

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Summary		Total		Fall 2023 Surplus (Deficit)
FICE	Institutions	Predicted	Actual	
003656	The University of Texas at Arlington	3,641,337	2,224,597	(1,416,740)
003658	The University of Texas at Austin	11,057,704	7,933,220	(3,124,484)
009741	The University of Texas at Dallas	3,336,207	2,046,809	(1,289,398)
003661	The University of Texas at El Paso	2,545,733	1,614,573	(931,160)
003599	The University of Texas RGV	2,731,349	1,708,897	(1,022,453)
009930	The University of Texas of the Permian Basin	403,221	377,790	(25,431)
010115	The University of Texas at San Antonio	3,417,656	1,832,480	(1,585,176)
011163	The University of Texas at Tyler	794,911	504,814	(290,097)
003632	Texas A&M University	8,192,279	6,109,044	(2,083,235)
010298	Texas A&M University at Galveston	316,762	295,754	(21,008)
003630	Prairie View A&M University	1,091,179	996,227	(94,951)
003631	Tarleton State University	1,204,184	859,440	(344,744)
042295	Texas A&M University - Central Texas	177,692	165,588	(12,104)
011161	Texas A&M University - Corpus Christi	1,041,707	862,626	(179,081)
003639	Texas A&M University - Kingsville	758,972	792,434	33,462
042485	Texas A&M University - San Antonio	522,001	368,752	(153,249)
009651	Texas A&M International University	676,746	443,727	(233,018)
003665	West Texas A&M University	812,294	992,627	180,332
003565	Texas A&M University - Commerce	810,958	716,881	(94,077)
029269	Texas A&M University - Texarkana	205,344	167,381	(37,963)
003652	University of Houston	4,925,578	3,531,267	(1,394,311)
011711	University of Houston - Clear Lake	660,468	598,314	(62,154)
012826	University of Houston - Downtown	917,206	540,172	(377,034)
013231	University of Houston - Victoria	272,233	193,336	(78,897)
003592	Midwestern State University	466,266	472,487	6,221
003594	University of North Texas	4,057,000	2,468,403	(1,588,597)
042421	University of North Texas at Dallas	332,793	222,579	(110,214)
003624	Stephen F. Austin State University	1,059,660	1,079,982	20,322
003642	Texas Southern University	1,010,211	781,008	(229,203)
003644	Texas Tech University	5,097,836	3,189,749	(1,908,087)
003541	Angelo State University	704,631	585,756	(118,875)
003646	Texas Woman's University	1,259,019	950,233	(308,786)
003581	Lamar University	1,161,258	771,620	(389,638)
003606	Sam Houston State University	1,785,221	1,481,563	(303,659)
003615	Texas State University	3,754,776	2,186,547	(1,568,229)
003625	Sul Ross State University	188,008	308,058	120,050
000020	Sul Ross State University-Rio Grande	53,325	73,052	19,727
009225	Texas State Technical College - Harlingen	301,998	449,114	147,116
009932	Texas State Technical College - West Texas	128,556	284,310	155,753
033965	Texas State Technical College - Marshall	73,580	96,543	22,963
003634	Texas State Technical College - Waco	586,418	649,687	63,269
203634	Texas State Technical College - Fort Bend	93,600	140,060	46,460
133965	Texas State Technical College - North Texas	44,163	76,813	32,650
036273	Lamar Institute of Technology	318,541	154,095	(164,446)
023582	Lamar State College - Orange	209,880	178,475	(31,405)
023485	Lamar State College - Port Arthur	251,250	166,814	(84,435)
	Total	73,451,713	52,643,698	(20,808,015)

Notes:

Military Science credit hours were included in program area 3.

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

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 2023

Summary		Fall 2023 Surplus (Deficit)			Fall 2022 Surplus (Deficit)			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual	Adjusted Surplus (Deficit)	Predicted	Actual
003656	The University of Texas at Arlington	3,641,337	2,224,597	(1,416,740)	3,555,033	2,130,988	(1,424,045)	86,304	93,609	7,305	2.43%	4.39%
003658	The University of Texas at Austin	11,057,704	7,933,220	(3,124,484)	10,531,499	7,993,670	(2,537,829)	526,205	(60,450)	(586,655)	5.00%	(0.76%)
009741	The University of Texas at Dallas	3,336,207	2,046,809	(1,289,398)	3,342,664	2,009,112	(1,333,552)	(6,457)	37,697	44,154	(0.19%)	1.88%
003661	The University of Texas at El Paso	2,545,733	1,614,573	(931,160)	2,509,526	1,664,744	(844,782)	36,207	(50,171)	(86,378)	1.44%	(3.01%)
003599	The University of Texas RGV	2,731,349	1,708,897	(1,022,453)	2,647,878	1,721,356	(926,522)	83,471	(12,459)	(95,931)	3.15%	(0.72%)
009930	The University of Texas of the Permian Basin	403,221	377,790	(25,431)	397,489	349,535	(47,954)	5,732	28,255	22,523	1.44%	8.08%
010115	The University of Texas at San Antonio	3,417,656	1,832,480	(1,585,176)	3,402,468	1,770,167	(1,632,301)	15,188	62,313	47,125	0.45%	3.52%
011163	The University of Texas at Tyler	794,911	504,814	(290,097)	764,420	510,573	(253,847)	30,491	(5,759)	(36,250)	3.99%	(1.13%)
003632	Texas A&M University	8,192,279	6,109,044	(2,083,235)	8,340,665	5,983,012	(2,357,653)	(148,386)	126,032	274,418	(1.78%)	2.11%
010298	Texas A&M University at Galveston	316,762	295,754	(21,008)	301,985	295,619	(6,366)	14,777	135	(14,642)	4.89%	0.05%
003630	Prairie View A&M University	1,091,179	996,227	(94,951)	1,097,251	939,081	(158,170)	(6,072)	57,146	63,219	(0.55%)	6.09%
003631	Tarleton State University	1,204,184	859,440	(344,744)	1,185,596	914,619	(270,977)	18,588	(55,179)	(73,767)	1.57%	(6.03%)
042295	Texas A&M University - Central Texas	177,692	165,588	(12,104)	180,438	168,924	(11,514)	(2,746)	(3,336)	(590)	(1.52%)	(1.97%)
011161	Texas A&M University - Corpus Christi	1,041,707	862,626	(179,081)	1,057,517	846,933	(210,584)	(15,810)	15,693	31,503	(1.50%)	1.85%
003639	Texas A&M University - Kingsville	758,972	792,434	33,462	725,583	886,253	160,670	33,389	(93,819)	(127,208)	4.60%	(10.59%)
042485	Texas A&M University - San Antonio	522,001	368,752	(153,249)	530,045	320,846	(209,199)	(8,044)	47,906	55,950	(1.52%)	14.93%
009651	Texas A&M International University	676,746	443,727	(233,018)	716,970	437,680	(279,290)	(40,224)	6,047	46,272	(5.61%)	1.38%
003665	West Texas A&M University	812,294	992,627	180,332	813,319	987,464	174,145	(1,025)	5,163	6,187	(0.13%)	0.52%
003565	Texas A&M University - Commerce	810,958	716,881	(94,077)	823,626	692,685	(130,941)	(12,668)	24,196	36,864	(1.54%)	3.49%
029269	Texas A&M University - Texarkana	205,344	167,381	(37,963)	199,560	164,679	(34,881)	5,784	2,702	(3,082)	2.90%	1.64%
003652	University of Houston	4,925,578	3,531,267	(1,394,311)	4,977,175	3,523,051	(1,454,124)	(51,597)	8,216	59,813	(1.04%)	0.23%
011711	University of Houston - Clear Lake	660,468	598,314	(62,154)	653,194	606,942	(46,252)	7,274	(8,628)	(15,902)	1.11%	(1.42%)
012826	University of Houston - Downtown	917,206	540,172	(377,034)	925,612	572,916	(352,696)	(8,406)	(32,744)	(24,338)	(0.91%)	(5.72%)
013231	University of Houston - Victoria	272,233	193,336	(78,897)	288,456	194,302	(94,154)	(16,223)	(966)	15,257	(5.62%)	(0.50%)
003592	Midwestern State University	466,266	472,487	6,221	468,916	473,825	4,909	(2,650)	(1,338)	1,312	(0.57%)	(0.28%)
003594	University of North Texas	4,057,000	2,468,403	(1,588,597)	3,872,527	2,488,794	(1,383,733)	184,473	(20,391)	(204,864)	4.76%	(0.82%)
042421	University of North Texas at Dallas	332,793	222,579	(110,214)	334,834	232,269	(102,565)	(2,041)	(9,690)	(7,649)	(0.61%)	(4.17%)
003624	Stephen F. Austin State University	1,059,660	1,079,982	20,322	1,074,923	1,010,695	(64,228)	(15,263)	69,287	84,550	(1.42%)	6.86%
003642	Texas Southern University	1,010,211	781,008	(229,203)	1,134,594	765,990	(368,604)	(124,383)	15,018	139,401	(10.96%)	1.96%
003644	Texas Tech University	5,097,836	3,189,749	(1,908,087)	5,055,732	3,169,764	(1,885,968)	42,104	19,985	(22,119)	0.83%	0.63%
003541	Angelo State University	704,631	585,756	(118,875)	683,545	576,969	(106,576)	21,086	8,787	(12,299)	3.08%	1.52%
003646	Texas Woman's University	1,259,019	950,233	(308,786)	1,208,318	962,005	(246,313)	50,701	(11,772)	(62,473)	4.20%	(1.22%)
003581	Lamar University	1,161,258	771,620	(389,638)	1,122,984	773,572	(349,412)	38,274	(1,952)	(40,226)	3.41%	(0.25%)
003606	Sam Houston State University	1,785,221	1,481,563	(303,659)	1,828,581	1,405,388	(423,193)	(43,360)	76,175	119,534	(2.37%)	5.42%
003615	Texas State University	3,754,776	2,186,547	(1,568,229)	3,585,351	2,184,874	(1,400,477)	169,425	1,673	(167,752)	4.73%	0.08%
003625	Sul Ross State University	188,008	308,058	120,050	186,401	308,058	121,657	1,607	(0)	(1,607)	0.86%	(0.00%)
000020	Sul Ross State University-Rio Grande	53,325	73,052	19,727	53,463	73,052	19,589	(138)	(0)	138	(0.26%)	(0.00%)
009225	Texas State Technical College - Harlingen	301,998	449,114	147,116	277,989	446,700	168,711	24,009	2,414	(21,595)	8.64%	0.54%
009932	Texas State Technical College - West Texas	128,556	284,310	155,753	120,246	268,247	148,001	8,310	16,063	7,752	6.91%	5.99%
033965	Texas State Technical College - Marshall	73,580	96,543	22,963	65,642	90,142	24,500	7,938	6,401	(1,537)	12.09%	7.10%
003634	Texas State Technical College - Waco	586,418	649,687	63,269	588,809	614,656	25,847	(2,391)	35,031	37,422	(0.41%)	5.70%
203634	Texas State Technical College - Fort Bend	93,600	140,060	46,460	78,655	134,924	56,269	14,945	5,136	(9,809)	19.00%	3.81%
133965	Texas State Technical College - North Texas	44,163	76,813	32,650	38,316	74,137	35,821	5,847	2,676	(3,171)	15.26%	3.61%
036273	Lamar Institute of Technology	318,541	154,095	(164,446)	297,872	157,376	(140,496)	20,669	(3,281)	(23,950)	6.94%	(2.08%)
023582	Lamar State College - Orange	209,880	178,475	(31,405)	183,356	170,744	(12,612)	26,524	7,731	(18,793)	14.47%	4.53%
023485	Lamar State College - Port Arthur	251,250	166,814	(84,435)	209,483	161,774	(47,709)	41,767	5,040	(36,726)	19.94%	3.12%
		73,451,713	52,643,698	(20,808,015)	72,438,506	52,229,106	(20,209,400)	1,013,207	414,592	(598,615)	1.40%	0.79%

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

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	The University of Texas at Arlington	195,982	421,204	24,150	270,000	60,000	0	650,000	1,706,336
003658	The University of Texas at Austin	327,328	716,188	39,200	186,000	234,000	100,000	2,075,000	3,762,716
009741	The University of Texas at Dallas	126,216	381,105	17,500	144,000	87,000	25,000	725,000	1,590,821
003661	The University of Texas at El Paso	106,747	263,476	25,200	324,000	51,000	50,000	600,000	1,505,423
003599	The University of Texas RGV	143,053	362,102	24,850	324,000	21,000	75,000	275,000	1,310,005
009930	The University of Texas of the Permian Basin	20,857	45,545	13,300	144,000	0	0	0	308,702
010115	The University of Texas at San Antonio	139,693	389,609	24,150	336,000	42,000	0	700,000	1,716,452
011163	The University of Texas at Tyler	47,381	100,821	13,300	204,000	9,000	50,000	125,000	634,502
003632	Texas A&M University	369,175	886,897	40,600	366,000	228,000	125,000	2,100,000	4,200,672
010298	Texas A&M University at Galveston	15,319	28,522	4,900	18,000	3,000	0	50,000	204,741
003630	Prairie View A&M University	50,768	121,263	12,950	126,000	15,000	0	150,000	560,981
003631	Tarleton State University	57,716	162,382	25,200	186,000	9,000	0	75,000	600,298
042295	Texas A&M University - Central Texas	10,970	17,680	9,100	108,000	0	0	0	230,750
011161	Texas A&M University - Corpus Christi	56,277	111,636	16,100	168,000	18,000	0	175,000	630,013
003639	Texas A&M University - Kingsville	36,831	74,577	16,100	228,000	12,000	0	175,000	627,508
042485	Texas A&M University - San Antonio	29,409	72,284	11,550	132,000	0	0	0	330,243
009651	Texas A&M International University	31,525	91,293	9,450	132,000	3,000	0	75,000	427,268
003665	West Texas A&M University	38,821	101,440	20,300	216,000	6,000	0	50,000	517,561
003565	Texas A&M University - Commerce	43,656	105,065	18,900	234,000	12,000	0	150,000	648,621
029269	Texas A&M University - Texarkana	12,620	21,453	7,350	90,000	3,000	0	25,000	244,423
003652	University of Houston	255,171	555,083	33,600	336,000	117,000	100,000	1,175,000	2,656,854
011711	University of Houston - Clear Lake	47,237	76,776	14,000	258,000	9,000	0	75,000	565,013
012826	University of Houston - Downtown	52,072	127,403	14,350	72,000	0	0	0	350,825
013231	University of Houston - Victoria	14,795	33,680	8,400	132,000	0	0	0	273,875
003592	Midwestern State University	32,328	54,110	16,450	120,000	3,000	0	25,000	335,888
003594	University of North Texas	175,879	534,811	35,000	300,000	90,000	25,000	900,000	2,145,690
042421	University of North Texas at Dallas	20,408	41,702	8,400	42,000	0	25,000	0	222,510
003624	Stephen F. Austin State University	69,129	127,518	24,150	228,000	12,000	0	100,000	645,797
003642	Texas Southern University	49,083	112,819	19,600	138,000	21,000	50,000	175,000	650,502
003644	Texas Tech University	213,278	528,727	31,500	318,000	120,000	50,000	1,350,000	2,696,505
003541	Angelo State University	32,600	97,510	15,050	138,000	9,000	25,000	75,000	477,160
003646	Texas Woman's University	82,255	157,600	17,150	210,000	45,000	25,000	500,000	1,122,005
003581	Lamar University	45,774	181,377	21,350	204,000	9,000	25,000	100,000	671,501
003606	Sam Houston State University	102,273	240,154	26,950	276,000	27,000	25,000	250,000	1,032,377
003615	Texas State University	201,836	482,011	31,500	420,000	21,000	25,000	275,000	1,541,347
003625	Sul Ross State University	10,623	13,762	9,800	126,000	0	0	0	245,185
000020	Sul Ross State University-Rio Grande	2,970	4,651	4,900	36,000	0	0	0	133,521
FICE	Institutions								
009225	Texas State Technical College - Harlingen								
009932	Texas State Technical College - West Texas								
033965	Texas State Technical College - Marshall								
003634	Texas State Technical College - Waco								
203634	Texas State Technical College - Fort Bend								
133965	Texas State Technical College - North Texas								
036273	Lamar Institute of Technology								
023582	Lamar State College - Orange								
023485	Lamar State College - Port Arthur								

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Predicted Research Space

		CPI-U Sep 1991	137.20		
		CPI-U Sep 2023	307.79		
		Inflation factor	1.24		
FICE	INSTITUTIONS	3 Year Average Research Expenditures	9000 SF Per \$1,000,000 Research Expenditure Inflated to 1991	3 SF per FTSE	Predicted Research Space (Larger of the 2 Methods)
003656	The University of Texas at Arlington	\$ 110,820,420	444,594	84,241	444,594
003658	The University of Texas at Austin	\$ 650,265,843	2,608,762	143,238	2,608,762
009741	The University of Texas at Dallas	\$ 112,186,040	450,072	76,221	450,072
003661	The University of Texas at El Paso	\$ 110,953,630	445,128	52,695	445,128
003599	The University of Texas RGV	\$ 46,252,191	185,556	72,420	185,556
009930	The University of Texas of the Permian Basin	\$ 3,407,934	13,672	9,109	13,672
010115	The University of Texas at San Antonio	\$ 131,336,893	526,903	77,922	526,903
011163	The University of Texas at Tyler	\$ 3,221,601	12,925	20,164	20,164
003632	Texas A&M University	\$ 319,654,331	1,282,402	177,379	1,282,402
010298	Texas A&M University at Galveston	\$ 9,748,350	39,109	5,704	39,109
003630	Prairie View A&M University	\$ 20,292,076	81,409	24,253	81,409
003631	Tarleton State University	\$ 17,850,094	71,612	32,476	71,612
042295	Texas A&M University - Central Texas	\$ 1,148,107	4,606	3,536	4,606
011161	Texas A&M University - Corpus Christi	\$ 30,769,410	123,442	22,327	123,442
003639	Texas A&M University - Kingsville	\$ 20,645,815	82,828	14,915	82,828
042485	Texas A&M University - San Antonio	\$ 1,878,427	7,536	14,457	14,457
009651	Texas A&M International University	\$ 3,818,683	15,320	18,259	18,259
003665	West Texas A&M University	\$ 9,392,606	37,682	20,288	37,682
003565	Texas A&M University - Commerce	\$ 4,522,512	18,144	21,013	21,013
029269	Texas A&M University - Texarkana	\$ 27,964	112	4,291	4,291
003652	University of Houston	\$ 178,874,456	717,616	111,017	717,616
011711	University of Houston - Clear Lake	\$ 1,924,790	7,722	15,355	15,355
012826	University of Houston - Downtown	\$ 1,949,633	7,822	25,481	25,481
013231	University of Houston - Victoria	\$ 578,112	2,319	6,736	6,736
003592	Midwestern State University	\$ 890,427	3,572	10,822	10,822
003594	University of North Texas	\$ 85,817,338	344,285	106,962	344,285
042421	University of North Texas at Dallas	\$ 612,693	2,458	8,340	8,340
003624	Stephen F. Austin State University	\$ 3,483,642	13,976	25,504	25,504
003642	Texas Southern University	\$ 6,852,314	27,490	22,564	27,490
003644	Texas Tech University	\$ 195,426,430	784,019	105,745	784,019
003541	Angelo State University	\$ 895,264	3,592	19,502	19,502
003646	Texas Woman's University	\$ 5,390,146	21,624	31,520	31,520
003581	Lamar University	\$ 6,335,444	25,417	36,275	36,275
003606	Sam Houston State University	\$ 10,950,087	43,930	48,031	48,031
003615	Texas State University	\$ 99,348,274	398,569	96,402	398,569
003625	Sul Ross State University	\$ 3,089,853	12,396	2,752	12,396
000020	Sul Ross State University-Rio Grande	\$ -	0	930	930
009225	Texas State Technical College - Harlingen	\$ 33,949	136	6,178	6,178
009932	Texas State Technical College - West Texas	\$ -	0	2,340	2,340
033965	Texas State Technical College - Marshall	\$ -	0	1,302	1,302
003634	Texas State Technical College - Waco	\$ 7,066	28	10,905	10,905
203634	Texas State Technical College - Fort Bend	\$ -	0	1,540	1,540
133965	Texas State Technical College - North Texas	\$ -	0	673	673
036273	Lamar Institute of Technology	\$ -	0	9,318	9,318
023582	Lamar State College - Orange	\$ -	0	5,139	5,139
023485	Lamar State College - Port Arthur	\$ -	0	5,915	5,915

