,979	766	7,682
000404	473	2,326	10,338	-	-	-	-	-	572	-	-	-	-	-
000089	5,488	4,933	11,078	700	-	-	-	-	166	-	175	257	-	-
000130	3,210	7,223	2,978	190	-	-	-	-	374	-	2,051	-	-	-
000412	15,108	9,039	14,933	448	-	-	-	-	1,631	193	21,464	1,072	-	-

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Headcount Data

CBM00R

		Residents ¹			Post Doctoral and Research Fellows				Total
		Medical	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	
000030	UT-SMC	1,561	N/A	0	3	0	0	N/A	1,564
104952	UT-MB-Galveston	525	N/A	N/A	0	0	0	0	525
011618	UT-HSC-Houston	864	16	N/A	119	1	2	0	1,002
000040	UT-HSC-San Antonio	719	6	N/A	125	0	0	0	850
025554	UT-MD Anderson	130	4	6	464	56	32	N/A	692
000404	UT-HSC-Tyler	45	N/A	0	0	0	N/A	N/A	45
000089	TAMU-SHSC	580	0	12	40	0	0	N/A	632
000130	North Texas HSC-Fort Worth	221	N/A	0	30	0	0	N/A	251
000412	Texas Tech-UHSC	601	N/A	15	0	0	0	N/A	616
Total Headcount		5,246	26	33	781	57	34	-	6,177

CBM001

Fall 2012 Only

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000030	Medical Education - Dallas	Medical	003660			0	0	0	0	0	0	939	0	939
000030	Biomedical Science - Dallas	Biomed Sci	000101			0	627	502	0	0	0	0	0	1,129
000030	Biomedical Science - Dallas	Biomed Sci	000101		2	0	0	30	0	0	0	0	0	30
000030	Allied Health - Dallas	Allied Health	010019			33	323	0	0	0	0	0	0	356
104952	Medical Education - Galveston	Medical	004952			0	0	0	0	0	0	902	0	902
104952	Medical Education - Austin	Medical	004952	000870		0	0	0	0	0	0	20	0	20
104952	Medical Education - Austin	Medical	004952	000870	2	0	0	0	0	0	0	0	0	0
104952	Biomedical Science - Galveston	Biomed Sci	000401			0	160	188	0	0	0	0	0	348
104952	Biomedical Science - Galveston	Biomed Sci	000401		2	0	2	13	0	0	0	0	0	15
104952	Allied Health - Galveston	Allied Health	000403			200	366	1	0	0	257	0	0	824
104952	Nursing - Galveston	Nursing	000402			476	376	66	0	0	0	0	0	918
011618	Medical Education - Houston	Medical	009348			0	0	0	0	0	0	966	0	966
011618	Dental Education - Houston	Dental	004951			0	0	0	0	0	0	359	0	359
011618	Dental Education - Houston	Dental	000411			0	0	0	0	0	0	0	70	70
011618	Biomedical Science - Houston	Biomed Sci	004954			0	114	441	0	0	0	0	0	555
011618	Biomedical Science - Houston	Biomed Sci	109348			0	71	0	0	0	0	0	0	71
011618	Allied Health (Informatics) - Houston	Allied Health	000203			0	115	25	0	0	0	0	0	140
011618	Allied Health (Dental) - Houston	Allied Health	000410			74	0	0	0	0	0	0	0	74
011618	Nursing - Houston	Nursing	000201			489	363	104	0	0	0	0	0	956
011618	Nursing - El Paso	Nursing	000201	000876		0	0	0	0	0	0	0	0	0
011618	Nursing - San Antonio	Nursing	000201	000878		0	0	0	0	0	0	0	0	0
011618	Public Health - Houston	Public Health	006956			0	547	363	0	0	0	0	0	910
011618	Public Health - Austin	Public Health	006956	000871		0	112	27	0	0	0	0	0	139
011618	Public Health - Brownsville	Public Health	006956	000872		0	22	5	0	0	0	0	0	27
011618	Public Health - Dallas	Public Health	006956	000874		0	58	4	0	0	0	0	0	62
011618	Public Health - El Paso	Public Health	006956	000876		0	25	8	0	0	0	0	0	33
011618	Public Health - San Antonio	Public Health	006956	000878		0	109	18	0	0	0	0	0	127
000040	Medical Education - San Antonio	Medical	003659			0	0	0	0	0	0	884	0	884
000040	Medical Education - Harlingen	Medical	003659	000882		0	0	0	0	0	0	5	0	5
000040	Dental Education - San Antonio	Dental	000304			70	6	0	0	0	0	0	76	152