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Predicted Office Space

Inflation Factor: 1.24

FICE	INSTITUTIONS	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Final FY 2023 E&G Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space (the highest of the 2 methods)
003656	The University of Texas at Arlington	372,366	599,705	972,071	\$ 669,974,126	1,045,267	1,045,267
003658	The University of Texas at Austin	621,923	1,001,624	1,623,547	\$ 2,860,442,739	4,462,748	4,462,748
009741	The University of Texas at Dallas	239,810	386,221	626,031	\$ 623,296,716	972,442	972,442
003661	The University of Texas at El Paso	202,819	326,646	529,465	\$ 433,829,657	676,844	676,844
003599	The University of Texas RGV	271,801	437,742	709,543	\$ 470,469,569	734,008	734,008
009930	The University of Texas of the Permian Basin	39,628	63,822	103,451	\$ 87,312,810	136,222	136,222
010115	The University of Texas at San Antonio	265,417	427,461	692,877	\$ 577,428,860	900,881	900,881
011163	The University of Texas at Tyler	90,024	144,986	235,010	\$ 148,818,837	232,181	235,010
003632	Texas A&M University	701,433	1,129,676	1,831,108	\$ 1,674,364,207	2,612,276	2,612,276
010298	Texas A&M University at Galveston	29,106	46,876	75,982	\$ 67,063,336	104,630	104,630
003630	Prairie View A&M University	96,459	155,350	251,809	\$ 226,580,284	353,501	353,501
003631	Tarleton State University	109,660	176,611	286,271	\$ 181,981,914	283,921	286,271
042295	Texas A&M University - Central Texas	20,843	33,568	54,411	\$ 40,799,699	63,654	63,654
011161	Texas A&M University - Corpus Christi	106,926	172,208	279,134	\$ 203,864,983	318,062	318,062
003639	Texas A&M University - Kingsville	69,979	112,703	182,682	\$ 145,333,471	226,743	226,743
042485	Texas A&M University - San Antonio	55,877	89,992	145,869	\$ 98,346,117	153,436	153,436
009651	Texas A&M International University	59,898	96,467	156,364	\$ 123,043,159	191,967	191,967
003665	West Texas A&M University	73,760	118,792	192,552	\$ 145,111,291	226,397	226,397
003565	Texas A&M University - Commerce	82,946	133,587	216,534	\$ 153,559,247	239,577	239,577
029269	Texas A&M University - Texarkana	23,978	38,617	62,595	\$ 46,526,630	72,589	72,589
003652	University of Houston	484,825	780,823	1,265,648	\$ 940,842,619	1,467,865	1,467,865
011711	University of Houston - Clear Lake	89,750	144,545	234,296	\$ 133,359,340	208,062	234,296
012826	University of Houston - Downtown	98,937	159,340	258,277	\$ 181,911,915	283,812	283,812
013231	University of Houston - Victoria	28,111	45,273	73,383	\$ 55,351,909	86,358	86,358
003592	Midwestern State University	61,423	98,924	160,347	\$ 88,854,953	138,628	160,347
003594	University of North Texas	334,170	538,190	872,360	\$ 739,636,637	1,153,951	1,153,951
042421	University of North Texas at Dallas	38,775	62,448	101,224	\$ 72,999,146	113,890	113,890
003624	Stephen F. Austin State University	131,345	211,535	342,880	\$ 178,692,234	278,788	342,880
003642	Texas Southern University	93,258	150,194	243,452	\$ 212,153,744	330,994	330,994
003644	Texas Tech University	405,228	652,631	1,057,859	\$ 851,899,561	1,329,099	1,329,099
003541	Angelo State University	61,940	99,756	161,696	\$ 116,251,315	181,371	181,371
003646	Texas Woman's University	156,285	251,700	407,985	\$ 206,090,903	321,535	407,985
003581	Lamar University	86,971	140,068	227,039	\$ 195,243,619	304,611	304,611
003606	Sam Houston State University	194,319	312,955	507,274	\$ 315,230,803	491,810	507,274
003615	Texas State University	383,488	617,618	1,001,107	\$ 574,498,437	896,309	1,001,107
003625	Sul Ross State University	20,184	32,506	52,690	\$ 48,237,735	75,259	75,259
000020	Sul Ross State University-Rio Grande	5,643	9,088	14,731	\$ -	0	14,731
009225	Texas State Technical College - Harlingen	24,521	27,425	51,947	\$ 51,482,909	80,322	80,322
009932	Texas State Technical College - West Texas	9,907	11,080	20,986	\$ 23,292,497	36,340	36,340
033965	Texas State Technical College - Marshall	5,588	6,250	11,838	\$ 11,028,783	17,207	17,207
003634	Texas State Technical College - Waco	44,922	50,241	95,163	\$ 92,844,702	144,853	144,853
203634	Texas State Technical College - Fort Bend	5,257	5,880	11,137	\$ 11,888,552	18,548	18,548
133965	Texas State Technical College - North Texas	4,313	4,824	9,137	\$ 7,537,950	11,760	11,760
036273	Lamar Institute of Technology	23,799	26,618	50,417	\$ 40,976,902	63,931	63,931
023582	Lamar State College - Orange	15,529	17,368	32,896	\$ 28,208,811	44,010	44,010
023485	Lamar State College - Port Arthur	15,531	17,370	32,900	\$ 36,664,271	57,202	57,202

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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	The University of Texas at Arlington	3,340,676		300,661
003658	The University of Texas at Austin	10,144,683		913,021
009741	The University of Texas at Dallas	3,060,740		275,467
003661	The University of Texas at El Paso	2,335,535		210,198
003599	The University of Texas RGV	2,505,825		225,524
009930	The University of Texas of the Permian Basin	369,928		33,293
010115	The University of Texas at San Antonio	3,135,464		282,192
011163	The University of Texas at Tyler	729,276		65,635
003632	Texas A&M University	7,515,852		676,427
010298	Texas A&M University at Galveston	290,608		26,155
003630	Prairie View A&M University	1,001,081		90,097
003631	Tarleton State University	1,104,756		99,428
042295	Texas A&M University - Central Texas	163,020		14,672
011161	Texas A&M University - Corpus Christi	955,694		86,012
003639	Texas A&M University - Kingsville	696,305		62,667
042485	Texas A&M University - San Antonio	478,900		43,101
009651	Texas A&M International University	620,867		55,878
003665	West Texas A&M University	745,224		67,070
003565	Texas A&M University - Commerce	743,998		66,960
029269	Texas A&M University - Texarkana	188,389		16,955
003652	University of Houston	4,518,879		406,699
011711	University of Houston - Clear Lake	605,934		54,534
012826	University of Houston - Downtown	841,473		75,733
013231	University of Houston - Victoria	249,755		22,478
003592	Midwestern State University	427,767		38,499
003594	University of North Texas	3,722,018		334,982
042421	University of North Texas at Dallas	305,315		27,478
003624	Stephen F. Austin State University	972,165		87,495
003642	Texas Southern University	926,799		83,412
003644	Texas Tech University	4,676,914		420,922
003541	Angelo State University	646,451		58,181
003646	Texas Woman's University	1,155,064		103,956
003581	Lamar University	1,057,498	8,585	103,760
003606	Sam Houston State University	1,637,818		147,404
003615	Texas State University	3,444,749		310,027
003625	Sul Ross State University	172,484		15,524
000020	Sul Ross State University-Rio Grande	48,922		4,403
009225	Texas State Technical College - Harlingen	277,062		24,936
009932	Texas State Technical College - West Texas	117,942		10,615
033965	Texas State Technical College - Marshall	67,505		6,075
003634	Texas State Technical College - Waco	537,998		48,420
203634	Texas State Technical College - Fort Bend	85,872		7,728
133965	Texas State Technical College - North Texas	40,517		3,646
036273	Lamar Institute of Technology	300,116	(8,585)	18,425
023582	Lamar State College - Orange	192,551		17,330
023485	Lamar State College - Port Arthur	230,504		20,745

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 Full-Time Student Equivalent (FTSE) Calculation Sheet

Summary		Undergraduate 15 Hours per FTSE						Masters 12 Hours per FTSE				Doctorate 9 Hours per FTSE				Professional 12 Hours per FTSE				Total
FICE	Institutions	1	2	3 <15,000	3 >15,000	4 <15,000	4 >15,000	1	2	3	4	1	2	3	4	1	2	3	4	
003656	The University of Texas at Arlington	1,879	2,089	7,645	0	3,387	6,764	203	1,214	1,740	2,404	6	288	245	217	0	0	0	0	28,080
003658	The University of Texas at Austin	2,046	3,110	9,844	3,692	0	19,300	496	596	808	2,189	166	1,141	1,287	1,259	0	0	647	1,167	47,746
009741	The University of Texas at Dallas	1,398	1,495	7,223	0	4,884	3,760	43	764	1,208	3,304	48	352	498	398	0	0	31	0	25,407
003661	The University of Texas at El Paso	1,081	1,159	5,128	0	7,633	349	16	223	391	604	0	151	347	195	0	0	291	0	17,565
003599	The University of Texas RGV	1,597	1,059	8,032	0	4,312	6,812	28	75	1,052	815	0	1	130	227	0	0	0	0	24,140
009930	The University of Texas of the Permian Basin	165	152	896	0	1,524	0	3	4	76	216	0	0	0	0	0	0	0	0	3,036
010115	The University of Texas at San Antonio	1,576	1,627	7,310	0	4,488	8,163	150	190	624	1,137	1	178	286	245	0	0	0	0	25,974
011163	The University of Texas at Tyler	250	327	2,485	0	2,430	0	7	78	497	420	0	0	50	69	0	0	108	0	6,721
003632	Texas A&M University	4,933	7,604	2,462	13,163	0	20,243	440	1,403	1,123	2,515	356	1,088	1,120	880	1,201	0	0	594	59,126
010298	Texas A&M University at Galveston	65	339	607	0	771	0	0	23	17	36	0	15	20	9	0	0	0	0	1,901
003630	Prairie View A&M University	651	352	2,670	0	3,871	0	59	33	105	253	0	27	23	39	0	0	0	0	8,084
003631	Tarleton State University	1,308	431	3,027	0	5,014	0	52	42	274	590	0	0	0	88	0	0	0	0	10,825
042295	Texas A&M University - Central Texas	17	42	290	0	573	0	0	0	128	129	0	0	0	0	0	0	0	0	1,179
011161	Texas A&M University - Corpus Christi	513	201	2,232	0	3,247	0	13	60	481	511	0	25	78	82	0	0	0	0	7,442
003639	Texas A&M University - Kingsville	661	465	952	0	2,077	0	45	222	234	230	1	34	0	53	0	0	0	0	4,972
042485	Texas A&M University - San Antonio	113	9	1,051	0	3,240	0	0	0	102	304	0	0	0	0	0	0	0	0	4,819
009651	Texas A&M International University	241	108	2,053	0	3,214	0	4	0	126	319	0	0	0	23	0	0	0	0	6,086
003665	West Texas A&M University	991	199	1,657	0	2,822	0	53	22	283	679	7	0	0	50	0	0	0	0	6,763
003565	Texas A&M University - Commerce	746	243	1,259	0	3,104	0	52	52	419	933	0	0	9	188	0	0	0	0	7,004
029269	Texas A&M University - Texarkana	17	45	404	0	807	0	0	0	33	105	0	0	0	20	0	0	0	0	1,430
003652	University of Houston	1,700	1,905	9,825	0	1,570	15,011	240	800	826	1,641	44	350	571	445	0	0	1,114	964	37,006
011711	University of Houston - Clear Lake	166	213	1,133	0	2,532	0	10	88	448	430	0	0	23	76	0	0	0	0	5,118
012826	University of Houston - Downtown	286	97	2,067	0	5,573	0	0	0	44	426	0	0	0	0	0	0	0	0	8,494
013231	University of Houston - Victoria	48	33	519	0	1,091	0	0	0	128	426	0	0	0	0	0	0	0	0	2,245
003592	Midwestern State University	209	76	1,219	0	1,661	0	0	4	177	243	0	0	0	19	0	0	0	0	3,607
003594	University of North Texas	3,009	761	7,751	0	3,479	12,366	229	366	3,589	2,904	193	102	508	360	0	0	37	0	35,654
042421	University of North Texas at Dallas	57	0	646	0	1,435	0	0	0	77	103	0	0	0	0	0	0	0	462	2,780
003624	Stephen F. Austin State University	990	307	2,362	0	4,075	0	57	20	221	388	0	6	33	42	0	0	0	0	8,501
003642	Texas Southern University	244	158	2,161	0	3,285	0	12	0	199	360	10	0	17	75	0	0	305	695	7,521
003644	Texas Tech University	3,160	2,273	8,907	0	660	14,123	314	481	765	1,476	209	391	682	817	432	0	0	559	35,248
003541	Angelo State University	539	155	1,704	0	3,403	0	11	3	176	412	0	0	1	25	0	0	72	0	6,501
003646	Texas Woman's University	583	2	3,423	0	3,545	0	54	0	959	808	15	0	672	125	0	0	320	0	10,507
003581	Lamar University	363	358	2,020	0	3,496	0	15	318	1,983	3,308	0	35	1	165	0	0	31	0	12,092
003606	Sam Houston State University	1,502	317	4,535	0	8,306	0	51	0	333	763	0	0	51	151	0	0	0	0	16,010
003615	Texas State University	3,096	728	10,489	0	686	14,459	68	140	784	1,178	0	68	42	270	0	0	125	0	32,134
003625	Sul Ross State University	84	18	250	0	377	0	18	10	20	141	0	0	0	0	0	0	0	0	917
000020	Sul Ross State University-Rio Grande	0	0	36	0	237	0	0	0	3	34	0	0	0	0	0	0	0	0	310
		Vocational Program Area						Academic Program Area								Total				
		1	2	3		4		1	2	3	4									
009225	Texas State Technical College - Harlingen	674	218	34		67		85	4	572	404					2,059				
009932	Texas State Technical College - West Texas	372	73	16		52		0	0	192	76					780				
033965	Texas State Technical College - Marshall	283	34	32		0		0	0	49	36					434				
003634	Texas State Technical College - Waco	1,941	274	734		233		0	0	249	205					3,635				
203634	Texas State Technical College - Fort Bend	475	0	29		0		0	0	10	0					513				
133965	Texas State Technical College - North Texas	197	0	23		0		0	0	4	1					224				
036273	Lamar Institute of Technology	560	439	162		380		138	1	720	708					3,106				
023582	Lamar State College - Orange	275	356	30		94		63	0	378	517					1,713				
023485	Lamar State College - Port Arthur	342	291	246		42		146	0	459	445					1,972				

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Programs Summary From THECB Program Inventory		Adjusted	Type 2	Total	Unadjuste	Type 4	Type 5	All Programs	Master's	Other
		AA/AS	BA/BS	UG Field	MA/MS	PHD	Spec		Highest Degree	Masters Not Highest Degree
003656	The University of Texas at Arlington	0	69	69	65	26	0	160	45	20
003658	The University of Texas at Austin	0	112	112	109	83	4	308	31	78
009741	The University of Texas at Dallas	0	50	50	53	29	1	133	24	29
003661	The University of Texas at El Paso	0	72	72	71	24	2	169	54	17
003599	The University of Texas RGV	0	71	71	61	11	3	146	54	7
009930	The University of Texas of the Permian Basin	0	38	38	24	0	0	62	24	0
010115	The University of Texas at San Antonio	0	69	69	70	28	0	167	56	14
011163	The University of Texas at Tyler	0	38	38	37	5	2	82	34	3
003632	Texas A&M University	0	116	116	137	84	5	342	61	76
010298	Texas A&M University at Galveston	0	14	14	4	2	0	20	3	1
003630	Prairie View A&M University	0	37	37	26	6	0	69	21	5
003631	Tarleton State University	2	70	72	34	3	0	109	31	3
042295	Texas A&M University - Central Texas	0	26	26	18	0	0	44	18	0
011161	Texas A&M University - Corpus Christi	0	46	46	34	7	0	87	28	6
003639	Texas A&M University - Kingsville	0	46	46	42	7	0	95	38	4
042485	Texas A&M University - San Antonio	0	33	33	22	0	0	55	22	0
009651	Texas A&M International University	0	27	27	23	3	0	53	22	1
003665	West Texas A&M University	0	58	58	38	2	0	98	36	2
003565	Texas A&M University - Commerce	0	54	54	43	6	0	103	39	4
029269	Texas A&M University - Texarkana	0	21	21	16	1	0	38	15	1
003652	University of Houston	0	96	96	95	47	4	242	56	39
011711	University of Houston - Clear Lake	0	40	40	46	3	0	89	43	3
012826	University of Houston - Downtown	0	41	41	12	0	0	53	12	0
013231	University of Houston - Victoria	0	24	24	22	0	0	46	22	0
003592	Midwestern State University	0	47	47	21	1	0	69	20	1
003594	University of North Texas	1	99	100	80	36	1	217	50	30
042421	University of North Texas at Dallas	0	24	24	7	0	1	32	7	0
003624	Stephen F. Austin State University	0	69	69	42	4	0	115	38	4
003642	Texas Southern University	0	56	56	30	7	2	95	23	7
003644	Texas Tech University	0	90	90	93	54	2	239	53	40
003541	Angelo State University	0	43	43	26	3	1	73	23	3
003646	Texas Woman's University	0	49	49	50	20	1	120	35	15
003581	Lamar University	0	61	61	37	4	1	103	34	3
003606	Sam Houston State University	0	77	77	55	10	1	143	46	9
003615	Texas State University	0	90	90	77	11	1	179	70	7
003625	Sul Ross State University	0	28	28	21	0	0	49	21	0
000020	Sul Ross State University-Rio Grande	0	14	14	6	0	0	20	6	0
009225	Texas State Technical College - Harlingen			0				0	0	0
009932	Texas State Technical College - West Texas			0				0	0	0
033965	Texas State Technical College - Marshall			0				0	0	0
003634	Texas State Technical College - Waco			0				0	0	0
203634	Texas State Technical College - Fort Bend			0				0	0	0
133965	Texas State Technical College - North Texas			0				0	0	0
036273	Lamar Institute of Technology			0				0	0	0
023582	Lamar State College - Orange			0				0	0	0
023485	Lamar State College - Port Arthur			0				0	0	0
		3	2,015	2,018	1,647	527	32	4,224	1,215	432

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Semester Credit Hours - CBM0CS and the 4 Program Area Groups (see last tab in this workbook)

FICE	Program Area	Undergraduate				Masters				Doctorate				Professional				Total
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
003656	The University of Texas at Arlington	28,188	31,337	114,672	152,265	2,436	14,562	20,883	28,847	54	2,593	2,201	1,951	0	0	0	0	399,989
003658	The University of Texas at Austin	30,690	46,648	203,044	289,494	5,956	7,150	9,691	26,266	1,491	10,266	11,579	11,330	0	0	7,767	13,998	675,370
009741	The University of Texas at Dallas	20,972	22,432	108,343	129,658	519	9,165	14,490	39,652	435	3,172	4,486	3,581	0	0	369	0	357,274
003661	The University of Texas at El Paso	16,210	17,379	76,923	119,721	188	2,674	4,692	7,243	0	1,356	3,120	1,754	0	0	3,491	0	254,751
003599	The University of Texas RGV	23,957	15,883	120,485	166,855	335	901	12,625	9,779	0	6	1,171	2,046	0	0	0	0	354,043
009930	The University of Texas of the Permian Basin	2,470	2,287	13,445	22,862	39	48	909	2,589	0	0	0	0	0	0	0	0	44,649
010115	The University of Texas at San Antonio	23,634	24,398	109,652	189,762	1,804	2,279	7,487	13,646	9	1,602	2,574	2,201	0	0	0	0	379,048
011163	The University of Texas at Tyler	3,754	4,907	37,272	36,456	85	938	5,963	5,038	0	0	454	619	0	0	1,291	0	96,777
003632	Texas A&M University	73,998	114,066	234,374	303,652	5,276	16,831	13,479	30,178	3,200	9,795	10,081	7,924	14,415	0	0	7,133	844,402
010298	Texas A&M University at Galveston	975	5,086	9,107	11,566	0	271	201	433	0	134	178	82	0	0	0	0	28,033
003630	Prairie View A&M University	9,768	5,285	40,053	58,072	702	401	1,257	3,035	0	247	203	355	0	0	0	0	119,378
003631	Tarleton State University	19,615	6,468	45,403	75,211	625	505	3,287	7,079	0	0	0	789	0	0	0	0	158,982
042295	Texas A&M University - Central Texas	259	623	4,353	8,589	0	0	1,539	1,546	0	0	0	0	0	0	0	0	16,909
011161	Texas A&M University - Corpus Christi	7,699	3,022	33,474	48,709	150	719	5,772	6,134	0	221	698	739	0	0	0	0	107,337
003639	Texas A&M University - Kingsville	9,915	6,976	14,277	31,150	542	2,658	2,803	2,759	6	304	0	474	0	0	0	0	71,864
042485	Texas A&M University - San Antonio	1,701	139	15,758	48,596	0	0	1,223	3,649	0	0	0	0	0	0	0	0	71,066
009651	Texas A&M International University	3,611	1,621	30,788	48,207	48	0	1,511	3,822	0	0	0	204	0	0	0	0	89,812
003665	West Texas A&M University	14,860	2,991	24,858	42,330	640	258	3,390	8,153	62	0	0	448	0	0	0	0	97,990
003565	Texas A&M University - Commerce	11,186	3,641	18,884	46,559	624	627	5,026	11,191	0	0	81	1,695	0	0	0	0	99,514
029269	Texas A&M University - Texarkana	249	679	6,055	12,108	0	0	396	1,259	0	0	0	176	0	0	0	0	20,922
003652	University of Houston	25,495	28,574	147,381	248,709	2,878	9,605	9,910	19,694	399	3,146	5,139	4,007	0	0	13,363	11,568	529,868
011711	University of Houston - Clear Lake	2,493	3,202	16,997	37,978	117	1,050	5,374	5,156	0	0	207	684	0	0	0	0	73,258
012826	University of Houston - Downtown	4,293	1,456	31,010	83,593	0	0	528	5,113	0	0	0	0	0	0	0	0	125,993
013231	University of Houston - Victoria	720	501	7,790	16,370	0	0	1,530	5,109	0	0	0	0	0	0	0	0	32,020
003592	Midwestern State University	3,128	1,137	18,278	24,922	0	45	2,129	2,910	0	0	0	174	0	0	0	0	52,723
003594	University of North Texas	45,139	11,415	116,264	237,677	2,750	4,395	43,068	34,847	1,733	916	4,573	3,241	0	0	442	0	506,460
042421	University of North Texas at Dallas	855	0	9,696	21,525	0	0	927	1,230	0	0	0	0	0	0	0	5,544	39,777
003624	Stephen F. Austin State University	14,849	4,604	35,434	61,131	683	241	2,646	4,650	0	56	297	382	0	0	0	0	124,973
003642	Texas Southern University	3,659	2,372	32,419	49,271	141	0	2,393	4,322	91	0	149	675	0	0	3,659	8,343	107,494
003644	Texas Tech University	47,398	34,100	133,609	221,731	3,772	5,770	9,181	17,711	1,881	3,521	6,138	7,349	5,187	0	0	6,705	504,053
003541	Angelo State University	8,083	2,322	25,557	51,043	134	36	2,111	4,938	0	0	12	229	0	0	864	0	95,329
003646	Texas Woman's University	8,742	27	51,350	53,180	642	0	11,511	9,701	135	0	6,051	1,122	0	0	3,843	0	146,304
003581	Lamar University	5,446	5,377	30,298	52,445	177	3,812	23,795	39,693	0	311	9	1,482	0	0	369	0	163,214
003606	Sam Houston State University	22,526	4,761	68,029	124,597	611	0	4,001	9,158	0	0	458	1,359	0	0	0	0	235,500
003615	Texas State University	46,441	10,924	157,339	227,180	818	1,685	9,413	14,130	0	611	376	2,428	0	0	1,502	0	472,847
003625	Sul Ross State University	1,262	270	3,743	5,653	213	123	245	1,686	0	0	0	0	0	0	0	0	13,195
000020	Sul Ross State University-Rio Grande	0	0	546	3,554	0	0	30	411	0	0	0	0	0	0	0	0	4,541
		544,240	426,910	2,146,960	3,362,381	32,905	86,749	245,416	392,757	9,496	38,257	60,235	59,500	19,602	0	36,960	53,291	7,515,659

Semester Credit Hours	Vocational Program Area				Academic Program Area				Total	
	1	2	3	4	1	2	3	4		
009225	Texas State Technical College - Harlingen	9,470	3,272	508	1,008	1,278	61	8,580	6,067	30,244
009932	Texas State Technical College - West Texas	5,521	1,097	244	780	0	0	2,873	1,134	11,649
033965	Texas State Technical College - Marshall	4,217	516	480	0	0	0	732	543	6,488
003634	Texas State Technical College - Waco	29,121	4,104	11,005	3,492	0	0	3,730	3,075	54,527
203634	Texas State Technical College - Fort Bend	7,047	0	435	0	0	0	146	0	7,628
133965	Texas State Technical College - North Texas	2,951	0	339	0	0	0	59	15	3,364
036273	Lamar Institute of Technology	8,122	6,543	2,422	1,787	2,064	12	10,795	10,617	42,362
023582	Lamar State College - Orange	3,897	5,134	391	1,276	945	0	5,670	7,761	25,074
023485	Lamar State College - Port Arthur	3,603	3,948	3,697	633	2,190	0	6,879	6,675	27,625
Continuing Education Contact Hours* - CBM00C	Vocational Program Area								Total	
	1	2	3	4						
009225	Texas State Technical College - Harlingen	12,791	86	0	0					12,877
009932	Texas State Technical College - West Texas	1,068	0	0	0					1,068
033965	Texas State Technical College - Marshall	480	0	0	0					480
003634	Texas State Technical College - Waco	0	0	0	0					0
203634	Texas State Technical College - Fort Bend	1,464	0	0	0					1,464
133965	Texas State Technical College - North Texas	0	0	0	0					0
036273	Lamar Institute of Technology	5,596	741	75	78,156					84,568
023582	Lamar State College - Orange	4,524	4,034	1,200	2,672					12,430
023485	Lamar State College - Port Arthur	30,586	8,370	0	0					38,956

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

Note: TSTC Waco includes TSTC Connect campus.

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

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
								110	115	210
								Space Use		
003656	The University of Texas at Arlington	764,587	191,509	387,514	800,316	80,672	2,224,597	196,522	4,874	105,691
003658	The University of Texas at Austin	1,547,646	951,649	1,659,699	3,296,667	477,559	7,933,220	611,916	44,947	225,661
009741	The University of Texas at Dallas	521,096	194,393	458,304	797,631	75,384	2,046,809	203,249	4,491	77,870
003661	The University of Texas at El Paso	555,636	181,735	258,089	531,968	87,145	1,614,573	155,237	4,666	82,413
003599	The University of Texas RGV	664,165	169,000	159,924	593,771	122,037	1,708,897	218,049	5,354	144,389
009930	The University of Texas of the Permian Basin	176,900	49,468	4,272	110,162	36,988	377,790	53,436	958	24,978
010115	The University of Texas at San Antonio	659,369	173,847	266,075	652,184	81,004	1,832,480	189,498	7,838	92,471
011163	The University of Texas at Tyler	232,533	49,424	35,073	175,574	12,210	504,814	82,388	2,212	24,665
003632	Texas A&M University	1,933,821	694,118	831,988	2,306,285	342,833	6,109,044	415,101	12,675	329,344
010298	Texas A&M University at Galveston	140,003	19,197	35,264	84,547	16,743	295,754	34,529	460	21,192
003630	Prairie View A&M University	461,846	80,290	83,219	320,848	50,024	996,227	101,043	3,901	102,304
003631	Tarleton State University	440,758	88,333	27,540	240,512	62,297	859,440	89,257	1,991	102,114
042295	Texas A&M University - Central Texas	44,740	36,849	3,264	71,354	9,381	165,588	26,831	0	6,935
011161	Texas A&M University - Corpus Christi	327,632	81,874	98,713	311,606	42,801	862,626	70,906	2,834	57,222
003639	Texas A&M University - Kingsville	300,935	116,590	78,420	224,843	71,646	792,434	63,288	3,279	40,324
042485	Texas A&M University - San Antonio	143,920	42,518	23,542	147,875	10,897	368,752	68,430	114	24,046
009651	Texas A&M International University	152,893	82,482	19,077	167,301	21,975	443,727	83,115	2,358	38,987
003665	West Texas A&M University	532,233	86,436	62,501	213,320	98,137	992,627	117,980	4,854	65,325
003565	Texas A&M University - Commerce	294,269	96,921	14,465	265,409	45,817	716,881	56,506	2,243	44,005
029269	Texas A&M University - Texarkana	65,667	37,898	3,507	58,551	1,758	167,381	21,605	104	21,452
003652	University of Houston	1,138,578	416,373	560,461	1,204,333	211,522	3,531,267	324,858	9,790	198,925
011711	University of Houston - Clear Lake	245,711	103,382	22,821	209,999	16,401	598,314	63,831	622	51,268
012826	University of Houston - Downtown	207,916	94,895	14,055	188,131	35,175	540,172	80,384	653	24,417
013231	University of Houston - Victoria	61,396	29,808	0	83,825	18,307	193,336	26,505	95	8,782
003592	Midwestern State University	222,694	61,276	14,546	146,893	27,078	472,487	64,215	1,395	56,243
003594	University of North Texas	991,921	271,281	249,282	802,922	152,997	2,468,403	210,944	3,329	199,863
042421	University of North Texas at Dallas	82,425	43,999	0	88,401	7,755	222,579	34,412	0	16,890
003624	Stephen F. Austin State University	524,716	149,733	44,836	285,428	75,268	1,079,982	111,119	8,415	92,450
003642	Texas Southern University	287,235	111,017	35,773	308,263	38,720	781,008	106,987	2,687	73,293
003644	Texas Tech University	998,362	377,640	596,784	1,051,215	165,748	3,189,749	245,736	11,751	116,327
003541	Angelo State University	253,055	93,651	27,974	170,705	40,370	585,756	67,750	1,310	24,971
003646	Texas Woman's University	429,360	108,384	38,832	296,851	76,806	950,233	92,530	1,706	84,522
003581	Lamar University	347,491	100,009	56,127	243,835	24,158	771,620	70,285	1,390	42,398
003606	Sam Houston State University	716,486	125,344	66,725	482,990	90,018	1,481,563	155,031	5,050	115,397
003615	Texas State University	881,329	254,362	178,437	755,104	117,315	2,186,547	239,517	4,805	167,039
003625	Sul Ross State University	151,724	50,197	2,133	79,989	24,015	308,058	38,948	989	22,226
000020	Sul Ross State University-Rio Grande	46,460	2,953	0	22,372	1,267	73,052	32,264	519	8,919
009225	Texas State Technical College - Harlingen	261,686	20,869	0	96,072	70,487	449,114	29,396	597	171,829
009932	Texas State Technical College - West Texas	183,149	1,900	0	55,320	43,941	284,310	21,597	898	98,817
033965	Texas State Technical College - Marshall	65,942	5,110	0	24,136	1,355	96,543	13,198	572	42,030
003634	Texas State Technical College - Waco	498,500	457	0	121,308	29,422	649,687	50,364	1,181	303,569
203634	Texas State Technical College - Fort Bend	117,118	4,129	0	17,799	1,014	140,060	6,482	0	101,180
133965	Texas State Technical College - North Texas	65,412	1,706	0	7,890	1,805	76,813	2,676	0	60,483
036273	Lamar Institute of Technology	107,650	4,286	0	40,151	2,008	154,095	23,037	3,365	26,747
023582	Lamar State College - Orange	120,256	9,452	0	35,875	12,892	178,475	26,252	872	27,079
023485	Lamar State College - Port Arthur	93,618	18,293	0	38,138	16,765	166,814	36,944	1,642	33,581

Actual Space		Class Laboratory Service	Special Class Laboratory	Special Class Laboratory Service	Individual Study Laboratory	Individual Study Laboratory Service	Armory	Armory Service	Athletic/Physical Education	Athletic Facility Spectator Seating	
		Space Use	215	220	225	230	235	510	515	520	523
003656	The University of Texas at Arlington	18,382	203,083	51,033	33,714	5,408	310	1,494	24,684	0	
003658	The University of Texas at Austin	48,969	178,962	25,111	22,712	6,096	0	0	31,681	0	
009741	The University of Texas at Dallas	11,066	18,776	4,826	43,849	1,448	0	0	4,679	0	
003661	The University of Texas at El Paso	15,545	115,551	10,558	3,821	0	3,825	139	6,120	0	
003599	The University of Texas RGV	21,589	100,269	10,752	8,905	122	0	1,150	42,146	0	
009930	The University of Texas of the Permian Basin	4,732	55,715	3,449	16,046	2,114	0	76	7,759	0	
010115	The University of Texas at San Antonio	29,298	160,931	14,599	26,572	2,987	0	0	13,574	0	
011163	The University of Texas at Tyler	4,328	76,584	11,416	6,674	457	0	0	0	0	
003632	Texas A&M University	84,527	202,358	23,802	82,150	7,537	2,900	60	99,837	0	
010298	Texas A&M University at Galveston	9,473	22,616	1,252	2,875	0	0	0	14,675	0	
003630	Prairie View A&M University	13,391	83,413	8,518	24,869	1,937	0	1,299	15,850	0	
003631	Tarleton State University	4,917	102,953	16,705	13,962	277	0	0	8,153	0	
042295	Texas A&M University - Central Texas	2,737	1,899	0	0	0	0	0	0	0	
011161	Texas A&M University - Corpus Christi	17,747	57,856	3,539	16,941	449	571	121	31,227	0	
003639	Texas A&M University - Kingsville	7,016	68,667	9,177	5,394	0	3,606	1,628	22,431	0	
042485	Texas A&M University - San Antonio	6,183	10,870	1,204	1,894	388	93	0	0	0	
009651	Texas A&M International University	7,420	2,233	0	482	0	0	0	0	0	
003665	West Texas A&M University	21,592	38,717	3,656	10,640	125	0	0	58,670	0	
003565	Texas A&M University - Commerce	12,162	80,384	10,066	8,820	2,062	41	0	2,713	0	
029269	Texas A&M University - Texarkana	5,195	1,316	0	1,190	0	0	0	0	0	
003652	University of Houston	33,977	203,474	30,405	26,720	1,524	816	325	0	0	
011711	University of Houston - Clear Lake	9,208	50,896	14,969	29,044	1,088	0	0	4,028	0	
012826	University of Houston - Downtown	2,327	21,807	2,846	1,741	0	0	0	0	0	
013231	University of Houston - Victoria	6,507	11,129	559	0	0	0	0	0	0	
003592	Midwestern State University	11,824	15,866	4,095	15,249	1,245	0	0	13,006	0	
003594	University of North Texas	42,869	142,739	25,847	39,810	1,996	0	432	63,815	0	
042421	University of North Texas at Dallas	996	1,747	0	1,347	0	0	0	0	0	
003624	Stephen F. Austin State University	16,863	78,999	22,728	13,312	1,568	88	0	18,182	0	
003642	Texas Southern University	7,832	36,418	2,386	3,886	0	0	0	9,836	0	
003644	Texas Tech University	18,406	162,600	35,446	49,175	7,657	0	0	15,334	0	
003541	Angelo State University	7,456	50,809	7,774	3,938	220	0	0	12,174	0	
003646	Texas Woman's University	7,487	43,167	4,186	22,599	2,589	0	0	16,615	0	
003581	Lamar University	11,776	61,685	7,212	46,489	3,832	0	0	21,446	0	
003606	Sam Houston State University	18,327	73,799	27,381	20,026	6,110	0	2,688	13,519	0	
003615	Texas State University	27,723	119,747	32,130	10,051	5,443	0	0	50,257	0	
003625	Sul Ross State University	18,203	21,569	571	1,082	1,129	235	0	15,896	0	
000020	Sul Ross State University-Rio Grande	934	659	153	0	0	0	0	0	0	
009225	Texas State Technical College - Harlingen	41,302	1,515	774	0	0	0	0	0	0	
009932	Texas State Technical College - West Texas	14,040	38,718	798	0	0	0	0	0	0	
033965	Texas State Technical College - Marshall	7,332	302	0	0	0	0	0	0	0	
003634	Texas State Technical College - Waco	31,672	64,883	25,127	0	0	0	0	0	0	
203634	Texas State Technical College - Fort Bend	6,972	0	0	0	0	0	0	0	0	
133965	Texas State Technical College - North Texas	982	0	0	0	0	0	0	0	0	
036273	Lamar Institute of Technology	6,977	40,899	2,357	740	0	0	0	0	0	
023582	Lamar State College - Orange	2,879	26,968	485	246	0	0	0	13,783	0	
023485	Lamar State College - Port Arthur	2,094	4,356	160	793	0	0	0	610	0	

Actual Space		Athletic/ Physical Education Svc.	Media Production	Media Production Service	Clinic (Non- Health)	Clinic Service (Non- Health)	Demonstration	Demonstration Service	Field Building	Animal Quarters
		Space Use	525	530	535	540	545	550	555	560
003656	The University of Texas at Arlington	7,003	2,450	442	0	0	0	0	0	5,228
003658	The University of Texas at Austin	854	20,434	5,938	1,765	379	2,786	0	70	28,183
009741	The University of Texas at Dallas	791	2,448	2,696	523	220	286	0	0	5,797
003661	The University of Texas at El Paso	546	1,214	100	2,718	1,280	0	0	0	4,556
003599	The University of Texas RGV	7,946	5,314	645	4,565	1,222	0	0	0	1,857
009930	The University of Texas of the Permian Basin	0	0	0	0	0	0	0	0	343
010115	The University of Texas at San Antonio	270	452	3,295	639	367	0	0	1,335	6,295
011163	The University of Texas at Tyler	0	1,352	0	2,530	196	0	0	0	513
003632	Texas A&M University	24,009	16,215	4,811	14,956	3,985	6,695	347	34,034	66,623
010298	Texas A&M University at Galveston	8,034	0	387	0	0	0	0	0	2,070
003630	Prairie View A&M University	1,631	525	1,552	1,356	0	0	0	112	9,629
003631	Tarleton State University	3,322	295	133	0	0	36,143	1,943	675	11,090
042295	Texas A&M University - Central Texas	0	0	0	0	0	0	0	0	0
011161	Texas A&M University - Corpus Christi	2,847	2,020	1,368	0	0	0	0	0	0
003639	Texas A&M University - Kingsville	2,782	2,991	356	0	0	727	0	14,099	12,250
042485	Texas A&M University - San Antonio	0	0	0	0	0	0	0	0	0
009651	Texas A&M International University	118	251	0	0	0	12,953	2,063	0	0
003665	West Texas A&M University	8,269	5,659	2,365	0	0	0	0	72,810	19,847
003565	Texas A&M University - Commerce	898	2,483	527	395	0	0	0	20,295	3,274
029269	Texas A&M University - Texarkana	0	650	315	0	0	0	0	0	0
003652	University of Houston	3,261	5,317	1,237	771	1,347	29,963	11,146	2,234	9,600
011711	University of Houston - Clear Lake	0	100	126	3,749	1,516	0	0	0	484
012826	University of Houston - Downtown	78	2,665	1,119	0	0	0	0	0	0
013231	University of Houston - Victoria	0	0	0	0	0	0	0	0	0
003592	Midwestern State University	320	0	0	0	0	0	0	0	0
003594	University of North Texas	15,884	11,409	5,535	5,074	2,922	1,180	990	0	1,234
042421	University of North Texas at Dallas	0	3,306	199	0	0	1,722	366	0	0
003624	Stephen F. Austin State University	7,710	494	647	871	60	40,852	2,310	2,356	3,730
003642	Texas Southern University	0	2,411	674	0	0	0	0	0	3,085
003644	Texas Tech University	782	10,763	594	3,678	756	23,158	508	24,062	27,283
003541	Angelo State University	4,953	1,851	1,690	0	0	2,347	115	2,950	299
003646	Texas Woman's University	1,332	2,630	973	4,511	1,910	0	0	0	1,474
003581	Lamar University	5,072	1,577	2,344	2,831	634	0	0	0	0
003606	Sam Houston State University	646	6,763	2,027	3,635	1,373	83,412	1,727	1,918	888
003615	Texas State University	8,150	4,252	2,499	4,647	678	11,713	2,020	0	0
003625	Sul Ross State University	2,008	469	353	0	0	1,422	91	0	2,398
000020	Sul Ross State University-Rio Grande	0	0	0	0	0	0	0	0	0
009225	Texas State Technical College - Harlingen	0	975	0	0	0	1,480	0	0	0
009932	Texas State Technical College - West Texas	0	0	0	0	0	0	0	0	0
033965	Texas State Technical College - Marshall	0	0	0	0	0	0	0	0	0
003634	Texas State Technical College - Waco	0	0	0	0	0	0	0	0	0
203634	Texas State Technical College - Fort Bend	0	0	0	0	0	0	0	0	0
133965	Texas State Technical College - North Texas	0	0	0	0	0	0	0	0	0
036273	Lamar Institute of Technology	0	0	0	0	0	0	0	0	0
023582	Lamar State College - Orange	3,066	82	0	0	0	0	0	0	0
023485	Lamar State College - Port Arthur	8	0	0	0	0	336	2,203	0	0

Actual Space		Animal Quarters Service	Greenhouse	Greenhouse Service	Other	Assembly	Assembly Service	Exhibition	Exhibition Service	Food Facilities	Food Facilities Service	
		Space Use	575	580	585	590	610	615	620	625	630	635
003656	The University of Texas at Arlington	5,882	1,176	4,986	0	5,535	121	4,019	5,641	0	0	
003658	The University of Texas at Austin	28,980	41,220	1,252	0	80,177	42,294	786	2,017	0	0	
009741	The University of Texas at Dallas	6,005	2,366	0	0	18,290	3,017	1,458	180	0	0	
003661	The University of Texas at El Paso	9,088	5,349	342	0	41,377	26,374	1,933	16	0	0	
003599	The University of Texas RGV	1,201	1,579	293	0	14,744	7,837	7,354	1,941	0	0	
009930	The University of Texas of the Permian Basin	180	608	0	0	417	989	0	0	0	0	
010115	The University of Texas at San Antonio	6,496	7,706	0	0	8,386	5,471	3,648	94	0	0	
011163	The University of Texas at Tyler	208	0	0	0	8,295	618	931	24	0	0	
003632	Texas A&M University	39,434	57,195	9,559	59,076	57,736	13,995	20,734	1,172	0	0	
010298	Texas A&M University at Galveston	1,142	0	0	0	0	0	0	0	0	0	
003630	Prairie View A&M University	1,636	2,515	346	708	26,307	10,324	5,630	0	0	0	
003631	Tarleton State University	4,244	0	0	0	21,327	3,586	0	1,028	0	0	
042295	Texas A&M University - Central Texas	0	0	0	0	2,445	604	0	0	0	0	
011161	Texas A&M University - Corpus Christi	0	0	0	0	25,048	7,435	0	0	0	0	
003639	Texas A&M University - Kingsville	1,481	4,893	1,701	0	11,160	3,169	673	158	0	0	
042485	Texas A&M University - San Antonio	0	0	0	0	7,991	7,861	0	0	0	0	
009651	Texas A&M International University	0	950	0	0	0	0	1,024	0	0	0	
003665	West Texas A&M University	8,892	6,538	1,240	0	33,596	17,137	18,001	320	0	0	
003565	Texas A&M University - Commerce	5,383	0	0	40	20,104	632	2,692	1,221	0	0	
029269	Texas A&M University - Texarkana	0	0	0	183	0	0	0	0	0	0	
003652	University of Houston	10,389	1,948	435	1,842	40,367	22,344	4,214	2,983	0	0	
011711	University of Houston - Clear Lake	1,006	2,880	0	0	0	518	299	0	0	0	
012826	University of Houston - Downtown	0	0	0	0	1,023	1,182	1,870	576	0	0	
013231	University of Houston - Victoria	0	0	0	0	1,087	0	0	0	0	0	
003592	Midwestern State University	0	2,010	1,578	0	18,236	7,024	1,619	1,720	0	0	
003594	University of North Texas	0	8,476	2,682	0	96,342	28,578	1,598	783	0	0	
042421	University of North Texas at Dallas	0	462	0	0	1,770	112	0	0	0	0	
003624	Stephen F. Austin State University	109	0	0	843	42,423	19,048	2,644	1,355	0	0	
003642	Texas Southern University	844	0	0	0	5,870	0	0	374	0	0	
003644	Texas Tech University	27,891	32,615	3,301	0	30,818	17,668	5,024	1,067	0	0	
003541	Angelo State University	588	5,971	887	0	22,764	16,480	568	125	0	0	
003646	Texas Woman's University	3,006	6,676	320	6,801	30,738	937	11,139	206	0	0	
003581	Lamar University	0	0	0	0	19,130	10,281	1,953	444	0	0	
003606	Sam Houston State University	1,577	21,446	223	91	36,837	20,927	13,635	4,606	0	0	
003615	Texas State University	0	7,914	1,725	939	37,030	40,403	18,572	6,968	0	0	
003625	Sul Ross State University	6,575	5,284	375	78	1,205	3,182	610	0	0	0	
000020	Sul Ross State University-Rio Grande	0	0	0	0	2,428	584	0	0	0	0	
009225	Texas State Technical College - Harlingen	0	0	0	0	0	0	0	0	0	0	
009932	Texas State Technical College - West Texas	0	0	0	0	0	0	0	0	0	0	
033965	Texas State Technical College - Marshall	0	0	0	0	0	0	0	0	0	0	
003634	Texas State Technical College - Waco	0	0	0	2,648	0	0	0	0	0	0	
203634	Texas State Technical College - Fort Bend	0	0	0	0	0	0	0	0	0	0	
133965	Texas State Technical College - North Texas	0	0	0	0	0	0	0	0	0	0	
036273	Lamar Institute of Technology	0	0	0	0	1,369	0	0	0	0	0	
023582	Lamar State College - Orange	0	2,439	0	0	7,280	1,494	349	0	0	0	
023485	Lamar State College - Port Arthur	0	0	0	0	3,479	3,366	580	112	0	0	