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	2	2
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	410	0	410
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	119	285	0	0	0	0	0	404
000040	Biomedical Science - San Antonio	Biomed Sci	000301		2	0	0	0	0	0	0	0	0	0
000040	Biomedical Science - San Antonio	Biomed Sci	000302		4	0	0	0	0	0	0	0	0	0
000040	Allied Health - San Antonio	Allied Health	000303			188	232	0	0	0	118	0	0	538
000040	Allied Health - Laredo	Allied Health	000303	000884		0	8	0	0	0	0	0	0	8
000040	Nursing - San Antonio	Nursing	000302			600	180	44	0	0	0	0	0	824
000040	UT Medical School/Academics SA	Medical	000305			0	22	0	0	0	0	0	0	22
025554	Allied Health - Houston	Allied Health	025554			290	0	0	0	0	0	0	0	290
000404	University of Texas Health Center at Tyler	Biomed Sci	000404			0	6	0	0	0	0	0	0	6
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	294	0	294
000089	Medical Education - Dallas	Medical	000080			0	0	0	0	0	0	25	0	25
000089	Medical Education - Round Rock	Medical	000080	000853		0	0	0	0	0	0	72	0	72
000089	Medical Education - Temple	Medical	000080	000854		0	0	0	0	0	0	315	0	315
000089	Dental Education - Dallas	Dental	004948	000850		0	0	0	0	0	0	415	0	415
000089	Dental Education - Dallas	Dental	000406	000850		0	0	0	0	0	0	0	89	89
000089	Biomedical Science - College Station	Biomed Sci	000083			0	3	45	0	0	0	0	0	48
000089	Biomedical Science - Dallas	Biomed Sci	000083	000850		0	5	9	0	0	0	0	0	14
000089	Biomedical Science - Houston	Biomed Sci	000083	000852		0	1	45	0	0	0	0	0	46
000089	Biomedical Science - Kingsville	Biomed Sci	000083	000856		0	0	2	0	0	0	0	0	2
000089	Biomedical Science - Temple	Biomed Sci	000083	000854		0	1	20	0	0	0	0	0	21
000089	Biomedical Science (Dental) - Dallas (850)	Biomed Sci	000417	000850		0	10	0	0	0	0	0	0	10
000089	Allied Health	Allied Health	000405	000850		61	5	0	0	0	0	0	0	66
000089	Nursing - College Station	Nursing	000079			104	0	0	0	0	0	0	0	104
000089	Nursing - Round Rock	Nursing	000079	000853		41	0	0	0	0	0	0	0	41
000089	Pharmacy - Kingsville	Pharmacy	000088	000856		0	0	0	0	343	0	0	0	343
000089	Public Health - College Station	Public Health	000087			0	264	45	0	0	0	0	0	309
000089	Public Health - Austin	Public Health	000087	000851		0	23	2	0	0	0	0	0	25
000089	Public Health - McAllen	Public Health	000087	000857		0	31	0	0	0	0	0	0	31
000089	Public Health - Round Rock	Public Health	000087	000853		0	1	0	0	0	0	0	0	1
000089	Public Health - Temple	Public Health	000087	000854		0	15	0	0	0	0	0	0	15
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	857	0	857
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			0	274	123	0	0	0	0	0	397
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		1	0	0	1	0	0	0	0	0	1
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	0	1	0	0	0	0	0	1
000130	Allied Health - Ft. Worth	Allied Health	000133			0	214	0	0	0	112	0	0	326
000130	Public Health - Ft. Worth	Public Health	000134			0	313	50	0	0	0	0	0	363
000130	Public Health - Ft. Worth	Public Health	000134		2	0	4	0	0	0	0	0	0	4
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	436	0	436
000412	Medical Education - Amarillo	Medical	010674	000860		0	0	0	0	0	0	106	0	106
000412	Medical Education - El Paso	Medical	000418	000862		0	0	0	0	0	0	253	0	253
000412	Medical Education - El Paso	Medical	010674	000862		0	0	0	0	0	0	0	0	0
000412	Medical Education - Odessa	Medical	010674	000864		0	0	0	0	0	0	39	0	39
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	30	48	0	0	0	0	0	78
000412	Biomedical Science - Lubbock	Biomed Sci	210674		4									0
000412	Biomedical Science - Abilene	Biomed Sci	210674			0	0	1	0	0	0	0	0	1

FICE	Instruction and Operations Funding Category	Category	College FICE	Remote Site	Flex Entry	Under graduate	Graduate		Special Professional					Total
							Master's	Doctoral	Audiology	PharmD	DPT	DDS/MD	Specialties	
000412	Biomedical Science - Amarillo	Biomed Sci	210674	000860		0	0	35	0	0	0	0	0	35
000412	Allied Health - Lubbock	Allied Health	000413			294	441	26	38	0	166	0	0	965
000412	Allied Health - Lubbock	Allied Health	000413		4									0
000412	Allied Health - Amarillo	Allied Health	000413	000860		0	0	0	0	0	46	0	0	46
000412	Allied Health - Midland	Allied Health	000413	000863		0	122	0	0	0	0	0	0	122
000412	Allied Health - Odessa	Allied Health	000413	000864		0	0	0	0	0	45	0	0	45
000412	Nursing - Lubbock	Nursing	110674			736	450	43	0	0	0	0	0	1,229
000412	Nursing - Abilene	Nursing	110674	000861		96	1	0	0	0	0	0	0	97
000412	Nursing - El Paso	Nursing	110675	000862		111	0	0	0	0	0	0	0	111
000412	Nursing - El Paso	Nursing	110674	000862		0	5	0	0	0	0	0	0	5
000412	Nursing - Odessa	Nursing	110674	000864		50	4	0	0	0	0	0	0	54
000412	Pharmacy - Lubbock	Pharmacy	000416			0	0	0	0	37	0	0	0	37
000412	Pharmacy - Abilene	Pharmacy	000416	000861		0	0	0	0	156	0	0	0	156
000412	Pharmacy - Amarillo	Pharmacy	000416	000860		0	0	0	0	293	0	0	0	293
000412	Pharmacy - Dallas	Pharmacy	000416	000866		0	0	0	0	113	0	0	0	113