Actual Space		Day Care	Day Care Service	Lounge	Lounge Service	Merchan- dising Facilities	Merchan- dising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service											
												Space Use	640	645	650	655	660	665	670	675	680	685
													640	645	650	655	660	665	670	675	680	685
003656	The University of Texas at Arlington	0	0	16,383	322	0	0	0	0	56,269	2,300											
003658	The University of Texas at Austin	0	0	53,698	1,692	0	0	0	0	20,455	2,051											
009741	The University of Texas at Dallas	2,500	642	35,570	2,041	0	0	0	0	62,956	2,882											
003661	The University of Texas at El Paso	0	0	22,345	539	0	0	0	0	37,080	1,186											
003599	The University of Texas RGV	0	0	23,174	453	0	0	0	0	27,370	2,157											
009930	The University of Texas of the Permian Basin	0	0	502	110	0	0	0	0	4,062	426											
010115	The University of Texas at San Antonio	0	0	8,635	508	0	0	0	0	57,943	6,618											
011163	The University of Texas at Tyler	0	0	3,228	158	0	0	0	0	5,190	566											
003632	Texas A&M University	0	0	61,252	3,670	0	0	0	0	168,898	4,938											
010298	Texas A&M University at Galveston	0	0	1,910	102	0	0	0	0	17,106	2,179											
003630	Prairie View A&M University	0	0	16,723	337	0	0	0	0	23,604	753											
003631	Tarleton State University	0	0	8,097	60	0	0	0	0	7,276	594											
042295	Texas A&M University - Central Texas	0	0	0	0	0	0	0	0	3,257	32											
011161	Texas A&M University - Corpus Christi	0	0	325	0	0	0	0	0	25,473	3,013											
003639	Texas A&M University - Kingsville	0	0	10,901	174	0	0	0	0	6,847	1,063											
042485	Texas A&M University - San Antonio	0	0	11,787	0	0	0	0	0	2,668	0											
009651	Texas A&M International University	0	0	112	56	0	0	0	0	300	0											
003665	West Texas A&M University	0	0	5,196	199	0	0	0	0	8,978	41											
003565	Texas A&M University - Commerce	0	0	11,194	144	0	0	0	0	5,408	265											
029269	Texas A&M University - Texarkana	0	0	8,290	0	0	0	0	0	4,830	537											
003652	University of Houston	0	0	43,738	3,279	0	0	0	0	103,463	3,762											
011711	University of Houston - Clear Lake	0	0	2,294	0	0	0	0	0	7,768	17											
012826	University of Houston - Downtown	0	0	7,463	39	0	0	0	0	56,439	594											
013231	University of Houston - Victoria	0	0	1,383	0	0	0	0	0	4,635	714											
003592	Midwestern State University	0	0	3,640	0	0	0	0	0	2,905	160											
003594	University of North Texas	0	0	14,156	465	0	0	0	0	60,260	2,711											
042421	University of North Texas at Dallas	0	0	6,241	0	0	0	0	0	9,263	1,819											
003624	Stephen F. Austin State University	0	0	10,592	586	0	0	0	0	16,617	994											
003642	Texas Southern University	0	0	16,097	512	0	0	0	0	13,822	221											
003644	Texas Tech University	948	0	43,265	820	0	0	0	0	68,243	7,923											
003541	Angelo State University	0	0	2,747	63	0	0	0	0	10,178	2,077											
003646	Texas Woman's University	0	0	28,098	1,318	0	0	0	0	44,602	0											
003581	Lamar University	0	0	16,361	146	0	0	0	0	16,752	2,738											
003606	Sam Houston State University	0	0	29,083	0	0	0	0	0	39,868	4,648											
003615	Texas State University	0	0	12,666	0	0	0	0	0	59,183	3,422											
003625	Sul Ross State University	0	0	1,736	0	0	0	0	0	1,899	0											
000020	Sul Ross State University-Rio Grande	0	0	0	0	0	0	0	0	0	0											
009225	Texas State Technical College - Harlingen	0	0	4,744	133	0	0	0	0	5,076	1,388											
009932	Texas State Technical College - West Texas	0	0	5,481	22	0	0	0	0	2,492	285											
033965	Texas State Technical College - Marshall	0	0	0	0	0	0	0	0	2,367	141											
003634	Texas State Technical College - Waco	0	0	11,009	0	0	0	0	0	6,852	163											
203634	Texas State Technical College - Fort Bend	0	0	0	0	0	0	0	0	2,363	121											
133965	Texas State Technical College - North Texas	0	0	0	0	0	0	0	0	1,172	99											
036273	Lamar Institute of Technology	0	0	102	0	0	0	0	0	1,505	126											
023582	Lamar State College - Orange	0	0	3,917	0	0	0	0	0	2,966	99											
023485	Lamar State College - Port Arthur	0	0	1,104	31	0	0	0	0	1,567	491											

Actual Space		Locker Room	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	
		Space Use	690	310	315	350	355	310 w41	315 w41	350 w41	355 w41
003656	The University of Texas at Arlington	1,635	588,154	137,322	71,062	3,778	21,464	3,484	744	0	
003658	The University of Texas at Austin	16,560	2,215,207	742,229	325,602	13,629	53,989	37,389	10,161	1,643	
009741	The University of Texas at Dallas	176	588,364	135,333	71,303	2,630	7,793	5,715	1,718	0	
003661	The University of Texas at El Paso	1,718	383,782	95,980	50,377	1,829	10,672	2,708	2,437	27	
003599	The University of Texas RGV	1,788	448,920	97,409	46,818	625	15,990	11,940	2,292	0	
009930	The University of Texas of the Permian Basin	0	81,272	19,100	9,790	0	2,959	304	0	0	
010115	The University of Texas at San Antonio	3,444	505,252	88,409	55,806	2,717	16,225	6,285	1,779	22	
011163	The University of Texas at Tyler	0	130,052	27,079	17,936	507	1,712	1,223	390	0	
003632	Texas A&M University	4,197	1,510,912	582,844	204,608	7,921	54,101	46,019	8,142	226	
010298	Texas A&M University at Galveston	0	55,947	16,977	10,863	760	388	355	321	0	
003630	Prairie View A&M University	1,634	203,918	87,517	28,837	576	3,669	5,619	744	0	
003631	Tarleton State University	616	187,456	33,309	19,190	557	4,749	2,321	767	0	
042295	Texas A&M University - Central Texas	0	44,098	24,135	3,121	0	1,712	572	0	0	
011161	Texas A&M University - Corpus Christi	690	207,875	81,680	19,913	2,138	6,979	1,470	986	0	
003639	Texas A&M University - Kingsville	701	169,239	25,867	28,337	1,400	4,312	1,292	736	0	
042485	Texas A&M University - San Antonio	391	114,139	25,367	8,369	0	4,253	36	0	0	
009651	Texas A&M International University	471	112,949	45,298	9,029	26	3,629	2,462	0	0	
003665	West Texas A&M University	1,586	151,356	40,317	18,984	2,663	4,098	2,160	358	0	
003565	Texas A&M University - Commerce	313	173,287	68,617	23,266	239	4,486	4,321	1,820	0	
029269	Texas A&M University - Texarkana	0	41,753	11,190	5,382	226	3,126	859	467	0	
003652	University of Houston	4,124	918,533	179,116	102,796	3,888	46,420	8,553	7,492	160	
011711	University of Houston - Clear Lake	0	150,746	45,969	13,284	0	7,945	607	486	88	
012826	University of Houston - Downtown	693	139,290	38,244	10,486	110	5,264	1,129	469	28	
013231	University of Houston - Victoria	0	66,930	11,178	5,568	149	3,625	744	154	0	
003592	Midwestern State University	344	94,061	37,352	15,174	307	3,525	3,287	326	0	
003594	University of North Texas	0	546,072	192,528	61,944	2,378	21,174	6,549	2,616	0	
042421	University of North Texas at Dallas	1,773	45,177	33,207	10,017	0	2,101	755	594	0	
003624	Stephen F. Austin State University	6,752	203,826	55,718	24,629	1,255	9,521	2,331	1,165	100	
003642	Texas Southern University	0	217,420	63,255	26,849	739	7,034	1,369	1,503	0	
003644	Texas Tech University	4,765	818,289	150,834	78,915	3,177	42,803	6,200	1,922	0	
003541	Angelo State University	0	120,544	39,168	10,966	27	3,104	3,124	0	0	
003646	Texas Woman's University	7,289	208,677	60,911	26,561	703	8,764	4,968	1,081	0	
003581	Lamar University	716	184,944	36,380	22,281	230	3,601	2,186	441	0	
003606	Sam Houston State University	3,827	357,308	87,624	37,560	498	7,276	1,732	969	335	
003615	Texas State University	1,836	548,042	145,279	61,015	767	24,356	2,559	4,355	247	
003625	Sul Ross State University	3,191	62,468	11,594	5,927	0	1,996	269	805	0	
000020	Sul Ross State University-Rio Grande	0	15,835	6,488	0	49	0	0	0	0	
009225	Texas State Technical College - Harlingen	2,477	54,437	32,651	8,777	207	1,770	109	0	0	
009932	Texas State Technical College - West Texas	0	33,647	13,831	7,406	436	0	0	0	0	
033965	Texas State Technical College - Marshall	0	18,510	4,547	1,079	0	452	504	0	30	
003634	Texas State Technical College - Waco	1,032	74,436	39,292	6,925	654	0	0	0	0	
203634	Texas State Technical College - Fort Bend	0	10,051	5,942	1,806	0	248	0	0	0	
133965	Texas State Technical College - North Texas	0	5,894	1,644	352	0	0	0	0	0	
036273	Lamar Institute of Technology	426	33,029	5,420	1,650	52	0	0	0	0	
023582	Lamar State College - Orange	0	26,403	7,303	2,169	0	873	511	0	0	
023485	Lamar State College - Port Arthur	162	26,733	8,628	2,637	140	341	193	357	0	

Actual Space										
		Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Non-Class Laboratory	Non-Class Laboratory Service	Computer/ Telecom	Computer/ Telecom Service
		410	420	430	440	455	250	255	710	715
003656	The University of Texas at Arlington	86,491	14,091	58,322	2,205	4,708	307,721	79,793	1,103	709
003658	The University of Texas at Austin	146,678	237,510	387,257	29,781	47,241	1,189,254	470,445	46,729	5,025
009741	The University of Texas at Dallas	95,069	6,487	75,542	1,584	486	345,581	112,723	3,668	84
003661	The University of Texas at El Paso	47,548	9,073	97,049	9,798	2,423	211,165	46,924	6,668	9,968
003599	The University of Texas RGV	67,438	32,953	35,737	2,507	143	134,396	25,528	4,853	609
009930	The University of Texas of the Permian Basin	14,230	0	31,839	0	137	3,115	1,157	3,315	826
010115	The University of Texas at San Antonio	71,500	6,998	58,218	10,607	2,213	227,101	38,974	14,697	2,537
011163	The University of Texas at Tyler	32,124	6,320	4,746	2,349	560	32,811	2,262	1,266	226
003632	Texas A&M University	195,934	66,110	299,684	17,603	6,299	638,858	193,130	40,250	59,116
010298	Texas A&M University at Galveston	5,892	1,242	10,370	547	82	26,578	8,686	712	0
003630	Prairie View A&M University	34,525	16,678	12,630	6,021	404	68,752	14,467	0	1,283
003631	Tarleton State University	27,051	2,414	30,576	19,428	1,027	24,677	2,863	10,330	768
042295	Texas A&M University - Central Texas	21,557	7,818	387	4,734	69	2,469	795	3,710	108
011161	Texas A&M University - Corpus Christi	13,290	25,949	28,219	4,981	0	79,410	19,303	1,185	0
003639	Texas A&M University - Kingsville	30,020	0	58,814	17,763	3,653	65,496	12,924	3,574	355
042485	Texas A&M University - San Antonio	28,696	1,826	6,248	1,135	324	16,549	6,993	1,457	357
009651	Texas A&M International University	34,097	3,238	34,574	4,251	231	17,233	1,844	1,414	2,271
003665	West Texas A&M University	27,873	3,234	37,480	10,754	479	51,267	11,234	4,750	336
003565	Texas A&M University - Commerce	33,413	47,968	0	3,605	1,308	13,288	1,177	2,002	3,441
029269	Texas A&M University - Texarkana	14,642	17,382	0	1,254	168	2,923	584	0	68
003652	University of Houston	158,826	107,795	77,282	6,845	3,000	504,726	55,735	29,529	1,718
011711	University of Houston - Clear Lake	13,206	3,529	74,354	251	2,916	19,446	3,375	1,080	1,173
012826	University of Houston - Downtown	49,761	0	31,355	5,827	1,062	10,938	3,117	4,426	5,031
013231	University of Houston - Victoria	11,885	1,759	9,792	1,742	107	0	0	3,258	144
003592	Midwestern State University	27,566	17,194	7,702	0	1,676	12,067	2,479	1,321	850
003594	University of North Texas	92,863	46,943	72,187	25,319	3,630	205,939	43,343	4,236	95
042421	University of North Texas at Dallas	23,785	0	3,389	12,985	390	0	0	2,121	0
003624	Stephen F. Austin State University	67,668	30,276	36,458	1,894	320	37,200	7,636	5,297	1,152
003642	Texas Southern University	53,168	13,066	24,214	1,998	8,665	31,137	4,636	0	186
003644	Texas Tech University	93,023	179,808	11,112	20,389	22,383	468,911	127,873	2,760	3,682
003541	Angelo State University	57,275	26,616	1,867	1,323	342	21,095	6,879	1,232	260
003646	Texas Woman's University	45,693	29,815	10,453	7,289	321	33,996	4,836	2,222	0
003581	Lamar University	25,358	15,878	42,545	9,049	951	51,408	4,719	1,713	191
003606	Sam Houston State University	43,768	366	60,071	4,732	6,095	55,045	11,680	2,750	2,242
003615	Texas State University	94,306	35,173	85,410	3,204	4,752	154,003	24,434	7,607	1,229
003625	Sul Ross State University	4,014	5,384	27,867	9,150	712	2,133	0	792	0
000020	Sul Ross State University-Rio Grande	2,905	0	0	0	48	0	0	1,267	0
009225	Texas State Technical College - Harlingen	7,608	0	10,998	0	384	0	0	825	308
009932	Texas State Technical College - West Texas	1,900	0	0	0	0	0	0	1,216	99
033965	Texas State Technical College - Marshall	1,400	0	1,985	524	215	0	0	431	172
003634	Texas State Technical College - Waco	457	0	0	0	0	0	0	5,784	156
203634	Texas State Technical College - Fort Bend	212	0	3,470	0	199	0	0	0	0
133965	Texas State Technical College - North Texas	825	0	881	0	0	0	0	0	101
036273	Lamar Institute of Technology	4,286	0	0	0	0	0	0	615	118
023582	Lamar State College - Orange	1,662	0	6,406	0	0	0	0	930	0
023485	Lamar State College - Port Arthur	5,784	0	9,054	1,289	1,275	0	0	76	32

Actual Space											
		Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended
		720	725	730	735	740	745	750	755	760	765
003656	The University of Texas at Arlington	27,795	17,498	18,723	632	390	7,627	2,409	919	711	0
003658	The University of Texas at Austin	114,866	29,991	198,307	6,882	30,932	20,678	11,475	371	2,867	0
009741	The University of Texas at Dallas	22,327	1,936	34,336	2,018	2,000	2,181	4,099	423	391	0
003661	The University of Texas at El Paso	16,339	2,026	46,199	0	227	3,508	0	0	1,822	0
003599	The University of Texas RGV	22,529	1,534	66,813	970	1,540	452	21,650	76	413	0
009930	The University of Texas of the Permian Basin	3,816	906	22,957	32	952	920	2,524	0	646	0
010115	The University of Texas at San Antonio	11,042	1,670	45,114	944	2,705	0	468	0	332	0
011163	The University of Texas at Tyler	3,753	1,885	3,809	0	0	0	554	692	25	0
003632	Texas A&M University	41,147	24,133	150,871	3,913	6,161	226	0	0	6,772	0
010298	Texas A&M University at Galveston	0	0	15,991	0	40	0	0	0	0	0
003630	Prairie View A&M University	7,635	4,826	26,301	1,224	0	3,700	3,904	497	456	0
003631	Tarleton State University	16,066	1,043	32,602	1,488	0	0	0	0	0	0
042295	Texas A&M University - Central Texas	0	0	5,340	0	0	0	223	0	0	0
011161	Texas A&M University - Corpus Christi	21,508	3,440	12,364	36	3,065	0	446	105	652	0
003639	Texas A&M University - Kingsville	13,298	8,358	21,850	0	20,043	3,585	0	0	583	0
042485	Texas A&M University - San Antonio	0	1,920	6,272	0	0	0	0	0	0	0
009651	Texas A&M International University	0	0	15,383	0	0	0	2,590	317	0	0
003665	West Texas A&M University	26,230	10,748	48,938	0	1,800	5,335	0	0	0	0
003565	Texas A&M University - Commerce	13,254	5,572	11,717	88	0	7,906	410	263	1,164	0
029269	Texas A&M University - Texarkana	0	0	385	0	0	0	1,305	0	0	0
003652	University of Houston	37,848	11,790	65,322	3,021	49,269	0	9,362	347	1,647	0
011711	University of Houston - Clear Lake	10,187	1,809	781	548	0	0	593	230	0	0
012826	University of Houston - Downtown	5,710	8,755	8,385	619	0	101	219	64	975	0
013231	University of Houston - Victoria	5,943	0	8,626	0	0	0	188	148	0	0
003592	Midwestern State University	10,416	798	12,382	1,311	0	0	0	0	0	0
003594	University of North Texas	25,216	6,765	72,589	767	5,908	326	32,494	0	1,537	0
042421	University of North Texas at Dallas	1,422	0	3,154	221	0	0	543	294	0	0
003624	Stephen F. Austin State University	16,666	7,054	41,976	575	1,104	332	423	69	620	0
003642	Texas Southern University	8,036	2,799	25,239	0	1,978	30	418	34	0	0
003644	Texas Tech University	55,718	32,006	58,249	10,642	705	0	494	0	1,492	0
003541	Angelo State University	13,394	5,263	19,665	123	0	0	0	0	433	0
003646	Texas Woman's University	11,764	340	54,375	817	5,794	0	0	0	1,369	0
003581	Lamar University	13,403	1,439	5,899	0	0	0	0	0	1,513	0
003606	Sam Houston State University	29,289	10,582	37,747	0	604	0	6,156	342	306	0
003615	Texas State University	31,400	9,007	50,815	2,100	0	6,890	6,076	579	0	0
003625	Sul Ross State University	9,019	6,289	4,816	3,099	0	0	0	0	0	0
000020	Sul Ross State University-Rio Grande	0	0	0	0	0	0	0	0	0	0
009225	Texas State Technical College - Harlingen	4,281	1,634	34,148	2,043	22,250	1,020	3,681	297	0	0
009932	Texas State Technical College - West Texas	14,335	215	10,888	0	17,188	0	0	0	0	0
033965	Texas State Technical College - Marshall	0	0	0	0	0	0	752	0	0	0
003634	Texas State Technical College - Waco	11,090	7,740	2,591	0	0	0	1,603	0	0	0
203634	Texas State Technical College - Fort Bend	0	0	630	384	0	0	0	0	0	0
133965	Texas State Technical College - North Texas	0	0	701	1,003	0	0	0	0	0	0
036273	Lamar Institute of Technology	0	0	1,275	0	0	0	0	0	0	0
023582	Lamar State College - Orange	5,437	430	1,939	0	2,742	0	1,414	0	0	0
023485	Lamar State College - Port Arthur	1,865	26	13,247	725	515	0	279	0	0	0

Actual Space		Diagnostic Support Laboratory	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On-Call Facility Service
		860	865	870	880	890	895
Space Use							
003656	The University of Texas at Arlington	0	0	0	0	0	0
003658	The University of Texas at Austin	0	0	0	0	0	0
009741	The University of Texas at Dallas	0	0	0	132	0	0
003661	The University of Texas at El Paso	0	0	0	0	0	0
003599	The University of Texas RGV	0	0	0	0	0	0
009930	The University of Texas of the Permian Basin	0	0	0	0	0	0
010115	The University of Texas at San Antonio	0	0	0	0	0	0
011163	The University of Texas at Tyler	0	0	0	0	0	0
003632	Texas A&M University	2,576	2,081	143	0	0	717
010298	Texas A&M University at Galveston	0	0	0	0	0	0
003630	Prairie View A&M University	0	0	28	0	0	0
003631	Tarleton State University	0	0	114	237	0	0
042295	Texas A&M University - Central Texas	0	0	0	0	0	0
011161	Texas A&M University - Corpus Christi	0	0	0	0	0	0
003639	Texas A&M University - Kingsville	0	0	0	0	0	0
042485	Texas A&M University - San Antonio	0	0	0	0	0	0
009651	Texas A&M International University	0	0	0	0	0	0
003665	West Texas A&M University	0	0	0	156	0	0
003565	Texas A&M University - Commerce	0	0	0	0	0	0
029269	Texas A&M University - Texarkana	0	0	0	0	0	0
003652	University of Houston	0	0	1,994	5,916	0	0
011711	University of Houston - Clear Lake	0	0	0	0	0	0
012826	University of Houston - Downtown	0	0	0	0	0	0
013231	University of Houston - Victoria	0	0	0	0	0	0
003592	Midwestern State University	0	0	0	752	0	0
003594	University of North Texas	0	0	0	0	0	0
042421	University of North Texas at Dallas	0	0	0	0	0	0
003624	Stephen F. Austin State University	655	0	0	0	0	0
003642	Texas Southern University	0	0	0	0	0	0
003644	Texas Tech University	0	0	0	0	0	0
003541	Angelo State University	0	0	0	0	0	0
003646	Texas Woman's University	0	84	0	876	0	0
003581	Lamar University	0	0	0	567	0	0
003606	Sam Houston State University	0	0	0	0	0	0
003615	Texas State University	0	0	0	0	0	0
003625	Sul Ross State University	0	196	0	0	0	0
000020	Sul Ross State University-Rio Grande	0	0	0	0	0	0
009225	Texas State Technical College - Harlingen	0	0	0	0	0	0
009932	Texas State Technical College - West Texas	0	0	0	0	0	0
033965	Texas State Technical College - Marshall	0	0	0	0	0	0
003634	Texas State Technical College - Waco	0	0	0	0	0	0
203634	Texas State Technical College - Fort Bend	0	0	0	0	0	0
133965	Texas State Technical College - North Texas	0	0	0	0	0	0
036273	Lamar Institute of Technology	0	0	0	512	0	0
023582	Lamar State College - Orange	0	0	0	0	0	0
023485	Lamar State College - Port Arthur	0	0	0	0	0	0

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Faculty - CBM008		University	1.80
		TSTC and Lamar Colleges	1.25
FICE	INSTITUTIONS	Fall 2022 Faculty FTE*	Calculated Non-Faculty FTE
003656	The University of Texas at Arlington	1,960	3,528
003658	The University of Texas at Austin	3,273	5,892
009741	The University of Texas at Dallas	1,262	2,272
003661	The University of Texas at El Paso	1,067	1,921
003599	The University of Texas RGV	1,431	2,575
009930	The University of Texas of the Permian Basin	209	375
010115	The University of Texas at San Antonio	1,397	2,514
011163	The University of Texas at Tyler	474	853
003632	Texas A&M University	3,692	6,645
010298	Texas A&M University at Galveston	153	276
003630	Prairie View A&M University	508	914
003631	Tarleton State University	577	1,039
042295	Texas A&M University - Central Texas	110	197
011161	Texas A&M University - Corpus Christi	563	1,013
003639	Texas A&M University - Kingsville	368	663
042485	Texas A&M University - San Antonio	294	529
009651	Texas A&M International University	315	567
003665	West Texas A&M University	388	699
003565	Texas A&M University - Commerce	437	786
029269	Texas A&M University - Texarkana	126	227
003652	University of Houston	2,552	4,593
011711	University of Houston - Clear Lake	472	850
012826	University of Houston - Downtown	521	937
013231	University of Houston - Victoria	148	266
003592	Midwestern State University	323	582
003594	University of North Texas	1,759	3,166
042421	University of North Texas at Dallas	204	367
003624	Stephen F. Austin State University	691	1,244
003642	Texas Southern University	491	883
003644	Texas Tech University	2,133	3,839
003541	Angelo State University	326	587
003646	Texas Woman's University	823	1,481
003581	Lamar University	458	824
003606	Sam Houston State University	1,023	1,841
003615	Texas State University	2,018	3,633
003625	Sul Ross State University	106	191
000020	Sul Ross State University-Rio Grande	30	53
009225	Texas State Technical College - Harlingen	129	161
009932	Texas State Technical College - West Texas	52	65
033965	Texas State Technical College - Marshall	29	37
003634	Texas State Technical College - Waco	236	296
203634	Texas State Technical College - Fort Bend	28	35
133965	Texas State Technical College - North Texas	23	28
036273	Lamar Institute of Technology	125	157
023582	Lamar State College - Orange	82	102
023485	Lamar State College - Port Arthur	82	102
		33,467	59,808

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Expenditures

FICE	Institutions	501(c)(3)	TEES Pass-through	FY 2023 AFR Research Expenditures	FY 2023 Vet Med Research Expenditures ¹	Final FY 2023 Research Expenditures	FY 2022 Research Expenditures ²	FY 2021 Research Expenditures ²	Three-Year Average Research Expenditures	Reported FY 2023 Educational and General (E&G) Expenditures	FY 2023 Vet Med E&G Expenditures	Final FY 2023 E&G Expenditures
003656	The University of Texas at Arlington	\$ -	\$ -	\$ 120,770,513	\$ -	\$ 120,770,513	\$ 108,726,698	\$ 102,964,050	\$ 110,820,420	\$ 669,974,126	\$ -	\$ 669,974,126
003658	The University of Texas at Austin	\$ (961,414)	\$ -	\$ 762,294,509	\$ -	\$ 761,333,095	\$ 615,708,965	\$ 573,755,470	\$ 650,265,843	\$ 2,860,442,739	\$ -	\$ 2,860,442,739
009741	The University of Texas at Dallas	\$ -	\$ -	\$ 124,022,692	\$ -	\$ 124,022,692	\$ 109,445,803	\$ 103,089,624	\$ 112,186,040	\$ 623,296,716	\$ -	\$ 623,296,716
003661	The University of Texas at El Paso	\$ -	\$ -	\$ 123,996,540	\$ -	\$ 123,996,540	\$ 112,164,181	\$ 96,700,170	\$ 110,953,630	\$ 433,829,657	\$ -	\$ 433,829,657
003599	The University of Texas RGV	\$ -	\$ -	\$ 71,544,314	\$ -	\$ 71,544,314	\$ 37,841,806	\$ 29,370,452	\$ 46,252,191	\$ 470,469,569	\$ -	\$ 470,469,569
009930	The University of Texas of the Permian Basin	\$ -	\$ -	\$ 3,349,140	\$ -	\$ 3,349,140	\$ 3,770,282	\$ 3,104,379	\$ 3,407,934	\$ 87,312,810	\$ -	\$ 87,312,810
010115	The University of Texas at San Antonio	\$ -	\$ -	\$ 137,176,980	\$ -	\$ 137,176,980	\$ 127,875,635	\$ 128,958,065	\$ 131,336,893	\$ 577,428,860	\$ -	\$ 577,428,860
011163	The University of Texas at Tyler	\$ -	\$ -	\$ 3,930,104	\$ -	\$ 3,930,104	\$ 3,590,540	\$ 2,144,158	\$ 3,221,601	\$ 148,818,837	\$ -	\$ 148,818,837
003632	Texas A&M University	\$ 65,803,046	\$ -	\$ 296,707,176	\$ 20,122,402	\$ 342,387,820	\$ 330,094,514	\$ 286,480,659	\$ 319,654,331	\$ 1,786,892,203	\$ 112,527,996	\$ 1,674,364,207
010298	Texas A&M University at Galveston	\$ -	\$ -	\$ 13,836,753	\$ -	\$ 13,836,753	\$ 8,503,334	\$ 6,904,962	\$ 9,748,350	\$ 67,063,336	\$ -	\$ 67,063,336
003630	Prairie View A&M University	\$ -	\$ 20,393	\$ 22,303,481	\$ -	\$ 22,323,874	\$ 20,614,114	\$ 17,938,239	\$ 20,292,076	\$ 226,580,284	\$ -	\$ 226,580,284
003631	Tarleton State University	\$ -	\$ 2,499	\$ 20,480,930	\$ -	\$ 20,483,429	\$ 17,361,983	\$ 15,704,870	\$ 17,850,094	\$ 181,981,914	\$ -	\$ 181,981,914
042295	Texas A&M University - Central Texas	\$ -	\$ 3,686	\$ 1,333,613	\$ -	\$ 1,337,299	\$ 1,179,873	\$ 927,148	\$ 1,148,107	\$ 40,799,699	\$ -	\$ 40,799,699
011161	Texas A&M University - Corpus Christi	\$ -	\$ 121,724	\$ 34,764,962	\$ -	\$ 34,886,686	\$ 30,751,634	\$ 26,669,910	\$ 30,769,410	\$ 203,864,983	\$ -	\$ 203,864,983
003639	Texas A&M University - Kingsville	\$ -	\$ 22,433	\$ 22,684,588	\$ -	\$ 22,707,021	\$ 19,939,876	\$ 19,290,547	\$ 20,645,815	\$ 145,333,471	\$ -	\$ 145,333,471
042485	Texas A&M University - San Antonio	\$ -	\$ -	\$ 3,119,876	\$ -	\$ 3,119,876	\$ 1,209,580	\$ 1,305,825	\$ 1,878,427	\$ 98,346,117	\$ -	\$ 98,346,117
009651	Texas A&M International University	\$ -	\$ 81,718	\$ 4,526,952	\$ -	\$ 4,608,670	\$ 3,739,941	\$ 3,107,438	\$ 3,818,683	\$ 123,043,159	\$ -	\$ 123,043,159
003665	West Texas A&M University	\$ -	\$ 132,741	\$ 9,372,367	\$ -	\$ 9,505,108	\$ 9,196,684	\$ 9,476,025	\$ 9,392,606	\$ 145,111,291	\$ -	\$ 145,111,291
003565	Texas A&M University - Commerce	\$ -	\$ 11,700	\$ 6,757,077	\$ -	\$ 6,768,777	\$ 3,773,169	\$ 3,025,591	\$ 4,522,512	\$ 153,559,247	\$ -	\$ 153,559,247
029269	Texas A&M University - Texarkana	\$ -	\$ -	\$ 15,923	\$ -	\$ 15,923	\$ 31,072	\$ 36,898	\$ 27,964	\$ 46,526,630	\$ -	\$ 46,526,630
003652	University of Houston	\$ -	\$ -	\$ 170,206,315	\$ -	\$ 170,206,315	\$ 187,663,860	\$ 178,753,192	\$ 178,874,456	\$ 940,842,619	\$ -	\$ 940,842,619
011711	University of Houston - Clear Lake	\$ -	\$ -	\$ 2,184,946	\$ -	\$ 2,184,946	\$ 1,848,719	\$ 1,740,704	\$ 1,924,790	\$ 133,359,340	\$ -	\$ 133,359,340
012826	University of Houston - Downtown	\$ -	\$ -	\$ 1,990,793	\$ -	\$ 1,990,793	\$ 1,835,378	\$ 2,022,727	\$ 1,949,633	\$ 181,911,915	\$ -	\$ 181,911,915
013231	University of Houston - Victoria	\$ -	\$ -	\$ 765,515	\$ -	\$ 765,515	\$ 551,954	\$ 416,867	\$ 578,112	\$ 55,351,909	\$ -	\$ 55,351,909
003592	Midwestern State University	\$ -	\$ -	\$ 870,118	\$ -	\$ 870,118	\$ 891,491	\$ 909,672	\$ 890,427	\$ 88,854,953	\$ -	\$ 88,854,953
003594	University of North Texas	\$ -	\$ -	\$ 97,108,805	\$ -	\$ 97,108,805	\$ 85,267,986	\$ 75,075,222	\$ 85,817,338	\$ 739,636,637	\$ -	\$ 739,636,637
042421	University of North Texas at Dallas	\$ -	\$ -	\$ 1,465,778	\$ -	\$ 1,465,778	\$ 258,768	\$ 113,533	\$ 612,693	\$ 72,999,146	\$ -	\$ 72,999,146
003624	Stephen F. Austin State University	\$ -	\$ -	\$ 3,382,035	\$ -	\$ 3,382,035	\$ 3,233,349	\$ 3,835,542	\$ 3,483,642	\$ 178,692,234	\$ -	\$ 178,692,234
003642	Texas Southern University	\$ -	\$ -	\$ 8,482,463	\$ -	\$ 8,482,463	\$ 6,804,018	\$ 5,270,462	\$ 6,852,314	\$ 212,153,744	\$ -	\$ 212,153,744
003644	Texas Tech University	\$ -	\$ -	\$ 216,376,126	\$ 6,414,801	\$ 209,961,325	\$ 198,412,478	\$ 177,905,487	\$ 195,426,430	\$ 870,358,991	\$ 18,459,430	\$ 851,899,561
003541	Angelo State University	\$ -	\$ -	\$ 1,009,047	\$ -	\$ 1,009,047	\$ 774,086	\$ 902,658	\$ 895,264	\$ 116,251,315	\$ -	\$ 116,251,315
003646	Texas Woman's University	\$ -	\$ -	\$ 6,660,350	\$ -	\$ 6,660,350	\$ 5,051,190	\$ 4,458,898	\$ 5,390,146	\$ 206,090,903	\$ -	\$ 206,090,903
003581	Lamar University	\$ -	\$ -	\$ 7,843,806	\$ -	\$ 7,843,806	\$ 6,342,407	\$ 4,820,120	\$ 6,335,444	\$ 195,243,619	\$ -	\$ 195,243,619
003606	Sam Houston State University	\$ -	\$ -	\$ 11,255,679	\$ -	\$ 11,255,679	\$ 10,825,769	\$ 10,768,814	\$ 10,950,087	\$ 315,230,803	\$ -	\$ 315,230,803
003615	Texas State University	\$ -	\$ -	\$ 130,931,460	\$ -	\$ 130,931,460	\$ 101,327,712	\$ 65,785,650	\$ 99,348,274	\$ 574,498,437	\$ -	\$ 574,498,437
003625	Sul Ross State University	\$ -	\$ -	\$ 4,646,398	\$ -	\$ 4,646,398	\$ 2,847,382	\$ 1,775,780	\$ 3,089,853	\$ 48,237,735	\$ -	\$ 48,237,735
000020	Sul Ross State University-Rio Grande	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
009225	Texas State Technical College - Harlingen	\$ -	\$ -	\$ 101,846	\$ -	\$ 101,846	\$ -	\$ -	\$ 33,949	\$ 51,482,909	\$ -	\$ 51,482,909
009932	Texas State Technical College - West Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,292,497	\$ -	\$ 23,292,497
033965	Texas State Technical College - Marshall	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,028,783	\$ -	\$ 11,028,783
003634	Texas State Technical College - Waco	\$ -	\$ -	\$ 21,198	\$ -	\$ 21,198	\$ -	\$ -	\$ 7,066	\$ 92,844,702	\$ -	\$ 92,844,702
203634	Texas State Technical College - Fort Bend	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,888,552	\$ -	\$ 11,888,552
133965	Texas State Technical College - North Texas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,537,950	\$ -	\$ 7,537,950
036273	Lamar Institute of Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,976,902	\$ -	\$ 40,976,902
023582	Lamar State College - Orange	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,208,811	\$ -	\$ 28,208,811
023485	Lamar State College - Port Arthur	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,664,271	\$ -	\$ 36,664,271
TOTALS		\$ 64,841,632	\$ 396,894	\$ 2,448,291,168	\$ 26,537,203	\$ 2,486,992,491	\$ 2,179,456,231	\$ 1,965,509,808	\$ 2,210,652,843	\$ 14,324,315,325	\$ 130,987,426	\$ 14,193,327,899

Notes:

¹ Vet Med Research Expenditures are reported directly by TTU and TAMU to THECB during model preparation.

² FY 2022 & 2021 Research Expenditures remove Veterinary Medicine expenditures. Veterinary medicine expenditures are included in the space model for the veterinary medical school.

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

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

- TSTC Waco includes TSTC Connect campus.

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023
 Law Library Data - Reported directly from Law Libraries

UT-Austin	Reported Number	Unit Measurement	Conversion Ratio	Converted Volumes
Paper Volumes	498,497			498,497
Government Documents	34,159		1	34,159
Archives	5,025	Linear Ft.	1	5,025
Subscriptions	3,990		1	3,990
Microforms	0	Microfilm Reels	95% Fiche, 5% Other	0
Microfiche	2,439,350		50	48,787
Other Microforms		Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	2,563		4	641
Videos	1,441		1	1,441
Computer Files	1,419		1	1,419
Total	2,986,444			593,959
Texas Southern				
Paper Volumes	218,586			218,586
Government Documents	808		1	808
Archives	9	Linear Ft.	1	9
Subscriptions	608		1	608
Microforms	25,052	Microfilm Reels	95% Fiche, 5% Other	727
Microfiche	0		50	0
Other Microforms	0	Microcards	5	0
Cartographic Units	31		1	31
Graphic Materials	0		25	0
Recordings	1		4	4
Videos	52		1	52
Computer Files	35		1	35
Total				220,860
Texas Tech				
Paper Volumes	252,230			252,230
Government Documents				0
Archives				0
Subscriptions	639		1	639
Microforms	237,000	Microfilm Reels	95% Fiche, 5% Other	6,873
Microfiche			50	0
Other Microforms			5	0
Cartographic Units			1	0
Graphic Materials			25	0
Recordings	2,835		4	709
Videos	2,556		1	2,556
Computer Files	549,412		1	549,412
Total				812,419
UH				
Paper Volumes	26,914			26,914
Government Documents	0		1	0
Archives	0		1	0
Subscriptions	2,526		1	2,526
Microforms	28	microfilm reels	95% Fiche, 5% Other	0.812
Microfiche	305,964	microfiche	50	6,119
Other Microforms	0		5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	0		4	0
Videos	91		1	91
Computer Files	0		1	0
Total				35,651
Texas A&M				
Paper Volumes	181,348			181,348
Government Documents	0		1	0
Archives	0	Linear Ft.	1	0
Subscriptions	4,811		1	4,811
Microforms	921	Microfilm Reels	95% Fiche, 5% Other	27
Microfiche	773,947		50	15,479
Other Microforms	0	Microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	71		4	18
Videos	393		1	393
Computer Files	42,986		1	42,986
Total	1,004,477			245,061
UNTD				
Paper Volumes	13,233			13,233
Government Documents	0		1	0
Archives	227	linear ft.	1	34
Subscriptions	0		1	0
Microforms	0	reels		0
Microfiche	0		50	0
Other Microforms	0	microcards	5	0
Cartographic Units	0		1	0
Graphic Materials	0		25	0
Recordings	30		4	8
Videos	29		1	29
Computer Files	0		1	0
Total				13,304

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2023

Summary	CIP Codes		Description	NASF Allowance - Teaching Space per FTSE		
	2010	2023		Undergraduate	Masters/ Professional	Doctorate
1	1	1	Agriculture, Agriculture Operations and Related Sciences	90	63	36
	4	4	Architecture and Related Services			
	50	50	Visual and Performing Arts			
2	3	3	Natural Resources and Conservation	75	53	30
	14	14	Engineering			
	15	15	Engineering Technologies/Technicians			
	21		Technology Education/Industrial Arts (Discontinued)			
	46	46	Construction Trades			
	47	47	Mechanic and Repair Technologies/Technicians			
	48	48	Precision Production			
49	49	Transportation and Materials Moving				
3	9	9	Communication, Journalism and Related Programs	60	42	24
	10	10	Communications Technologies/Technicians and Support Services			
	11	11	Computer and Information Sciences and Support Services			
	19	19	Family and Consumer Sciences/Human Services			
	26	26	Biological and Biomedical Sciences			
	32	32	Basic Skills			
	40	40	Physical Sciences			
	41	41	Science Technologies/Technicians			
	42	42	Psychology			
	51	51	Health Professions and Related Clinical Sciences			
60	60	Dental, Medical and Veterinary Residency Programs				
4	5	5	Area, Ethnic, Cultural, and Gender Studies	45	32	18
	12	12	Personal and Culinary Services			
	13	13	Education			
	16	16	Foreign Languages, Literatures and Linguistics			
	22	22	Legal Profess and Studies			
	23	23	English Language and Literature/Letters			
	24	24	Liberal Arts and Sciences, General Studies and Humanities			
	25	25	Library Science			
	27	27	Mathematics and Statistics			
	28	28	Reserve Officer Training Corps			
	29	29	Military Technologies			
	30	30	Multi/Interdisciplinary Studies			
	31	31	Parks, Recreation, Leisure and Fitness Studies			
	33	33	Citizenship Activities			
	34	34	Health-Related Knowledge and Skills			
	35	35	Interpersonal and Social Skills			
	36	36	Leisure and Recreational Activities			
	37	37	Personal Awareness and Self-Improvement			
	38	38	Philosophy and Religious Studies			
	39	39	Theology and Religious Vocations			
43	43	Security and Protective Services				
44	44	Public Administration and Social Service Professions				
45	45	Social Sciences				
52	52	Business, Management, Marketing, and Related Support Services				
53	53	High School/Secondary School Diplomas and Certificates				
54	54	History				

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

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Summary - Finalized		Total		Surplus (Deficit)
		Predicted	Actual	
FICE	Institutions			
000030	The University of Texas Southwestern Medical Center	5,421,266	2,974,359	(2,446,907)
104952	The University of Texas Medical Branch at Galveston	2,434,284	2,163,861	(270,423)
011618	The University of Texas Health Science Center at Houston	4,349,072	2,478,212	(1,870,861)
000040	The University of Texas Health Science Center at San Antonio	2,723,705	1,767,712	(955,993)
025554	The University of Texas M.D. Anderson Cancer Center	5,597,550	3,473,719	(2,123,831)
042439	The University of Texas Health Science Center at Tyler	380,229	325,312	(54,917)
000089	Texas A&M University System Health Science Center	1,977,205	977,285	(999,920)
000130	University of North Texas Health Science Center	772,302	520,499	(251,803)
000412	Texas Tech University Health Sciences Center	1,568,629	1,469,623	(99,006)
000862	Texas Tech University Health Sciences Center at El Paso	524,691	498,196	(26,495)
203599	The University of Texas Rio Grande Valley Medical School	248,145	234,152	(13,993)
203658	The University of Texas at Austin Medical School	465,530	139,143	(326,387)
203652	University of Houston Medical School	159,656	90,429	(69,227)
103606	Sam Houston State University- College of Osteopathic Medicine	123,296	65,850	(57,446)
	Total	26,745,560	17,178,352	(9,567,208)

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Summary - Finalized		Fall 2023		Fall 2022		Change		Percent Change	
FICE	Institution	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
000030	The University of Texas Southwestern Medical Center	5,421,266	2,974,359	5,053,476	2,960,827	4,959,362	2,878,256	7.28%	0.46%
104952	The University of Texas Medical Branch at Galveston	2,434,284	2,163,861	2,310,586	2,136,880	2,276,523	2,135,519	5.35%	1.26%
011618	The University of Texas Health Science Center at Houston	4,349,072	2,478,212	4,171,410	2,487,779	3,906,961	2,356,996	4.26%	(0.38%)
000040	The University of Texas Health Science Center at San Antonio	2,723,705	1,767,712	2,542,571	1,919,804	2,569,270	1,935,686	7.12%	(7.92%)
025554	The University of Texas M.D. Anderson Cancer Center	5,597,550	3,473,719	5,429,009	3,188,303	5,486,530	3,180,378	3.10%	8.95%
042439	The University of Texas Health Science Center at Tyler	380,229	325,312	356,400	176,581	324,956	176,355	6.69%	84.23%
000089	Texas A&M University System Health Science Center	1,977,205	977,285	2,080,119	982,548	2,030,153	970,552	(4.95%)	(0.54%)
000130	University of North Texas Health Science Center	772,302	520,499	722,399	556,817	734,961	547,974	6.91%	(6.52%)
000412	Texas Tech University Health Sciences Center	1,568,629	1,469,623	1,580,909	1,457,641	1,568,660	1,424,742	(0.78%)	0.82%
000862	Texas Tech University Health Sciences Center at El Paso	524,691	498,196	528,870	499,908	509,506	500,232	(0.79%)	(0.34%)
203599	The University of Texas Rio Grande Valley Medical School	248,145	234,152	282,523	230,611	280,992	233,750	(12.17%)	1.54%
203658	The University of Texas at Austin Medical School	465,530	139,143	433,288	138,030	427,314	147,652	7.44%	0.81%
203652	University of Houston Medical School	159,656	90,429	145,710	102,326	102,138	31,677	9.57%	(11.63%)
103606	Sam Houston State University-College of Osteopathic Medicine	123,296	65,850	98,108	65,145	70,894	64,925	25.67%	1.08%
	Total	26,745,560	17,178,352	25,735,378	16,903,199	25,248,220	16,584,694	3.93%	1.63%