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 2012\HRI\2012 CBM001 Headcount Data.xls and

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\2012 Resident and Fellow Data.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Multi-site Adjustment

FICE	Institution	Remote Site Code	Location	Year Site Added (1st Funding Biennium)	Site E&G SF	Allowance	Allowance Adjustment	25.00%	Multi-Campus Adjusted
011618	UT-HSC-Houston	872	Brownsville	1999 (FY 2000-01)	20,434	10,000	10,434	2,609	12,609
011618	UT-HSC-Houston	878	San Antonio	2005 (FY 2006-07)	12,353	10,000	2,353	588	10,588
000040	UT-HSC-San Antonio	882	Harlingen	1999 (FY 2000-01)	57,459	10,000	47,459	11,865	21,865
000040	UT-HSC-San Antonio	880	Edinburg	1999 (FY 2000-01)	25,954	10,000	15,954	3,989	13,989
000040	UT-HSC-San Antonio	884	Laredo	1999 (FY 2000-01)	27,540	10,000	17,540	4,385	14,385
025554	UT-MD Anderson	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	87,793	10,000	77,793	19,448	29,448
025554	UT-MD Anderson	896	Bastrop - Dept of Vet Sciences	2005 (FY 2006-07)	214,399	10,000	204,399	51,100	61,100
000089	TAMU-SHSC	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	121,148	10,000	111,148	27,787	37,787
000089	TAMU-SHSC	NA	McAllen	2004 (FY 2006-07)	12,563	10,000	2,563	641	10,641
000089	TAMU-SHSC	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	186,604	10,000	176,604	44,151	54,151
000089	TAMU-SHSC	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	67,344	10,000	57,344	14,336	24,336
000089	TAMU-SHSC	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	46,156	10,000	36,156	9,039	19,039
000089	TAMU-SHSC	853	Round Rock	2007 (FY 2008-09)	40,698	10,000	30,698	7,675	17,675
000089	TAMU-SHSC	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)	0	10,000	0	0	0
000412	Texas Tech-UHSC	862	El Paso	1999 (FY 2000-01)	318,890	10,000	308,890	77,223	87,223
000412	Texas Tech-UHSC	860	Amarillo	1999 (FY 2000-01)	242,552	10,000	232,552	58,138	68,138
000412	Texas Tech-UHSC	864	Odessa	1999 (FY 2000-01)	80,363	10,000	70,363	17,591	27,591
000412	Texas Tech-UHSC	863	Midland	2002 (FY 2004-05)	23,912	10,000	13,912	3,478	13,478
000412	Texas Tech-UHSC	861	Abilene	2009 (FY 2010-11)	40,132	10,000	30,132	7,533	17,533
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						
000404	UT-HSC-Tyler		Has not received adjustment in the past						

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\2012 Multi-site Adjustment.xlsx

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Projects Approved but Not Online (not in inventory)

FICE	Institution	Educational and General Square Footage
000030	UT-SMC	280,955
104952	UT-MB-Galveston	0
011618	UT-HSC-Houston	101,201
000040	UT-HSC-San Antonio	99,600
025554	UT-MD Anderson	488,574
000404	UT-HSC-Tyler	31,169
000089	TAMU-SHSC	0
000130	North Texas HSC-Fort Worth	0
000412	Texas Tech-UHSC	34,540

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\Fall 2012 Approved Not Online Summary.xls

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2012 AFR Research Expenditures	FY 2012 Research Expenditures	FY 2011 AFR Research Expenditures	FY 2010 Research Expenditures	Three-Year Average Research Expenditures	FY 2012 Educational and General Expenditures
000030	UT-SMC			\$324,701,734	\$324,701,734	\$327,259,529	\$315,905,184	\$322,622,149	\$975,034,885
104952	UT-MB-Galveston			113,697,818	113,697,818	120,847,553	117,562,412	117,369,261	677,543,227
011618	UT-HSC-Houston			183,327,037	183,327,037	208,780,356	190,845,632	194,317,675	750,029,666
000040	UT-HSC-San Antonio			131,677,903	131,677,903	144,425,983	150,354,813	142,152,900	684,819,309
025554	UT-MD Anderson			571,924,530	571,924,530	542,119,320	473,022,069	529,021,973	471,705,736
000404	UT-HSC-Tyler			10,160,284	10,160,284	11,406,920	12,265,852	11,277,685	64,844,910
000089	TAMU-SHSC	36,745,544	470,951	39,519,276	76,735,771	71,007,685	77,492,205	75,078,554	182,056,982
000130	North Texas HSC-Fort Worth			35,515,196	35,515,196	34,347,194	33,708,604	34,523,665	205,784,390
000412	Texas Tech-UHSC			55,994,765	55,994,765	52,596,709	46,400,156	51,663,877	392,987,529

Data Sources

FY 2012 Sources & Uses Fund Group Detail submissions by institutions for 2012 only

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\HRI Research and E&G Expenditures.pdf

H:\APP\PA\Resource\CPFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\HRI - Research - FY 2012.xlsx

NOTE: These figures include Research Foundation and 501(c)(3) Expenditures reported in Research Survey Fall 2012 and Scott & White Foundation per Rider in 78th Session.

AFR Research Expenditures are before Foundation and TEES dollars.

**Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2012
Faculty Data**

FICE	Institution	FTE Faculty	Ratio from FY 2014-15 Legislative Appropriations Request (Budgeted 2013)	Non-Faculty
000030	UT-SMC	2,005.30	3.72	7,457.76
104952	UT-MB-Galveston	1,176.87	3.27	3,848.36
011618	UT-HSC-Houston	1,497.63	3.36	5,038.61
000040	UT-HSC-San Antonio	1,414.10	2.83	3,999.25
025554	UT-MD Anderson	1,696.87	3.27	5,548.76
000404	UT-HSC-Tyler	90.40	3.27	295.61
000089	TAMU-SHSC	401.96	3.36	1,350.59
000130	North Texas HSC-Fort Worth	467.99	3.40	1,591.17
000412	Texas Tech-UHSC	915.79	2.94	2,692.42
		9,666.91		31,822.54
Average of Texas Tech, UTHSC Houston, UTHSC San Antonio, UTSMC Dallas, UNTHSC, and TAMUHSC (used for UTMB, UTMDACC, & UTHSC Tyler)				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

H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\2012 HRFacFTEAppt.xlsx

H:\APP\PA\Resource\CFILES\Standards and Reports\Space Projection Model\Fall 2012\HRI\Fall 2012 FTE Ratio from Legislative Appropriations Request.xlsx

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
 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)	(139,091)	991,276	852,185	0	44,388	2,451	8,029	691,662	428,578	215,315	334,041	81,848	37,149
000716	Texas Engineering Ext Service (TEEX)	40,460	286,638	327,098	142,544	149,110	0	2,455	0	0	120,427	104,754	23,667	70,779
000727	Texas Transportation Institute (TTI)	(159,007)	395,831	236,824	0	4,259	1,243	2,359	275,304	91,943	86,601	121,464	32,683	16,799
000556	Texas AgriLife Research	312,841	1,003,230	1,316,071	0	431,318	1,390	1,925	692,366	472,015	226,638	361,528	82,836	49,285
000555	Texas AgriLife Extension Service	142,907	111,642	254,549	27,055	77,389	691	408	0	15,940	74,678	135,569	9,218	25,243
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(54,499)	94,498	39,999	0	312	224	0	63,512	0	22,959	11,558	7,803	28,129
000576	Texas Forest Service (TFS)	17,582	20,688	38,270	0	3,253	0	0	2,288	5,048	16,692	29,969	1,708	0
	Total	161,193	2,903,803	3,064,996	169,599	710,029	5,999	15,176	1,725,132	1,013,524	763,309	1,098,883	239,764	227,384

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)	(2,642)	2,928	286	0	0		0	0	2,928	286	0	0
000716	Texas Engineering Ext Service (TEEX)	(22,359)	78,712	56,353	58,844	31,398		0	0	17,219	21,604	2,649	3,351
000727	Texas Transportation Institute (TTI)	8,420	23,148	31,568	0	0		0	0	23,148	31,568	0	0
000556	Texas AgriLife Research	330,587	900,960	1,231,547	0	58,414		450,480	594,246	270,288	362,883	180,192	216,004
000555	Texas AgriLife Extension Service	151,816	96,556	248,372	18,683	58,833		10,383	31,736	57,107	131,782	10,383	26,021
000557	Texas Vet Medical Diagnostic Service (TVMDL)	16,296	8,526	24,822	0	0		1,854	0	5,561	20,756	1,112	4,066
000576	Texas Forest Service (TFS)	4,565	235,849	240,414	4,229	2,756		15,650	24,440	90,770	87,177	125,200	126,041
	Total	486,683	1,346,679	1,833,362	81,757	151,401		478,367	650,422	467,020	656,056	319,536	375,483

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	(948)	535,461	534,513	89,960	111,519	126,633	126,633	99,200	141,482	152,520	149,508	67,148	5,371