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

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	The University of Texas Southwestern Medical	5,421,266	2,974,359	254,385	135,403	2,087,621	1,123,380	2,328,055	1,216,762	257,706	257,706	493,499	241,109	0
104952	The University of Texas Medical Branch at	2,434,284	2,163,861	306,265	280,957	542,646	500,564	982,365	742,787	356,141	356,141	246,867	283,414	0
011618	The University of Texas Health Science Center at	4,349,072	2,478,212	475,980	261,060	1,012,823	499,048	1,842,751	984,131	560,826	560,826	400,314	173,147	56,378
000040	The University of Texas Health Science Center at San Antonio	2,723,705	1,767,712	360,200	293,096	779,213	547,281	1,219,006	674,111	94,521	94,521	270,765	158,703	0
025554	The University of Texas M.D. Anderson Cancer	5,597,550	3,473,719	46,485	122,227	3,882,911	1,153,293	1,093,147	1,735,630	18,436	18,436	503,688	444,133	52,883
042439	The University of Texas Health Science Center at	380,229	325,312	18,225	32,957	95,011	52,654	189,401	66,230	325	325	77,267	173,147	0
000089	Texas A&M University System Health Science	1,977,205	977,285	481,940	238,626	709,382	241,143	337,929	318,961	71,689	71,689	194,085	106,867	182,180
000130	University of North Texas Health Science Center	772,302	520,499	222,160	120,527	212,156	134,538	217,993	213,035	10,353	10,353	109,640	42,046	0
000412	Texas Tech University Health Sciences Center	1,568,629	1,469,623	402,335	377,671	199,620	209,270	480,370	568,001	160,257	160,257	161,832	154,424	164,215
000862	Texas Tech University Health Sciences Center at El Paso	524,691	498,196	106,445	94,282	74,230	60,379	227,367	246,418	27,454	27,454	89,195	69,664	0
203599	The University of Texas Rio Grande Valley Medical School	248,145	234,152	38,940	44,116	58,303	55,762	105,479	102,699	1,998	1,998	43,425	29,577	0
203658	The University of Texas at Austin Medical School	465,530	139,143	36,900	17,637	140,633	54,897	226,623	61,939	0	0	61,374	4,670	0
203652	University of Houston Medical School	159,656	90,429	25,680	40,427	33,950	5,111	63,908	36,471	0	0	36,118	8,420	0
103606	Sam Houston State University-College of Osteopathic Medicine	123,296	65,850	58,200	33,875	9,775	4,702	22,205	23,024	0	0	33,116	4,249	0
	Total	26,745,560	17,178,352	2,834,140	2,092,859	9,838,274	4,642,021	9,336,599	6,990,199	1,559,705	1,559,705	2,721,185	1,893,567	455,656

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

Predicted Teaching Space

Allotted SF per Student	Undergraduate		Special Professional						Graduate Students					
	Allied Health	Nursing	Medical	Podiatric	Dental	Physical Therapy	Audiology	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing	Pharmacy	
000030	The University of Texas Southwestern Medical Center	0	0	113,160	0	0	8,400	0	0	61,380	22,275	2,550	0	0
104952	The University of Texas Medical Branch at Galveston	4,125	37,800	113,280	0	0	23,175	0	0	15,235	38,925	9,150	43,875	0
011618	The University of Texas Health Science Center at Houston	4,425	30,075	115,920	0	60,600	0	0	0	33,990	28,950	111,900	49,950	0
000040	The University of Texas Health Science Center at San Antonio	19,500	45,075	107,880	0	62,880	10,650	0	0	18,590	47,475	0	16,500	0
025554	The University of Texas M.D. Anderson Cancer Center	24,150	0	0	0	0	0	0	0	0	2,475	0	0	0
042439	The University of Texas Health Science Center at Tyler	0	0	7,920	0	0	0	0	0	0	0	5,025	0	0
000089	Texas A&M University System Health Science Center	0	28,575	125,760	0	69,960	0	0	28,990	0	0	166,500	12,600	1,495
000130	University of North Texas Health Science Center	0	0	112,200	0	0	9,900	0	20,280	25,520	18,225	14,325	0	1,105
000412	Texas Tech University Health Sciences Center	19,050	79,800	85,920	0	0	15,000	3,450	25,415	7,535	91,575	9,675	46,425	0
000862	Texas Tech University Health Sciences Center at El Paso	0	17,625	56,880	0	19,320	0	0	0	2,585	0	0	375	0
203599	The University of Texas Rio Grande Valley Medical School	0	0	27,000	7,440	0	0	0	0	0	0	0	0	0
203658	The University of Texas at Austin Medical School	0	0	23,880	0	0	0	0	0	0	0	0	0	0
203652	University of Houston Medical School	0	0	20,520	0	0	0	0	0	0	0	0	0	0
103606	Sam Houston State University-College of Osteopathic Medicine	0	0	58,080	0	0	0	0	0	0	0	0	0	0
	Total	71,250	238,950	968,400	7,440	212,760	67,125	3,450	74,685	164,835	249,900	319,125	169,725	2,600
Allotted SF per Student	Residents ¹				Post Doctoral and Research Fellows				Total					
	Medical	Podiatric	Dental	Pharmacy	Biomed Sci	Allied Health	Public Health	Nursing						
000030	The University of Texas Southwestern Medical Center	45,840	0	0	0	780	0	0	0	46,620				
104952	The University of Texas Medical Branch at Galveston	20,700	0	0	0	0	0	0	0	20,700				
011618	The University of Texas Health Science Center at Houston	34,800	0	1,800	0	3,030	180	330	30	40,170				
000040	The University of Texas Health Science Center at San Antonio	26,400	270	0	0	4,980	0	0	0	31,650				
025554	The University of Texas M.D. Anderson Cancer Center	4,770	0	600	660	10,020	2,970	840	0	19,860				
042439	The University of Texas Health Science Center at Tyler	5,280	0	0	0	0	0	0	0	5,280				
000089	Texas A&M University System Health Science Center	45,000	360	0	0	2,700	0	0	0	48,060				
000130	University of North Texas Health Science Center	20,100	0	0	55	450	0	0	0	20,605				
000412	Texas Tech University Health Sciences Center	17,610	0	0	880	0	0	0	0	18,490				
000862	Texas Tech University Health Sciences Center at El Paso	9,660	0	0	0	0	0	0	0	9,660				
203599	The University of Texas Rio Grande Valley Medical School	4,500	0	0	0	0	0	0	0	4,500				
203658	The University of Texas at Austin Medical School	13,020	0	0	0	0	0	0	0	13,020				
203652	University of Houston Medical School	5,160	0	0	0	0	0	0	0	5,160				
103606	Sam Houston State University-College of Osteopathic Medicine	120	0	0	0	0	0	0	0	120				
	Total Predicted SF	252,960	630	2,400	1,595	21,960	3,150	1,170	30	283,895				

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

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

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

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2023	307.79
Inflation factor	1.24

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	The University of Texas Southwestern Medical Center	\$ 520,366,654	2,087,621	783,255	2,087,621
104952	The University of Texas Medical Branch at Galveston	\$ 135,261,527	542,646	382,000	542,646
011618	The University of Texas Health Science Center at Houston	\$ 252,459,444	1,012,823	571,335	1,012,823
000040	The University of Texas Health Science Center at San Antonio	\$ 194,228,885	779,213	439,040	779,213
025554	The University of Texas M.D. Anderson Cancer Center	\$ 967,866,083	3,882,911	505,103	3,882,911
042439	The University of Texas Health Science Center at Tyler	\$ 23,682,834	95,011	78,958	95,011
000089	Texas A&M University System Health Science Center	\$ 176,822,655	709,382	173,443	709,382
000130	University of North Texas Health Science Center	\$ 52,882,724	212,156	80,313	212,156
000412	Texas Tech University Health Sciences Center	\$ 40,621,259	162,965	199,620	199,620
000862	Texas Tech University Health Sciences Center at El Paso	\$ 11,524,507	46,234	74,230	74,230
203599	The University of Texas Rio Grande Valley Medical School	\$ 14,532,843	58,303	37,993	58,303
203658	The University of Texas at Austin Medical School	\$ 35,054,546	140,633	83,185	140,633
203652	University of Houston Medical School	\$ 828,900	3,325	33,950	33,950
103606	Sam Houston State University- College of Osteopathic Medicine	\$ 480,158	1,926	9,775	9,775
Totals		\$ 173,329,501	9,735,150	3,452,198	9,838,273

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Predicted Office Space

Predicted Office Space					Inflation Factor:	1.24	
FICE	Institution	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	E&G Expenditures	1600 SF Per \$1,000,000 in E&G Expenditures Inflated to 1991	Predicted Office Space ¹
000030	The University of Texas Southwestern Medical Center	595,274	2,427,097	3,022,371	\$ 2,290,671,956	1,633,738	2,328,055
104952	The University of Texas Medical Branch at Galveston	290,320	910,682	1,201,002	\$ 1,070,827,654	763,729	982,365
011618	The University of Texas Health Science Center at Houston	434,215	1,745,268	2,179,483	\$ 2,111,596,026	1,506,019	1,842,751
000040	The University of Texas Health Science Center at San Antonio	333,670	1,181,577	1,515,247	\$ 1,293,813,453	922,765	1,219,006
025554	The University of Texas M.D. Anderson Cancer Center	383,878	1,204,156	1,588,034	\$ 838,823,334	598,260	1,093,147
042439	The University of Texas Health Science Center at Tyler	60,008	188,233	248,241	\$ 183,059,986	130,561	189,401
000089	Texas A&M University System Health Science Center	131,816	276,399	408,215	\$ 375,262,440	267,642	337,929
000130	University of North Texas Health Science Center	61,038	169,691	230,728	\$ 287,791,774	205,257	217,993
000412	Texas Tech University Health Sciences Center	151,711	289,607	441,318	\$ 673,528,600	480,370	480,370
000862	Texas Tech University Health Sciences Center at El Paso	56,415	199,373	255,787	\$ 278,943,755	198,946	227,367
203599	The University of Texas Rio Grande Valley Medical School	28,874	90,573	119,448	\$ 128,306,142	91,510	105,479
203658	The University of Texas at Austin Medical School	63,221	198,312	261,532	\$ 268,803,216	191,714	226,623
203652	University of Houston Medical School	25,802	80,936	106,738	\$ 29,553,582	21,078	63,908
103606	Sam Houston State University-College of Osteopathic Medicine	7,429	23,303	30,732	\$ 19,177,896	13,678	22,205
	Total	2,623,670	8,985,207	11,608,877	9,850,159,814	7,025,267	9,336,599

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 2023

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	The University of Texas Southwestern Medical Center	50,000	4,927,767	443,499	493,499
104952	The University of Texas Medical Branch at Galveston	50,000	2,187,417	196,867	246,867
011618	The University of Texas Health Science Center at Houston	50,000	3,892,380	350,314	400,314
000040	The University of Texas Health Science Center at San Antonio	50,000	2,452,940	220,765	270,765
025554	The University of Texas M.D. Anderson Cancer Center	50,000	5,040,979	453,688	503,688
042439	The University of Texas Health Science Center at Tyler	50,000	302,962	27,267	77,267
000089	Texas A&M University System Health Science Center	50,000	1,600,940	144,085	194,085
000130	University of North Texas Health Science Center	50,000	662,662	59,640	109,640
000412	Texas Tech University Health Sciences Center	50,000	1,242,582	111,832	161,832
000862	Texas Tech University Health Sciences Center at El Paso	50,000	435,496	39,195	89,195
203599	The University of Texas Rio Grande Valley Medical School	25,000	204,720	18,425	43,425
203658	The University of Texas at Austin Medical School	25,000	404,156	36,374	61,374
203652	University of Houston Medical School	25,000	123,538	11,118	36,118
103606	Sam Houston State University-College of Osteopathic Medicine	25,000	90,180	8,116	33,116
	Total	600,000	23,568,718		2,721,185

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 2023

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	The University of Texas Southwestern Medical Center	135,403	1,123,380	1,216,762	257,706	241,109	60,520	11,161	14,896	1,739	2,680	277	0	0
104952	The University of Texas Medical Branch at Galveston	280,957	500,564	742,787	356,141	283,414	109,670	13,645	78,190	35,922	0	0	838	0
011618	The University of Texas Health Science Center at Houston	261,060	499,048	984,131	560,826	173,147	99,541	16,406	34,833	14,339	16,328	3,682	1,403	465
000040	The University of Texas Health Science Center at San Antonio	293,096	547,281	674,111	94,521	158,703	128,704	5,003	57,227	19,719	5,588	1,538	0	0
025554	The University of Texas M.D. Anderson Cancer Center	122,227	1,153,293	1,735,630	18,436	444,133	29,639	5,099	16,385	769	354	0	946	0
042439	The University of Texas Health Science Center at Tyler	32,957	52,654	66,230	325	24,415	16,514	440	2,032	0	4,794	829	0	0
000089	Texas A&M University System Health Science Center	238,626	241,143	318,961	71,689	106,867	99,272	3,353	47,165	5,473	38,873	5,287	3,146	182
000130	University of North Texas Health Science Center	120,527	134,538	213,035	10,353	42,046	69,303	2,045	21,971	5,865	548	3,301	7,247	1,246
000412	Texas Tech University Health Sciences Center	377,671	209,270	568,001	160,257	154,424	148,594	34,307	85,257	65,923	0	0	492	0
000862	Texas Tech University Health Sciences Center at El Paso	94,282	60,379	246,418	27,454	69,664	41,468	2,285	18,791	15,357	0	1,186	1,196	0
203599	The University of Texas Rio Grande Valley Medical School	44,116	55,762	102,699	1,998	29,577	6,204	77	5,498	78	10,990	4,108	0	0
203658	The University of Texas at Austin Medical School	17,637	54,897	61,939	0	4,670	0	0	0	0	6,835	4,816	0	0
203652	University of Houston Medical School	40,427	5,111	36,471	0	8,420	14,945	2,298	491	1,465	10,463	6,346	0	0
103606	Sam Houston State University-College of Osteopathic Medicine	33,875	4,702	23,024	0	4,249	10,824	135	6,879	1,509	3,584	4,920	135	0
	Total	2,092,859	4,642,021	6,990,199	1,559,705	1,744,835	835,198	96,254	389,615	168,158	101,037	36,290	15,403	1,893

FICE	Armory	Armory Service	Athletic/ Physical Education	Athletic/ Physical Education Service	Media Production	Media Production Service	Clinic (Non-Health Professions)	Clinic Service (Non-Health)	Demonstration	Demonstration Service	Field Building	Other	Assembly	Assembly Service	Exhibition	Exhibition Service
	510	515	520	525	530	535	540	545	550	555	560	590	610	615	620	625
000030	142	0	604	0	587	211	208	0	1,120	127	0	51	9,419	827	931	180
104952	0	0	0	117	2,914	2,390	0	0	0	0	0	714	0	0	2,034	0
011618	0	0	0	0	972	931	1,590	1,083	0	0	0	0	10,980	3,051	0	0
000040	0	0	0	0	2,040	2,742	0	0	0	0	0	0	29,321	934	0	0
025554	1,977	0	0	0	6,383	2,464	0	0	2,100	36	0	1,027	1,042	1,349	2,149	0
042439	0	0	0	0	775	355	0	0	0	0	0	0	3,990	73	0	0
000089	0	0	312	0	873	267	0	0	0	0	0	2,551	6,983	0	0	0
000130	0	0	0	0	834	0	0	0	0	0	0	70	0	0	0	0
000412	0	0	0	0	3,003	3,331	0	0	7,189	781	0	1,449	0	0	0	0
000862	0	0	0	0	0	0	0	0	0	589	0	0	0	0	0	0
203599	0	0	0	0	0	0	0	0	0	0	0	0	5,138	921	0	0
203658	0	0	0	0	274	367	0	0	0	0	0	0	3,390	513	0	0
203652	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103606	0	0	0	0	0	0	0	0	0	0	0	356	0	0	0	0
	2,119	0	916	117	18,655	13,058	1,798	1,083	10,409	1,533	0	6,218	70,263	7,668	5,114	180

FICE	Food Facilities	Food Facilities Service	Day Care	Day Care Service	Lounge	Lounge Service	Merchandising Facilities	Merchandising Facilities Service	Recreation	Recreation Service	Meeting Room	Meeting Room Service	Locker Room	Non-Class Laboratory	Non-Class Laboratory Service	Animal Quarters
	630	635	640	645	650	655	660	665	670	675	680	685	690	250	255	570
000030	0	0	7,409	2,055	3,411	0	0	0	0	0	9,640	251	6,958	702,518	217,905	125,338
104952	0	0	0	0	3,817	0	0	0	0	0	21,781	3,337	5,588	302,936	70,945	47,918
011618	0	0	0	0	32,180	3,067	0	0	0	0	11,138	849	8,222	300,502	141,569	26,089
000040	0	0	0	0	26,097	626	0	0	0	0	6,510	0	7,047	344,230	120,756	33,548
025554	0	0	0	0	9,880	360	0	0	0	0	22,335	2,084	15,849	559,750	324,856	163,612
042439	0	0	0	0	796	0	0	0	0	0	727	1,632	0	28,687	12,543	3,839
000089	0	0	0	0	17,769	317	0	0	0	0	1,833	232	4,738	173,563	45,006	11,871
000130	0	0	0	0	5,855	0	0	0	0	0	2,015	0	227	98,034	19,243	12,817
000412	0	0	0	0	6,421	615	0	0	0	0	15,419	2,175	2,715	122,287	50,215	11,929
000862	0	0	0	0	9,739	39	0	0	0	0	783	195	2,654	37,842	13,627	3,757
203599	0	0	0	0	7,387	220	0	0	0	0	1,676	358	1,461	26,604	15,257	8,599
203658	0	0	0	0	0	0	0	0	0	0	0	0	1,442	32,548	8,750	3,130
203652	0	0	0	0	2,453	47	0	0	0	0	575	0	1,344	4,364	747	0
103606	0	0	0	0	2,603	0	0	0	0	0	1,683	0	1,247	3,961	741	0
	0	0	7,409	2,055	128,408	5,291	0	0	0	0	96,114	11,113	59,491	2,737,826	1,042,159	452,447

	Animal Quarters Service	Office w/o 41 Use	Office Service w/o 41 Use	Conference Room w/o 41 Use	Conference Room Service w/o 41 Use	Patient Bedroom	Patient Bedroom Service	Patient Bath	Nurse Station	Nurse Station Service	Surgery	Surgery Service	Treatment/ Examination	Treatment/ Examination Service	Diagnostic Support Laboratory
FICE	575	310	315	350	355	810	815	820	830	835	840	845	850	855	860
000030	77,619	908,517	128,615	176,524	3,106	68,862	31	63	23,193	570	17,066	74	135,803	7,622	484
104952	78,765	490,260	146,603	103,818	2,106	86,461	0	880	28,486	8,793	24,841	6,826	107,843	27,855	19,643
011618	30,888	591,083	311,713	78,568	2,768	17,187	0	2,849	10,911	672	3,618	2,150	180,168	299,425	2,564
000040	48,747	503,226	98,075	71,784	1,026	0	0	301	922	141	4,727	4,275	56,399	9,100	9,185
025554	105,075	1,062,732	524,337	144,591	3,970	0	88	25	1,796	592	1,028	574	5,493	664	5,416
042439	7,585	50,751	7,539	7,853	87	249	0	31	0	0	0	0	45	0	0
000089	10,703	225,766	55,645	36,516	1,034	2,521	0	0	59	0	8,463	15,616	32,350	10,897	705
000130	4,444	149,132	42,369	21,534	0	0	0	0	577	0	0	0	7,931	105	298
000412	24,839	354,084	178,875	34,261	782	0	0	1,947	8,378	721	1,501	135	56,179	53,700	2,539
000862	5,153	151,912	72,670	21,805	31	0	0	487	1,176	168	248	26	12,246	8,408	165
203599	5,303	77,585	14,000	10,175	939	0	154	0	17	0	0	0	1,637	85	42
203658	10,469	39,566	12,786	9,369	218	0	0	0	0	0	0	0	0	0	0
203652	0	20,074	13,356	3,041	0	0	0	0	0	0	0	0	0	0	0
103606	0	11,384	8,847	2,793	0	0	0	0	0	0	0	0	0	0	0
	409,590	4,636,071	1,615,430	722,631	16,067	175,281	273	6,582	75,517	11,657	61,492	29,676	596,094	417,861	41,041

	Diagnostic Support Lab Service	Health Care Supplies	Public Waiting	Staff On-Call Facility	Staff On-Call Facility Service	Office w/ 41 Use	Office Service w/ 41 Use	Conference Room w/ 41 Use	Conference Room Service w/ 41 Use	Reading/ Study Room	Stack	Open Stack Study Room	Processing Room	Study Service	Computer/ Telecom	Computer/ Telecom Service
FICE	865	870	880	890	895	310 w/41	315 w/41	350 w/41	355 w/41	410	420	430	440	455	710	715
000030	852	469	2,617	0	0	2,565	549	127	0	15,045	2,649	16,738	841	3,867	12,412	4,142
104952	2,703	1,346	36,577	3,425	462	5,586	922	2,431	0	31,608	28,586	0	2,933	2,455	7,981	1,283
011618	582	3,734	34,144	2,821	0	2,846	978	423	0	13,775	1,813	1,230	442	4,915	13,611	2,095
000040	1,193	2,302	5,976	0	0	1,138	2,104	1,361	117	7,602	0	15,988	3,745	18,447	18,563	1,041
025554	1,148	35	708	561	308	5,709	3,580	1,244	113	8,707	825	12,631	179	149	45,858	3,477
042439	0	0	0	0	0	256	0	464	0	2,934	1,525	0	665	332	2,211	370
000089	0	68	1,010	0	0	2,389	104	0	0	20,262	12,522	14,936	336	0	15,884	1,302
000130	0	144	1,297	0	0	4,469	5,837	1,648	0	11,209	0	5,434	2,774	0	0	0
000412	252	1,627	25,402	3,045	4,832	6,152	2,444	1,035	0	27,853	22,196	15,045	3,396	8,602	6,366	3,869
000862	0	293	4,236	0	0	2,057	227	0	0	8,935	2,254	8,035	1,205	72	4,637	1,511
203599	63	0	0	0	0	1,495	524	0	0	8,486	0	13,914	225	0	0	0
203658	0	0	0	0	0	0	0	0	0	2,077	0	0	0	634	568	26
203652	0	0	0	0	0	336	0	0	0	7,224	0	0	0	687	0	0
103606	0	0	0	0	0	0	0	0	0	2,932	0	0	0	1,058	0	0
	6,792	10,018	111,968	9,852	5,602	34,997	17,269	8,733	230	168,649	72,370	103,951	16,741	41,218	128,091	19,116