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
 Year-Over-Year Comparison

		Fall 2012			Fall 2011			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	991,276	852,185	(139,091)	967,174	522,868	(444,306)	24,102	329,317	305,215	2%	63%
000716	Texas Engineering Ext Service (TEEX)	286,638	327,098	40,460	292,649	318,282	25,633	(6,011)	8,816	14,827	-2%	3%
000727	Texas Transportation Institute (TTI)	395,831	236,824	(159,007)	382,281	218,476	(163,805)	13,550	18,348	4,798	4%	8%
000556	Texas AgriLife Research	1,003,230	1,316,071	312,841	1,022,347	725,589	(296,758)	(19,117)	590,482	609,599	-2%	81%
000555	Texas AgriLife Extension Service	111,642	254,549	142,907	115,689	156,259	40,570	(4,047)	98,290	102,337	-3%	63%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	94,498	39,999	(54,499)	89,162	40,840	(48,322)	5,336	(841)	(6,177)	6%	-2%
000576	Texas Forest Service (TFS)	20,688	38,270	17,582	21,007	32,741	11,734	(319)	5,529	5,848	-2%	17%
	Total	2,903,803	3,064,996	161,193	2,890,309	2,015,055	(875,254)	13,493	1,049,941	1,036,448	0%	52%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	2,928	286	(2,642)	4,206	286	(3,920)	(1,278)	0	1,278	-30%	0%
000716	Texas Engineering Ext Service (TEEX)	78,712	56,353	(22,359)	80,764	62,826	(17,938)	(2,052)	(6,473)	(4,421)	-3%	-10%
000727	Texas Transportation Institute (TTI)	23,148	31,568	8,420	21,258	31,000	9,742	1,890	568	(1,322)	9%	2%
000556	Texas AgriLife Research	900,960	1,231,547	330,587	904,160	1,143,683	239,523	(3,200)	87,864	91,064	0%	8%
000555	Texas AgriLife Extension Service	96,556	248,372	151,816	94,197	136,325	42,128	2,358	112,047	109,689	3%	82%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	8,526	24,822	16,296	7,907	25,717	17,810	619	(895)	(1,514)	8%	-3%
000576	Texas Forest Service (TFS)	235,849	240,414	4,565	236,492	237,611	1,119	(643)	2,803	3,446	0%	1%
	Total	1,346,679	1,833,362	486,683	1,348,985	1,637,448	288,463	(2,306)	195,914	198,220	0%	12%
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	535,461	534,513	(948)	512,498	460,264	(52,234)	22,963	74,249	51,286	4%	16%

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
FICE	Institution	1 120	2 90	3 60	4 45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	139,731	0	1,164	1,649	142,544
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	22,969	0	2,680	1,406	27,055
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	162,700	0	3,844	3,055	169,599

Agencies Outside Brazos County

Predicted Instructional Space		Contact Hours	Factor	Total
FICE	Institution			
000712	Texas Engineering Exp Station (TEES)	0	0.000	0
000716	Texas Engineering Ext Service (TEEX)	1,176,885	0.050	58,844
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	149,465	0.125	18,683
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	84,589	0.050	4,229
	Total	1,410,939		81,757

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space		Undergraduate	Masters	Doctoral	Special Professional	Total
FICE	Institution					
000081	Texas A&M Veterinary Medicine	0	30	30	160	89,960

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
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)	245	2451
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	124	1243
000556	Texas AgriLife Research	139	1390
000555	Texas AgriLife Extension Service	69	691
000557	Texas Vet Medical Diagnostic Service (TVMDL)	22	224
000576	Texas Forest Service (TFS)	0	0
	Total	600	5999

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012

Predicted Research Space

CPI-U Sep 1991	137.2
CPI-U Sep 2012	231.4
Inflation factor	0.69

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)	129,620,560	691,662	691,662
000716	Texas Engineering Ext Service (TEEX)	0	-	0
000727	Texas Transportation Institute (TTI)	51,593,119	275,304	275,304
000556	Texas AgriLife Research	129,752,518	692,366	692,366
000555	Texas AgriLife Extension Service	0	-	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	11,902,498	63,512	63,512
000576	Texas Forest Service (TFS)	428,734	2,288	2,288
	Total	323,297,428	1,725,132	1,725,132

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	20	0	0
000716	Texas Engineering Ext Service (TEEX)	26	0	0
000727	Texas Transportation Institute (TTI)	77	0	0
000556	Texas AgriLife Research	450	1000	450,480
000555	Texas AgriLife Extension Service	208	50	10,383
000557	Texas Vet Medical Diagnostic Service (TVMDL)	37	50	1,854
000576	Texas Forest Service (TFS)	313	50	15,650
	Total	1131		478,367

Veterinary Medicine

FICE	INSTITUTIONS	Method 1		Predicted Research Space (Greater of the 2 Methods)
		3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	
000081	Texas A&M Veterinary Medicine	5,207,573	27,788	99,200
		Method 2		
		Faculty FTE	400 SF Per Faculty FTE	
		248	99,200	

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012

Predicted Office Space

Agencies Inside Brazos County

Inflation Factor:	0.69
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FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	FY 2010 - FY 2012 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)	46,561	122,108	168,669	126,237,813	261,960	215,315
000716	Texas Engineering Ext Service (TEEX)	0	90,780	90,780	72,320,226	150,074	120,427
000727	Texas Transportation Institute (TTI)	23,619	42,366	65,985	51,667,626	107,217	86,601
000556	Texas AgriLife Research	26,416	136,406	162,822	139,968,943	290,454	226,638
000555	Texas AgriLife Extension Service	13,121	49,995	63,117	41,558,576	86,240	74,678
000557	Texas Vet Medical Diagnostic Service (TVMDL)	4,254	16,043	20,297	12,346,755	25,621	22,959
000576	Texas Forest Service (TFS)	0	14,676	14,676	9,015,010	18,707	16,692
	Total	113,972	472,374	586,345	453,114,949	940,273	763,309

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012 Space Model formula variables_Inside Brazos Co.xls

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

Agencies Outside Brazos County

Predicted Administrative and Science Space

FICE	Institutions	Factor	Personnel FTE	Predicted Administrative /Science Space
000712	Texas Engineering Exp Station (TEES)	150	20	2,928
000716	Texas Engineering Ext Service (TEEX)	650	26	17,219
000727	Texas Transportation Institute (TTI)	300	77	23,148
000556	Texas AgriLife Research	600	450	270,288
000555	Texas AgriLife Extension Service	275	208	57,107
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	37	5,561
000576	Texas Forest Service (TFS)	290	313	90,770
	Total	2,415	1,131	467,020

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1		Method 2			Predicted Office Space (the highest of the 2 methods)
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE	FY 2012 Current Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Average of the 2 Methods	
000081	Texas A&M Veterinary Medicine	47,120	105,400	62,020,547	128,701	152,520	152,520

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
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)	909,427	81,848
000716	Texas Engineering Ext Service (TEEX)	262,971	23,667
000727	Texas Transportation Institute (TTI)	363,148	32,683
000556	Texas AgriLife Research	920,395	82,836
000555	Texas AgriLife Extension Service	102,424	9,218
000557	Texas Vet Medical Diagnostic Service (TVMDL)	86,695	7,803
000576	Texas Forest Service (TFS)	18,979	1,708
	Total	2,664,039	239,764

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)	20	0	0
000716	Texas Engineering Ext Service (TEEX)	26	100	2,649
000727	Texas Transportation Institute (TTI)	77	0	0
000556	Texas AgriLife Research	450	400	180,192
000555	Texas AgriLife Extension Service	208	50	10,383
000557	Texas Vet Medical Diagnostic Service (TVMDL)	37	30	1,112
000576	Texas Forest Service (TFS)	313	400	125,200
	Total	1131		319,536

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	468,313	67,148

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
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)	1,164	0	19	37	1,220
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	191	0	45	31	267
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,356	0	64	68	1,488

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012

Expenditures

Agencies Inside Brazos County

FICE	Institution	2012 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2012	2011	2010	3-year Average Research Expenditures	FY 2010 - FY 2012 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$134,509,275	\$591,359		\$135,100,634	\$127,839,606	\$125,921,441	\$129,620,560	126,237,813
000716	Texas Engineering Ext Service (TEEX)				-	-	-	-	72,320,226
000727	Texas Transportation Institute (TTI)	49,019,816	6,534,535		55,554,351	53,717,556	45,507,450	51,593,119	51,667,626
000556	Texas AgriLife Research	127,669,395	9,262,500		136,931,895	124,171,528	128,154,130	129,752,518	139,968,943
000555	Texas AgriLife Extension Service				-	-	-	-	41,558,576
000557	Texas Vet Medical Diagnostic Service (TVMDL)	12,346,755			12,346,755	11,618,110	11,742,628	11,902,498	12,346,755
000576	Texas Forest Service (TFS)	431,376			431,376	389,379	465,446	428,734	9,015,010
	Total	323,976,617	16,388,394	-	340,365,011	317,736,179	311,791,095	323,297,428	453,114,949

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012 Space Model formula variables_Inside Brazos Co.xls

Veterinary Medicine

FICE	Institution	2012 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2012	2011	2010	3-year Average Research Expenditures	FY 2012 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$4,885,963	\$616,923	\$0	\$5,502,886	\$6,668,782	\$3,451,051	\$5,207,573	62,020,547

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\TAMU_VET MED data FY 2012 - space Res Exp.xls

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
 Veterinary Medicine**

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	1,797	89	99	527	2,512

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\TAMU_VET MED data FY 2012 - space Res Exp.xls

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
Agencies Inside Brazos County

Certified NASF Space as of December 2012																		
FICE	Institution	Teaching	Library	Research	Office	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520	
000712	Texas Engineering Exp Station (TEES)	44,388	8,029	428,578	334,041	37,149	0	0	2,762	3,209	17,415	1,366	9,771	234	0	0	0	
000716	Texas Engineering Ext Service (TEEX)	149,110	2,455	0	104,754	70,779	0	0	0	0	24,643	4,319	0	0	0	110	450	
000727	Texas Transportation Institute (TTI)	4,259	2,359	91,943	121,464	16,799	0	0	0	3,298	0	0	0	0	0	0	0	
000556	Texas AgriLife Research	431,318	1,925	472,015	361,528	49,285	7,050	0	7,480	2,758	10,756	663	3,918	0	0	0	0	
000555	Texas AgriLife Extension Service	77,389	408	15,940	135,569	25,243	0	0	0	222	6,851	0	0	0	0	0	0	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	312	0	0	11,558	28,129	0	0	0	0	0	0	0	0	0	0	0	
000576	Texas Forest Service (TFS)	3,253	0	5,048	29,969	0	0	0	0	0	0	0	0	0	0	0	0	