FICE	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Green house	Green house Service
	720	725	730	735	740	745	750	755	760	765	770	775	580	585
000030	41,414	9,159	106,302	3,448	1,271	0	5,052	2,131	4,098	0	6,399	696	2,173	31
104952	41,363	9,450	137,787	1,449	1,448	203	0	0	7,928	0	0	0	0	0
011618	17,897	2,641	106,667	2,396	0	0	0	0	506	0	0	912	0	0
000040	11,779	604	60,590	79	0	1,503	3,851	1,265	959	0	5,741	524	1,483	219
025554	32,868	16,024	222,790	9,701	19,433	0	22,785	21,015	9,261	0	297	0	766	6,721
042439	1,220	1,610	12,257	0	0	0	0	0	572	0	0	0	0	0
000089	2,533	333	34,201	522	0	0	0	0	694	0	676	173	0	0
000130	2,974	1,200	4,350	0	0	0	0	0	356	0	1,795	0	0	0
000412	14,142	6,198	12,620	360	0	0	18,976	1,982	1,550	0	1,637	0	0	0
000862	1,812	418	36,778	82	0	0	346	708	0	0	135	452	0	0
203599	1,731	773	1,603	0	0	0	0	0	295	0	531	0	0	0
203658	0	461	157	0	0	0	0	0	152	0	595	0	0	0
203652	0	0	0	0	0	0	0	0	0	0	173	0	0	0
103606	0	0	259	0	0	0	0	0	0	0	0	0	0	0
	169,733	48,871	736,360	18,037	22,152	1,706	51,010	27,101	26,371	0	17,979	2,757	4,422	6,971

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	DMP	DDS/MD	Specialties	
000040	Dental Education - Laredo	Dental	000304	000884		0	0	0	0	0	0	0	0	4	4
000040	Dental Education - San Antonio	Dental	009799			0	0	0	0	0	0	0	422	0	422
000040	Biomedical Science - San Antonio	Biomed Sci	000301			0	95	230	0	0	0	12	0	0	337
000040	Biomedical Science - San Antonio	Biomed Sci	000301		2	0	0	1	0	0	0	0	0	0	1
000040	Allied Health - San Antonio	Allied Health	000303			209	403	183	0	0	142	0	0	0	937
000040	Allied Health - San Antonio	Allied Health	000303			1	32	0	0	0	0	0	0	0	33
000040	Allied Health - Laredo	Allied Health	000303	000884		0	15	0	0	0	0	0	0	0	15
000040	Allied Health - San Antonio	Medical	000305			0	3	0	0	0	0	0	0	0	3
000040	Allied Health - Houston (312)	Allied Health	000305	000312		46	0	0	0	0	0	0	0	0	46
000040	Allied Health (Dental Hygiene) - San Antonio	Allied Health	000311			4	0	0	0	0	0	0	0	0	4
000040	Nursing - San Antonio	Nursing	000302			601	4	216	0	0	0	0	0	0	821
025554	Allied Health - Houston	Allied Health	025554			322	33	0	0	0	0	0	0	0	355
042439	Medical Education	Medical	000430			0	0	0	0	0	0	0	40	0	40
042439	Medical Education	Medical	000431			0	24	0	0	0	0	0	0	0	24
042439	Medical Education	Medical	000431		4	0	2	0	0	0	0	0	0	0	2
042439	Public Health-Tyler	Public Health	000429			0	61	0	0	0	0	0	0	0	61
042439	Public Health-Tyler	Public Health	000429		4	0	6	0	0	0	0	0	0	0	6
000089	Medical Education - College Station	Medical	000080			0	0	0	0	0	0	0	282	0	282
000089	Biomedical Science - College Station	Medical	000180			0	87	49	0	0	0	0	0	0	136
000089	Biomedical Science - College Station	Medical	000180		4	45	25	9	0	0	0	0	0	0	79
000089	Medical Education - Dallas (850)	Medical	000080	000850		0	0	0	0	0	0	0	163	0	163
000089	Medical Education - Houston (852)	Medical	000080	000852		0	0	0	0	0	0	0	194	0	194
000089	Medical Education - Round Rock (853)	Medical	000080	000853		0	0	0	0	0	0	0	93	0	93
000089	Medical Education - Temple (854)	Medical	000080	000854		0	0	0	0	0	0	0	34	0	34
000089	Medical Education - Houston North (855)	Medical	000080	000855		0	0	0	0	0	0	0	41	0	41
000089	Biomedical Science - Houston (852)	Medical	000180	000852		0	3	23	0	0	0	0	0	0	26
000089	Dental Education - Dallas (850)	Dental	004948	000850		0	0	0	0	0	0	0	414	0	414
000089	Dental Education - Dallas (850)	Dental	000406	000850		0	0	0	0	0	0	0	0	94	94
000089	Biomedical Science (Dental) - Dallas (850)	Dental	000417	000850		0	8	8	0	0	0	0	0	0	16
000089	Allied Health (Dental) - Dallas (850)	Dental	000405	000850		59	0	0	0	0	0	0	0	0	59
000089	Nursing - College Station	Nursing	000079			256	136	30	0	0	0	0	0	0	422
000089	Nursing - College Station	Nursing	000079		4	0	1	1	0	0	0	0	0	0	2
000089	Nursing - Round Rock (853)	Nursing	000079	000853		125	0	0	0	0	0	0	0	0	125
000089	Pharmacy - College Station	Pharmacy	000088			0	0	12	0	185	0	0	0	0	197
000089	Pharmacy - Kingsville (856)	Pharmacy	000088	000856		0	0	11	0	261	0	0	0	0	272
000089	Public Health - College Station	Public Health	000087			515	298	53	0	0	0	0	0	0	866
000089	Public Health - College Station	Public Health	000087		4	1,266	33	18	0	0	0	0	0	0	1,317
000089	Public Health - McAllen (857)	Public Health	000087	000857		21	0	1	0	0	0	0	0	0	22
000089	Public Health - McAllen (857)	Public Health	000087	000857	4	15	0	0	0	0	0	0	0	0	15
000130	Medical Education - Ft. Worth	Medical	009768			0	0	0	0	0	0	0	935	0	935
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131			17	366	75	0	0	0	0	0	0	458
000130	Biomedical Science - Ft. Worth	Biomed Sci	000131		2	0	0	6	0	0	0	0	0	0	6
000130	Allied Health - Ft. Worth	Allied Health	000133			0	243	0	0	0	132	0	0	0	375
000130	Pharmacy - Ft. Worth	Pharmacy	000136			0	17	0	0	312	0	0	0	0	329
000130	Public Health - Ft. Worth	Public Health	000134			0	162	14	0	0	0	0	0	0	176
000130	Public Health - Ft. Worth	Public Health	000134		2	0	15	0	0	0	0	0	0	0	15
000412	Medical Education - Lubbock	Medical	010674			0	0	0	0	0	0	0	571	0	571
000412	Medical Education - Amarillo (860)	Medical	010674	000860		0	0	0	0	0	0	0	97	0	97
000412	Medical Education - Odessa (864)	Medical	010674	000864		0	0	0	0	0	0	0	48	0	48
000412	Biomedical Science - Lubbock	Biomed Sci	210674			0	41	49	0	0	0	0	0	0	90
000412	Biomedical Science - Amarillo (860)	Biomed Sci	210674	000860		0	1	22	0	0	0	0	0	0	23
000412	Biomedical Science - Amarillo (860)	Biomed Sci	210674	008661	2	0	0	1	0	0	0	0	0	0	1
000412	Biomedical Science - Abilene (861)	Biomed Sci	000413			0	7	16	0	0	0	0	0	0	23
000412	Allied Health - Lubbock	Allied Health	000413	000860		254	852	241	46	0	104	0	0	0	1,497
000412	Allied Health - Amarillo (860)	Allied Health	000413	000863		0	0	0	0	0	46	0	0	0	46
000412	Allied Health - Midland (863)	Allied Health	000413	000864		0	128	0	0	0	0	0	0	0	128
000412	Allied Health - Odessa (864)	Allied Health	110674			0	0	0	0	0	50	0	0	0	50
000412	Nursing - Lubbock	Nursing	110674			799	520	99	0	0	0	0	0	0	1,418

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	DMP	DDS/MD	Specialties		
000412	Nursing - Amarillo (860)	Nursing	110674	000861		54	0	0	0	0	0	0	0	0	0	54
000412	Nursing - Abilene (861)	Nursing	110674	000864		167	0	0	0	0	0	0	0	0	0	167
000412	Nursing - Odessa (864)	Nursing	000416			44	0	0	0	0	0	0	0	0	0	44
000412	Pharmacy - Lubbock	Pharmacy	000416	000860		0	0	0	0	19	0	0	0	0	0	19
000412	Pharmacy - Amarillo (860)	Pharmacy	000416	000861		0	0	0	0	85	0	0	0	0	0	85
000412	Pharmacy - Abilene (861)	Pharmacy	000416	000866		0	0	0	0	78	0	0	0	0	0	78
000412	Pharmacy - Dallas (866)	Pharmacy	000419			0	0	0	0	209	0	0	0	0	0	209
000412	Public Health - Lubbock	Public Health	000419			0	114	0	0	0	0	0	0	0	0	114
000412	Public Health - Lubbock	Public Health	000419	000861	2	0	13	0	0	0	0	0	0	0	0	13
000412	Public Health - Abilene (861)	Public Health	000419	000861		0	2	0	0	0	0	0	0	0	0	2
000862	Medical Education - El Paso	Medical	000418			0	0	0	0	0	0	0	474	0	0	474
000862	Nursing - El Paso	Nursing	000420			235	5	0	0	0	0	0	0	0	0	240
000862	Dental - El Paso	Dental	000421			0	0	0	0	0	0	0	161	0	0	161
000862	Biomedical Science - El Paso	Biomed Sci	000422			0	47	0	0	0	0	0	0	0	0	47
203658	Medical Education	Medical	203658			0	0	0	0	0	0	0	199	0	0	199
203599	Medical Education	Medical	203599			0	0	0	0	0	0	0	225	0	0	225
203599	Podiatric Medicine	Podiatric	303599			0	0	0	0	0	0	0	62	0	0	62
203652	Medical Education	Medical	203652			0	0	0	0	0	0	0	171	0	0	171
103606	Medical Education	Medical	103606			0	0	0	0	0	0	0	484	0	0	484

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.

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

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	The University of Texas Health Science Center at Houston	871	Austin	2024 (FY 2026-27)	25,001	10,000	15,001	3,750	13,750
011618	The University of Texas Health Science Center at Houston	872	Brownsville	1999 (FY 2000-01)	23,695	10,000	13,695	3,424	13,424
011618	The University of Texas Health Science Center at Houston	874	Dallas	2024 (FY 2026-27)	15,265	10,000	5,265	1,316	11,316
011618	The University of Texas Health Science Center at Houston	876	El Paso	2024 (FY 2026-27)	7,299	10,000	0	0	7,299
011618	The University of Texas Health Science Center at Houston	878	San Antonio	2005 (FY 2006-07)	12,355	10,000	2,355	589	10,589
000040	The University of Texas Health Science Center at San Antonio	884	Laredo	1999 (FY 2000-01)	0	10,000	0	0	0
025554	The University of Texas M.D. Anderson Cancer Center	898	Bastrop (Smithville)- Science Park - Research Division	2005 (FY 2006-07)	181,533	10,000	171,533	42,883	52,883
000089	Texas A&M University System Health Science Center	854	Temple (Killeen & Belton included)	1999 (FY 2000-01)	37,398	10,000	27,398	6,850	16,850
000089	Texas A&M University System Health Science Center	857	McAllen	2004 (FY 2006-07)	7,931	10,000	0	0	7,931
000089	Texas A&M University System Health Science Center	850	Baylor College of Dentistry - Dallas	2005 (FY 2006-07)	240,782	10,000	230,782	57,696	67,696
000089	Texas A&M University System Health Science Center	852	Houston Institute of Biosciences and Technology	2005 (FY 2006-07)	170,694	10,000	160,694	40,174	50,174
000089	Texas A&M University System Health Science Center	856	Kingsville (Irma Lerma Rangel College of Pharmacy)	2007 (FY 2008-09)	46,833	10,000	36,833	9,208	19,208
000089	Texas A&M University System Health Science Center	853	Round Rock	2007 (FY 2008-09)	51,285	10,000	41,285	10,321	20,321
000089	Texas A&M University System Health Science Center	NA	Corpus Christi (Coastal Bend Health Educ Ctr)	2007 (FY 2008-09)	0	10,000	0	0	0
000412	Texas Tech University Health Sciences Center	860	Amarillo	1999 (FY 2000-01)	259,981	10,000	249,981	62,495	72,495
000412	Texas Tech University Health Sciences Center	864	Odessa	1999 (FY 2000-01)	121,258	10,000	111,258	27,814	37,814
000412	Texas Tech University Health Sciences Center	863	Midland	2002 (FY 2004-05)	57,918	10,000	47,918	11,979	21,979
000412	Texas Tech University Health Sciences Center	861	Abilene	2009 (FY 2010-11)	97,710	10,000	87,710	21,927	31,927
000412	Texas Tech University Health Sciences Center	866	Dallas	2022 (FY 2024-25)	48,206	10,000	38,206	9,552	19,552
000030	The University of Texas Southwestern Medical Center		Has not received adjustment in the past						
104952	The University of Texas Medical Branch at Galveston		Has not received adjustment in the past						
000130	University of North Texas Health Science Center		Has not received adjustment in the past						
042439	The University of Texas Health Science Center at Tyler		Has not received adjustment in the past						
203599	The University of Texas Rio Grande Valley Medical School		Has not received adjustment in the past						
203658	The University of Texas at Austin Medical School		Has not received adjustment in the past						
203652	University of Houston Medical School		Has not received adjustment in the past						
103606	Sam Houston State University- College of Osteopathic Medicine		Has not received adjustment in the past						

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 Infrastructure formula. The criteria are as follows:

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

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

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Expenditures

FICE	Institution	501(c)(3)	TEES Pass-through	FY 2023 AFR Research Expenditures	FY 2023 Total Research Expenditures	FY 2022 Total Research Expenditures	FY 2021 AFR Research Expenditures	Three-Year Average Research Expenditures	FY 2023 Educational and General Expenditures
000030	The University of Texas Southwestern Medical Center	\$ 30,976,222	\$ -	\$ 555,410,858	\$ 586,387,080	\$ 518,732,861	\$ 455,980,021	\$ 520,366,654	\$ 2,290,671,956
104952	The University of Texas Medical Branch at Galveston	\$ -	\$ -	\$ 154,809,808	\$ 154,809,808	\$ 131,329,437	\$ 119,645,337	\$ 135,261,527	\$ 1,070,827,654
011618	The University of Texas Health Science Center at Houston	\$ -	\$ -	\$ 277,248,267	\$ 277,248,267	\$ 251,501,873	\$ 228,628,192	\$ 252,459,444	\$ 2,111,596,026
000040	The University of Texas Health Science Center at San Antonio	\$ 9,111,154	\$ -	\$ 215,231,518	\$ 224,342,672	\$ 186,249,451	\$ 172,094,531	\$ 194,228,885	\$ 1,293,813,453
025554	The University of Texas M.D. Anderson Cancer Center	\$ -	\$ -	\$ 1,036,819,605	\$ 1,036,819,605	\$ 959,948,709	\$ 906,829,934	\$ 967,866,083	\$ 838,823,334
042439	The University of Texas Health Science Center at Tyler	\$ -	\$ -	\$ 24,953,389	\$ 24,953,389	\$ 23,849,359	\$ 22,245,753	\$ 23,682,834	\$ 183,059,986
000089	Texas A&M University System Health Science Center	\$ 48,549,346	\$ 10,131,213	\$ 98,927,584	\$ 157,608,143	\$ 162,579,237	\$ 210,280,584	\$ 176,822,655	\$ 375,262,440
000130	University of North Texas Health Science Center	\$ -	\$ -	\$ 68,254,788	\$ 68,254,788	\$ 47,664,647	\$ 42,728,737	\$ 52,882,724	\$ 287,791,774
000412	Texas Tech University Health Sciences Center	\$ -	\$ -	\$ 43,446,251	\$ 43,446,251	\$ 41,345,385	\$ 37,072,140	\$ 40,621,259	\$ 673,528,600
000862	Texas Tech University Health Sciences Center at El Paso	\$ -	\$ -	\$ 11,773,993	\$ 11,773,993	\$ 12,556,039	\$ 10,243,490	\$ 11,524,507	\$ 278,943,755
203599	The University of Texas Rio Grande Valley Medical School	\$ -	\$ -	\$ 3,563,051	\$ 3,563,051	\$ 19,235,523	\$ 20,799,954	\$ 14,532,843	\$ 128,306,142
203658	The University of Texas at Austin Medical School	\$ 961,414	\$ -	\$ 37,168,230	\$ 38,129,644	\$ 36,851,188	\$ 30,182,805	\$ 35,054,546	\$ 268,803,216
203652	University of Houston Medical School	\$ -	\$ -	\$ 976,136	\$ 976,136	\$ 795,202	\$ 715,361	\$ 828,900	\$ 29,553,582
103606	Sam Houston State University- College of Osteopathic Medicine	\$ -	\$ -	\$ 680,654	\$ 680,654	\$ 465,510	\$ 294,310	\$ 480,158	\$ 19,177,896
	Total	\$ 89,598,136	\$ 10,131,213	\$ 2,529,264,132	\$ 2,628,993,481	\$ 2,393,104,421	\$ 2,257,741,149	\$ 2,426,613,017	\$ 9,850,159,814

Texas Higher Education Coordinating Board - Health-Related Space Projection Model - Fall 2023

Faculty Data

FICE	Institution	Ratio from FY 2024-25 Legislative Appropriations Request (Budgeted 2023)		
		FTE Faculty		Non-Faculty
000030	The University of Texas Southwestern Medical Center	3,133	4.56	14,277.04
104952	The University of Texas Medical Branch at Galveston	1,528	3.51	5,356.95
011618	The University of Texas Health Science Center at Houston	2,285	4.49	10,266.28
000040	The University of Texas Health Science Center at San Antonio	1,756	3.96	6,950.45
025554	The University of Texas M.D. Anderson Cancer Center	2,020	3.51	7,083.27
042439	The University of Texas Health Science Center at Tyler	316	3.51	1,107.25
000089	Texas A&M University System Health Science Center	694	2.34	1,625.88
000130	University of North Texas Health Science Center	321	3.11	998.18
000412	Texas Tech University Health Sciences Center	798	2.13	1,703.57
000862	Texas Tech University Health Sciences Center at El Paso	297	3.95	1,172.78
203599	The University of Texas Rio Grande Valley Medical School	152	3.51	532.79
203658	The University of Texas at Austin Medical School	333	3.51	1,166.54
203652	University of Houston Medical School	136	3.51	476.10
103606	Sam Houston State University-College of Osteopathic Medicine	39	3.51	137.08
		13,809		52,854
Average of UT-SMC, UT-HSC Houston, UT-HSC San Antonio, TAMU-SHSC, UNT-HSC, Texas Tech-UHSC, and Texas Tech-UHSC-El Paso (used for UT-MB Galveston, UT-MD Anderson, UT-HSC Tyler, UT-Austin Med, UTRGV-Med, UH-Med, and SHSU-Osteo Med)				3.51

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.