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\Fall 2012 TAMU Agency Space.xlsx

Agencies Outside Brazos County

Certified NASF Space as of December 2012																	
FICE	Institution	Instructional		Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520
000712	Texas Engineering Exp Station (TEES)	0		0	286	0	0	0	0	0	0	0	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	31,398		0	21,604	3,351	0	0	0	0	7,755	1,346	0	0	0	0	0
000727	Texas Transportation Institute (TTI)	0		0	31,568	0	0	0	0	0	0	0	0	0	0	0	0
000556	Texas AgriLife Research	58,414		594,246	362,883	216,004	0	0	0	0	819	17	0	0	0	0	0
000555	Texas AgriLife Extension Service	58,833		31,736	131,782	26,021	0	0	0	0	0	0	0	0	0	0	336
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0		0	20,756	4,066	0	0	0	0	0	0	0	0	0	0	0
000576	Texas Forest Service (TFS)	2,756		24,440	87,177	126,041	0	0	0	0	0	0	0	0	0	0	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\Fall 2012 TAMU Agency Space.xlsx

Veterinary Medicine

Certified NASF Space as of December 2012																	
FICE	Institution	Teaching	Research	Office	Clinical	Support	Classroom 110	Classroom Service 115	Class Laboratory 210	Class Laboratory Service 215	Spec Class Laboratory 220	Spec Class Lab Service 225	Individual Study Lab 230	Individual Study Lab Service 235	Armory 510	Armory Service 515	Athletic/Physical Ed 520
000081	Texas A&M Veterinary Medicine	111,519	141,482	149,508	126,633	5,371	21,760	1,129	18,900	11,405	5,337	784	2,005	0	0	0	0

DATASOURCE: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\Fall 2012 TAMU Agency Space.xlsx

	Athletic/ Physical Ed Service	Audio/ Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	0	0	0	0	5,013	0	0	0	0	0	0	494	0	0	0	0	0	0	0
000716	0	152	0	0	0	6,967	42	900	0	0	0	0	33,563	0	0	0	0	0	985	0
000727	0	790	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	685	666	0	0	7,380	0	150,676	62,492	16,677	97,552	8,961	1,533	7,268	3,610	24,997	780	251	1,077	0
000555	0	685	0	0	0	0	0	8,010	1,508	0	1,250	0	450	39,653	3,610	5,975	780	0	841	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	1,620	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	564	0

	Athletic/ Physical Ed Educational Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	339	237	0	0	0	0	0	394,364	9,707	882	150,845	20,926	17,522	29,340	1,745	0	0	0	0	0
000555	0	200	40	0	0	823	0	17,224	0	0	9,016	4,235	1,261	28,597	1,566	0	0	4,773	703	0
000557	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	83	0	0	0	0	9,040	0	0	0	480	14,920	0	0	0	0	0	0	0

	Athletic/ Physical Ed Service	Audio/Visual Radio, TV	Media Service	Clinic (Non- Health Professions)	Clinic Service	Demonstration Facilities	Demonstration Service	Field Service Facility	Animal Quarters	Animal Service	Greenhouse	Greenhouse Service	Other (All Purpose)	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Service	Day
FICE	525	530	535	540	545	550	555	560	570	575	580	585	590	610	615	620	625	630	635	640
000081	0	0	1,448	0	0	0	0	9,094	18,582	4,390	0	0	4,889	0	0	0	0	0	0	0

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	1,741	411	0	0	0	0	1,612	0	360	0	0	0	0	6,917	520	592	0	0	250	44,260
000716	0	3,877	672	672	272	1,212	0	57,024	13,058	192	0	0	0	0	0	2,455	0	0	0	0	0
000727	0	0	0	0	0	0	0	171	0	0	0	0	0	0	1,597	762	0	0	0	79,846	12,097
000556	0	4,324	0	704	1,083	159	0	6,866	8	944	0	0	0	0	1,447	88	390	0	0	361,787	110,228
000555	0	2,554	524	202	44	0	0	3,689	541	0	0	0	0	0	0	408	0	0	0	11,269	4,671
000557	0	312	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	1,029	40	0	0	0	0	0	0	0	0	0	0	1,520	3,528

	Day Service	Lounge	Lounge Service	Merchandising Facilities*	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	3,862	18	0	0	0	0	20,953	1,344	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	875	0
000556	0	5,048	2,058	0	0	0	0	25,559	404	0	0	0	0	0	0	530	0	0	0	127,445	33,542
000555	0	2,058	1,607	0	0	1,569	406	24,515	1,445	0	0	0	0	0	0	399	0	0	0	8,213	2,600
000557	0	216	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	2,756	0	0	0	0	0	0	0	0	0	0	0	404	824

	Day Service	Lounge	Lounge Service	Merchandising	Merchandising Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Office	Office Service	Conference Room	Conference Room Service	Reading/Study Room	Stack	Open-Stack Reading Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service
FICE	645	650	655	660	665	670	675	680	685	690	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	250	255
000081	0	4,199	916	520	0	0	0	5,752	409	4,164	1,600	488	178	0	6,351	500	28,488	3,603	2,189	93,920	21,322

	Office	Office Service	Conference Room	Conference Room Service	Data Processing - Computer	Computer Service	Shop	Shop Service	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	262,433	43,814	26,249	1,545	1,150	0	13,189	514	13,241	658	7,545	0	0	0	852	0	0	0	0	0	0
000716	74,283	23,291	6,655	525	0	0	19,345	4,055	36,948	159	9,052	0	0	0	0	0	720	420	0	0	0
000727	85,096	22,264	8,605	5,499	0	0	11,768	1,508	3,523	0	0	0	0	0	0	0	0	0	0	0	0
000556	274,159	57,005	28,642	1,722	120	0	16,022	770	19,258	176	3,182	635	0	0	0	0	0	0	0	0	0
000555	91,011	27,924	14,820	1,814	0	0	3,544	4,065	17,185	176	0	0	0	0	0	0	0	0	0	0	0
000557	10,016	740	802	0	0	0	0	0	2,913	0	0	0	0	0	26	0	0	0	0	0	0
000576	17,635	8,723	3,552	59	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Data Processing - Computer	Computer Service	Shop	Shop Service	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000712	286	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	10,579	5,754	1,225	166	0	0	706	350	1,524	0	771	0	0	0	0	0	0	0	0	0	0
000727	21,523	6,241	2,814	115	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	105,177	24,276	11,041	240	135	0	86,288	6,583	65,750	0	40,942	15,955	0	0	0	0	486	0	1,898	0	0
000555	67,131	12,351	6,851	220	135	0	6,739	202	17,450	0	547	597	0	0	0	0	486	0	0	0	0
000557	3,069	424	646	0	0	0	0	0	3,586	0	480	0	0	0	0	0	0	0	120	0	0
000576	45,893	27,460	4,750	680	0	0	23,646	7,662	46,825	0	46,076	1,832	0	0	0	0	0	0	0	0	0

	Office	Office Service	Conference Room	Conference Room Service	Data Processing - Computer	Computer Service	Shop	Shop Service	Storage	Storage Service	Vehicle Storage Facility	Vehicle Storage Service	Central Food Stores	Central Store Service	Hazardous Materials	Hazardous Materials Service	Central Support	Central Support Service	Patient Bedroom	Patient Bedroom Service	Patient Bath
FICE	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815	820
000081	87,417	28,330	12,440	445	0	0	4,650	180	6,808	0	0	0	0	0	0	0	0	0	49,285	815	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	80	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	158	0	0	0	7,120	84	0	0	0	0	0	0	0	0	0	0	1,760
000555	0	0	0	0	0	0	0	0	0	0	0	0	144	129	0	0	0	0	0
000557	0	0	0	0	0	0	21,711	3,479	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	1,432	0	636	0	0	0	0	0	0	0	12,361	69	1,584	37	2,704	0	32,624
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,103	15,103	3,871	0	0	0
000557	0	0	0	0	0	0	12,380	3,901	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083

	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	735	0	19,430	203	32,170	0	6,296	2,620	2,458	1,353	0	3,307	1,855	209	0	0	0	0	0

Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
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)	1,047,979		17,464	32,984	1,098,427
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	172,268		40,196	28,125	240,589
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
	Total	1,220,247	0	57,660	61,109	1,339,016

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012
Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

Contact Hours		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	0
000716	Texas Engineering Ext Service (TEEX)	1,176,885
000727	Texas Transportation Institute (TTI)	0
000556	Texas AgriLife Research	0
000555	Texas AgriLife Extension Service	149,465
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0
000576	Texas Forest Service (TFS)	84,589
	Total	1,410,939

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012
Space Model formula variables_Outside Brazos Co.xls

**Texas Higher Education Coordination Board - TAMU Agencies Space Projection Model - Fall 2012
Full Time Equivalents**

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	245	718
000716	Texas Engineering Ext Service (TEEX)		534
000727	Texas Transportation Institute (TTI)	124	249
000556	Texas AgriLife Research	139	802
000555	Texas AgriLife Extension Service	69	294
000557	Texas Vet Medical Diagnostic Service (TVMDL)	22	94
000576	Texas Forest Service (TFS)		86
	Total	600	2,779

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012 Space Model formula variables_Inside Brazos Co.xls

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	20
000716	Texas Engineering Ext Service (TEEX)	26
000727	Texas Transportation Institute (TTI)	77
000556	Texas AgriLife Research	450
000555	Texas AgriLife Extension Service	208
000557	Texas Vet Medical Diagnostic Service (TVMDL)	37
000576	Texas Forest Service (TFS)	313
	Total	1,131

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\FY 2012 Space Model formula variables_Outside Brazos Co.xls

Veterinary Medicine

FICE	Institution	Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	248	620
		Research FTE	Teaching FTE
		25	223

Data source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2012\TAMU Agencies\TAMU_VET MED data FY 2012 - space Res Exp.xls