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

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)	(764,728)	1,464,231	699,502	0	28,268	729	2,659	1,075,172	443,438	267,430	214,838	120,900	10,299
000716	Texas Engineering Ext Service (TEEX)	(41,980)	382,382	340,402	213,246	127,700	0	0	0	0	137,564	95,615	31,573	117,087
000727	Texas Transportation Institute (TTI)	(183,891)	427,049	243,158	0	7,256	1,173	0	304,483	68,018	86,132	109,652	35,261	58,232
000556	Texas AgriLife Research	(451,481)	1,147,571	696,090	0	257,073	1,112	0	778,232	254,922	273,473	152,625	94,754	31,470
000555	Texas AgriLife Extension Service	(11,170)	139,969	128,799	32,652	35,848	595	0	0	5,260	95,166	84,673	11,557	3,017
000557	Texas Vet Medical Diagnostic Service (TVMDL)	(53,017)	121,807	68,790	0	1,414	0	0	82,761	0	28,989	28,134	10,057	39,242
000576	Texas Forest Service (TFS)	14,604	27,604	42,208	0	4,442	0	0	2,354	3,835	22,971	30,206	2,279	3,725
	Total	(1,491,664)	3,710,613	2,218,949	245,897	462,001	3,608	2,659	2,243,001	775,473	911,726	715,743	306,381	263,072

Agencies Outside Brazos County

FICE	Institutions	Surplus/ (Deficit)	Total		Instructional			Plant and Animal Support		Administrative/ Science		Vehicle/ Equipment	
			Predicted	Actual	Predicted	Actual		Predicted	Actual	Predicted	Actual	Predicted	Actual
000712	Texas Engineering Exp Station (TEES)	(3,894)	3,894	0	0	0		0	0	3,894	0	0	0
000716	Texas Engineering Ext Service (TEEX)	9,321	56,288	65,609	42,788	40,719		0	0	11,700	18,869	1,800	6,021
000727	Texas Transportation Institute (TTI)	(5,554)	44,175	38,621	0	0		0	0	44,175	38,621	0	0
000556	Texas AgriLife Research	92,710	810,320	903,030	0	31,675		405,160	379,780	243,096	297,778	162,064	193,797
000555	Texas AgriLife Extension Service	79,571	113,517	193,088	19,714	32,104		12,507	24,165	68,789	122,179	12,507	14,640
000557	Texas Vet Medical Diagnostic Service (TVMDL)	11,787	6,217	18,004	0	0		1,352	0	4,055	17,974	811	30
000576	Texas Forest Service (TFS)	(189,643)	326,557	136,914	5,167	1,480		21,716	5,520	125,950	77,318	173,724	52,596
000575	Texas Division of Emergency Management (TDEM)	(71,263)	279,933	208,670	0	1,982		0	1,371	117,653	94,864	162,280	110,453
	Total	(76,965)	1,640,901	1,563,936	67,670	107,960		440,734	410,836	619,311	667,603	513,186	377,537

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	70,307	587,587	657,894	112,880	197,540	112,965	112,965	114,400	127,206	175,890	197,806	71,452	22,378
203644	Texas Tech University Veterinary Medicine	(21,362)	185,555	164,193	39,200	53,894	56,015	56,015	22,938	24,461	29,145	24,659	38,257	5,164

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023
Year-Over-Year Comparison

		Fall 2023			Fall 2022			Change			Percent Change	
FICE	Institution	Predicted	Actual	Surplus (Deficit)	Predicted	Actual	Surplus (Deficit)	Predicted	Actual	Surplus (Deficit)	Predicted	Actual
Agencies Inside Brazos County												
000712	Texas Engineering Exp Station (TEES)	1,464,231	699,502	(764,728)	1,323,846	668,699	(655,147)	140,385	30,803	(109,582)	10.60%	4.61%
000716	Texas Engineering Ext Service (TEEX)	382,382	340,402	(41,980)	340,004	339,354	(650)	42,378	1,048	(41,330)	12.46%	0.31%
000727	Texas Transportation Institute (TTI)	427,049	243,158	(183,891)	425,261	229,238	(196,022)	1,789	13,920	12,131	0.42%	6.07%
000556	Texas AgriLife Research	1,147,571	696,090	(451,481)	1,090,703	700,256	(390,446)	56,868	(4,167)	(61,035)	5.21%	(0.60%)
000555	Texas AgriLife Extension Service	139,969	128,799	(11,170)	132,596	128,291	(4,306)	7,372	508	(6,864)	5.56%	0.40%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	121,807	68,790	(53,017)	112,851	68,388	(44,463)	8,956	402	(8,554)	7.94%	0.59%
000576	Texas Forest Service (TFS)	27,604	42,208	14,604	26,533	37,408	10,875	1,071	4,800	3,729	4.04%	12.83%
	Total	3,710,613	2,218,949	(1,491,664)	3,451,793	2,171,634	(1,280,159)	258,819	47,314	(211,505)	7.50%	2.18%
Agencies Outside Brazos County												
000712	Texas Engineering Exp Station (TEES)	3,894	0	(3,894)	3,591	0	(3,591)	303	0	(303)	8.44%	NA
000716	Texas Engineering Ext Service (TEEX)	56,288	65,609	9,321	46,368	338,883	292,516	9,921	(273,274)	(283,195)	21.40%	(80.64%)
000727	Texas Transportation Institute (TTI)	44,175	38,621	(5,554)	32,565	239,101	206,536	11,610	(200,480)	(212,090)	35.65%	(83.85%)
000556	Texas AgriLife Research	810,320	903,030	92,710	834,820	696,804	(138,016)	(24,500)	206,226	230,726	(2.93%)	29.60%
000555	Texas AgriLife Extension Service	113,517	193,088	79,571	100,439	128,383	27,944	13,078	64,705	51,627	13.02%	50.40%
000557	Texas Vet Medical Diagnostic Service (TVMDL)	6,217	18,004	11,787	7,309	68,388	61,079	(1,093)	(50,384)	(49,292)	(14.95%)	(73.67%)
000576	Texas Forest Service (TFS)	326,557	136,914	(189,643)	316,888	37,408	(279,480)	9,669	99,506	89,837	3.05%	266.00%
000575	Texas Division of Emergency Management (TDEM)	279,933	208,670	(71,263)	220,421	204,814	(15,607)	59,513	3,856	(55,657)	27.00%	1.88%
	Total	1,640,901	1,563,936	(76,965)	1,562,400	1,713,782	151,381	78,501	(149,846)	(228,346)	5.02%	(8.74%)
Veterinary Medicine												
000081	Texas A&M Veterinary Medicine	587,587	657,894	70,307	519,357	657,894	138,537	68,229	0	(68,229)	13.14%	0.00%
203644	Texas Tech University Veterinary Medicine	185,555	164,193	(21,362)	161,719	163,742	2,023	23,836	451	(23,385)	14.74%	0.28%

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Agencies Inside Brazos County

Predicted Teaching Space		Undergraduate				Total
Feet Per FTSE		1	2	3	4	
FICE	Institution	120	90	60	45	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0
000716	Texas Engineering Ext Service (TEEX)	203,902	0	7,013	2,331	213,246
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	30,518	0	33	2,100	32,652
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
Total		234,420	0	7,046	4,431	245,897

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)	855,768	0.050	42,788
000727	Texas Transportation Institute (TTI)	0	0.000	0
000556	Texas AgriLife Research	0	0.000	0
000555	Texas AgriLife Extension Service	157,716	0.125	19,714
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0.000	0
000576	Texas Forest Service (TFS)	103,346	0.050	5,167
000575	Texas Division of Emergency Management (TDEM)	0	0.000	0
Total		1,116,830		67,670

*TAMU System provided Contact Hours

Veterinary Medicine

Predicted Teaching Space		Undergraduate	Masters	Doctoral	Special Professional	Total
Feet Per Headcount						
FICE	Institution	0	30	30	160	
000081	Texas A&M Veterinary Medicine	0	3,210	4,230	105,440	112,880
203644	Texas Tech University Veterinary Medicine	0	0	0	39,200	39,200

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023**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)	73	729
000716	Texas Engineering Ext Service (TEEX)	0	0
000727	Texas Transportation Institute (TTI)	117	1,173
000556	Texas AgriLife Research	111	1,112
000555	Texas AgriLife Extension Service	59	595
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0
000576	Texas Forest Service (TFS)	0	0
	Total	361	3,608

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Predicted Research Space

CPI-U Sep 1991	137.20
CPI-U Sep 2023	307.79
Inflation factor	1.24

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)	267,999,687	1,075,172	1,075,172
000716	Texas Engineering Ext Service (TEEX)	0	0	0
000727	Texas Transportation Institute (TTI)	75,896,078	304,483	304,483
000556	Texas AgriLife Research	193,983,893	778,232	778,232
000555	Texas AgriLife Extension Service	0	0	0
000557	Texas Vet Medical Diagnostic Service (TVMDL)	20,629,114	82,761	82,761
000576	Texas Forest Service (TFS)	586,642	2,354	2,354
	Total	559,095,415	2,243,001	2,243,001

Agencies Outside Brazos County

Plant/Animal Support

FICE	INSTITUTIONS	FTE	Rate	Predicted Plant and Animal Support Space
000712	Texas Engineering Exp Station (TEES)	26	0	0
000716	Texas Engineering Ext Service (TEEX)	18	0	0
000727	Texas Transportation Institute (TTI)	147	0	0
000556	Texas AgriLife Research	405	1,000	405,160
000555	Texas AgriLife Extension Service	250	50	12,507
000557	Texas Vet Medical Diagnostic Service (TVMDL)	27	50	1,352
000576	Texas Forest Service (TFS)	434	50	21,716
000575	Texas Division of Emergency Management (TDEM)	406	0	0
	Total	1,714		440,734

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	16,498,670	66,190	114,400

Method 2	
Faculty FTE	400 SF Per Faculty FTE
286	114,400

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	
203644	Texas Tech University Veterinary Medicine	5,717,618	22,938	22,938

Method 2	
Faculty FTE	400 SF Per Faculty FTE
47	18,956

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Predicted Office Space

Agencies Inside Brazos County	Inflation Factor:	1.24
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FICE	Institutions	190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Three Year Average Educational and General Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	Predicted Office Space*
000712	Texas Engineering Exp Station (TEES)	13,845	153,294	167,139	235,694,781	367,722	267,430
000716	Texas Engineering Ext Service (TEEX)	0	99,178	99,178	112,776,690	175,950	137,564
000727	Texas Transportation Institute (TTI)	22,291	45,545	67,836	66,934,956	104,429	86,132
000556	Texas AgriLife Research	21,126	179,700	200,826	221,849,006	346,120	273,473
000555	Texas AgriLife Extension Service	11,296	77,710	89,006	64,945,464	101,325	95,166
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	24,305	24,305	21,582,914	33,673	28,989
000576	Texas Forest Service (TFS)	0	20,772	20,772	16,133,223	25,170	22,971
	Total	68,558	600,505	669,062	739,917,034	1,154,389	911,726

*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	26	3,894
000716	Texas Engineering Ext Service (TEEX)	650	18	11,700
000727	Texas Transportation Institute (TTI)	300	147	44,175
000556	Texas AgriLife Research	600	405	243,096
000555	Texas AgriLife Extension Service	275	250	68,789
000557	Texas Vet Medical Diagnostic Service (TVMDL)	150	27	4,055
000576	Texas Forest Service (TFS)	290	434	125,950
000575	Texas Division of Emergency Management (TDEM)	290	406	117,653
	Total	2,705	1,714	619,311

TAMU System provided Personnel FTE

Veterinary Medicine

FICE	Institutions	Method 1			Method 2		Predicted Office Space*
		190 SF per Faculty FTE	170 SF per Non-Faculty FTE	Total	Current FY E&G Expenditures	3500 SF Per \$1,000,000 Expenditures Inflated to 1991	
000081	Texas A&M Veterinary Medicine	54,340	121,550	175,890	112,527,996	175,562	175,890
203644	Texas Tech University Veterinary Medicine	9,004	20,141	29,145	18,459,430	28,800	29,145

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

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023
Support Space

Agencies Inside Brazos County

FICE	INSTITUTIONS	Total of All Other Calculated Space	Calculated Space (9 percent of all other predicted)
000712	Texas Engineering Exp Station (TEES)	1,343,331	120,900
000716	Texas Engineering Ext Service (TEEX)	350,810	31,573
000727	Texas Transportation Institute (TTI)	391,788	35,261
000556	Texas AgriLife Research	1,052,817	94,754
000555	Texas AgriLife Extension Service	128,412	11,557
000557	Texas Vet Medical Diagnostic Service (TVMDL)	111,750	10,057
000576	Texas Forest Service (TFS)	25,325	2,279
	Total	3,404,232	306,381

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)	26	0	0
000716	Texas Engineering Ext Service (TEEX)	18	100	1,800
000727	Texas Transportation Institute (TTI)	147	0	0
000556	Texas AgriLife Research	405	400	162,064
000555	Texas AgriLife Extension Service	250	50	12,507
000557	Texas Vet Medical Diagnostic Service (TVMDL)	27	30	811
000576	Texas Forest Service (TFS)	434	400	173,724
000575	Texas Division of Emergency Management (TDEM)	406	400	162,280
	Total	1,714		513,186

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	516,135	71,452
203644	Texas Tech University Veterinary Medicine	147,298	38,257

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

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)	1,699	0	117	52	1,868
000727	Texas Transportation Institute (TTI)	0	0	0	0	0
000556	Texas AgriLife Research	0	0	0	0	0
000555	Texas AgriLife Extension Service	254	0	1	47	302
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	0	0
000576	Texas Forest Service (TFS)	0	0	0	0	0
	Total	1,954	0	117	98	2,169

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Expenditures

Agencies Inside Brazos County

FICE	Institution	2023 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2023	2022	2021	3-year Average Research Expenditures	FY 2021 - FY 2023 Three Year Average Educational and General Expenditures
000712	Texas Engineering Exp Station (TEES)	\$ 300,023,179			\$ 300,023,179	\$ 275,164,084	\$ 228,811,799	\$ 267,999,687	\$235,694,781
000716	Texas Engineering Ext Service (TEEX)				\$ -	\$ -	\$ -	\$ -	\$112,776,690
000727	Texas Transportation Institute (TTI)	\$ 80,515,898			\$ 80,515,898	\$ 76,126,946	\$ 71,045,391	\$ 75,896,078	\$66,934,956
000556	Texas AgriLife Research	\$ 217,748,154	\$ 231,261		\$ 217,979,415	\$ 193,436,905	\$ 170,535,360	\$ 193,983,893	\$221,849,006
000555	Texas AgriLife Extension Service				\$ -	\$ -	\$ -	\$ -	\$64,945,464
000557	Texas Vet Medical Diagnostic Service (TVMDL)	\$ 21,582,914			\$ 21,582,914	\$ 17,714,854	\$ 22,589,573	\$ 20,629,114	\$21,582,914
000576	Texas Forest Service (TFS)	\$ 625,386			\$ 625,386	\$ 585,481	\$ 549,060	\$ 586,642	\$16,133,223
	Total	\$ 620,495,531	\$ 231,261	\$ -	\$ 620,726,792	\$ 563,028,270	\$ 493,531,183	\$ 559,095,415	\$ 739,917,034

Veterinary Medicine

FICE	Institution	2023 (AFR) Research Expenditures	Foundation and 501(c)3 Expenditures	TEES Pass Through	2023	2022	2021	3-year Average Research Expenditures	FY 2023 E&G Expenditures
000081	Texas A&M Veterinary Medicine	\$20,122,402			\$ 20,122,402	\$ 19,160,681	\$ 10,212,927	\$ 16,498,670	\$112,527,996
203644	Texas Tech University Veterinary Medicine	\$6,414,801			\$ 6,414,801	\$ 7,008,542	\$ 3,729,512	\$ 5,717,618	\$18,459,430

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Veterinary Medicine

Headcount		Students				
FICE	Institution	Undergraduate	Masters	Doctoral	Special Professional	Total
000081	Texas A&M Veterinary Medicine	2,342	107	141	659	3,249
203644	Texas Tech University Veterinary Medicine	0	0	0	245	245

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Agencies Inside Brazos County

Certified NASF Space																	
FICE	Institution	Teaching	Library	Research	Office	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	
							110	115	210	215	220	225	230	235	510	515	
000712	Texas Engineering Exp Station (TEES)	28,268	2,659	443,438	214,838	10,299	0	0	0	354	11,977	1,169	8,787	69	0	0	
000716	Texas Engineering Ext Service (TEEX)	127,700	0	0	95,615	117,087	0	0	0	0	15,118	4,090	0	0	0	90	
000727	Texas Transportation Institute (TTI)	7,256	0	68,018	109,652	58,232	0	0	0	0	0	0	0	0	0	0	
000556	Texas AgriLife Research	257,073	0	254,922	152,625	31,470	0	0	2,898	1,456	2,249	263	63	0	0	0	
000555	Texas AgriLife Extension Service	35,848	0	5,260	84,673	3,017	0	0	0	993	2,306	0	0	0	0	0	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	1,414	0	0	28,134	39,242	0	0	0	0	0	0	0	0	0	0	
000576	Texas Forest Service (TFS)	4,442	0	3,835	30,206	3,725	0	0	0	0	0	0	0	0	0	0	
000575	Texas Division of Emergency Management (TDEM)	70151	0	0	9342	1832	0	0	0	0	0	0	0	0	0	0	

Agencies Outside Brazos County

Certified NASF Space																	
FICE	Institution	Instructional		Plant and Animal	Administrative and Science	Vehicles and Equipment	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	
							110	115	210	215	220	225	230	235	510	515	
000712	Texas Engineering Exp Station (TEES)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
000716	Texas Engineering Ext Service (TEEX)	40,719	0	0	18,869	6,021	0	0	0	0	7,755	1,346	0	0	0	0	
000727	Texas Transportation Institute (TTI)	0	0	0	38,621	0	0	0	0	0	0	0	0	0	0	0	
000556	Texas AgriLife Research	31,675	0	379,780	297,778	193,797	0	0	0	0	0	0	0	0	0	0	
000555	Texas AgriLife Extension Service	32,104	0	24,165	122,179	14,640	0	0	0	0	0	0	0	0	0	0	
000557	Texas Vet Medical Diagnostic Service (TVMDL)	0	0	0	17,974	30	0	0	0	0	0	0	0	0	0	0	
000576	Texas Forest Service (TFS)	1,480	0	5,520	77,318	52,596	0	0	0	0	0	0	0	0	0	0	
000575	Texas Division of Emergency Management (TDEM)	1,982	0	1,371	94,864	110,453	0	0	0	0	0	0	0	0	0	0	

Veterinary Medicine

Certified NASF Space																	
FICE	Institution	Teaching	Research	Office	Clinical	Support	Classroom	Classroom Service	Class Laboratory	Class Laboratory Service	Spec Class Laboratory	Spec Class Lab Service	Individual Study Lab	Individual Study Lab Service	Armory	Armory Service	
							110	115	210	215	220	225	230	235	510	515	
000081	Texas A&M Veterinary Medicine	197,540	127,206	197,806	112,965	22,378	9,569	2,746	1,062	31,059	53,375	2,697	98	0	0	0	
203644	Texas Tech University Veterinary Medicine	53,894	24,461	24,659	56,015	5,164	15,025	571	9,240	4,141	5,434	3,119	2,755	0	0	0	

Data Source: H:\APP\PA\Resource\CPFILES\Standards\Space Projection Model\Fall 2023\Agency & Vet Med\Agency & Vet Med Actual Tab

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

000081	39,151
000555	257,329
000556	1,112
000575	0
000576	2,744
000712	427,334
000727	5,023
Grand Total	732,693

	Non-Class Laboratory Service	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000712	50,415	142,917	41,598	23,966	6,358	0	112	3,233	243	1,899	233	3,998	16	0	0	566	0	0	0	0	0
000716	0	61,858	26,831	6,578	348	0	0	25,994	6,063	42,792	274	41,296	0	0	0	0	0	0	588	0	0
000727	14,621	63,032	23,778	7,333	15,509	0	0	11,712	1,508	7,346	0	37,666	0	0	0	0	0	0	0	0	0
000556	75,519	112,217	26,715	12,815	877	0	0	10,372	494	15,852	158	1,790	425	0	0	0	0	0	0	0	0
000555	1,557	57,672	19,446	7,136	419	49	0	1,315	76	1,578	0	0	0	0	0	0	0	0	0	0	0
000557	0	10,710	14,693	2,113	618	0	0	0	0	133	0	0	0	0	0	0	0	0	0	0	0
000576	2,315	21,238	6,941	1,968	59	0	0	0	0	3,725	0	0	0	0	0	0	0	0	0	0	0
000575	0	4,319	2,097	2,926	0	0	0	0	0	0	0	0	0	0	0	1,832	0	0	0	0	0

	Non-Class Laboratory Service	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	8,264	4,948	1,483	166	0	0	3,186	540	1,524	0	771	0	0	0	0	0	0	0	0	0
000727	156	22,440	7,698	5,054	1,672	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	29,500	71,823	26,218	9,174	139	0	0	68,770	8,958	55,734	670	38,332	15,657	0	0	0	0	2,278	3,400	1,898	0
000555	2,043	60,445	9,499	4,172	101	0	0	2,213	432	8,646	400	274	299	0	0	0	0	2,378	0	0	0
000557	0	2,242	1,571	557	0	0	0	0	0	30	0	0	0	0	0	0	0	0	0	0	0
000576	0	40,302	24,377	5,164	392	0	0	18,619	6,273	16,902	0	10,550	252	0	0	0	0	0	0	0	0
000575	0	46,330	14,333	32,980	543	0	0	1,158	0	108,895	0	400	0	0	0	0	0	0	0	0	0

	Non-Class Laboratory Service	Office	Office Service	Conference Room	Conference Room Service	Computer/ Telecom	Computer/ Telecom Service	Shop	Shop Service	Central Storage	Central Storage Service	Vehicle Storage Facility	Vehicle Storage Facility Service	Central Service	Central Service Support	Hazardous Materials Storage	Hazardous Materials Service Suspended	Hazardous Waste Storage	Hazardous Waste Service	Patient Bedroom	Patient Bedroom Service
FICE	255	310	315	350	355	710	715	720	725	730	735	740	745	750	755	760	765	770	775	810	815
000081	20,902	131,207	48,210	17,023	1,365	0	0	5,625	0	10,186	89	0	0	0	0	0	0	0	0	38,786	564
203644	4,871	18,488	2,533	3,323	315	0	0	0	0	764	0	3,215	1,031	0	0	154	0	0	0	11,444	4,018

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

	Patient Bath	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Service	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000712	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000716	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000727	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
000556	0	0	0	1,432	0	636	0	0	0	0	0	0	0	5,378	1,171	1,584	0	0	0	27,066
000555	0	0	0	0	0	0	0	0	0	0	0	0	0	5,577	17,899	4,677	0	0	0	0
000557	0	0	0	0	0	0	0	8,773	4,831	0	0	0	0	0	0	0	0	0	0	0
000576	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,083
000575	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	Patient Bath	Nurses Station	Nurse station Service	Surgery	Surgery Service	Health Care Treatment	Health Care Treatment Serv.	Diagnostic Support Lab	Diagnostic Support Lab Serv.	Health Care Supplies	Health Care Public Waiting	Staff On Call Facility	Staff On Call Facility Serv	Sleep Study w/o toilet/bath	Toilet/Bath	Sleep Study w toilet/bath	Sleep/Study Service	Apartment	Apartment Service	House
FICE	820	830	835	840	845	850	855	860	865	870	880	890	895	910	919	920	935	950	955	970
000081	0	735	120	20,890	298	34,866	1,056	5,760	2,614	2,509	2,339	0	2,427	0	0	0	0	0	0	0
203644	0	2,011	5,099	7,218	5,207	16,821	1,896	566	0	1,002	0	0	733	0	0	0	0	0	0	0

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023
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)	1,529,266	0	105,195	46,612	1,681,073
727	Texas Transportation Institute (TTI)					0
556	Texas AgriLife Research					0
555	Texas AgriLife Extension Service	228,884	0	500	42,006	271,390
557	Texas Vet Medical Diagnostic Service (TVMDL)					0
576	Texas Forest Service (TFS)					0
575	Texas Division of Emergency Management (TDEM)					0
	Total	1,758,150	0	105,695	88,618	1,952,463

Agencies Outside Brazos County

Contact Hours ¹		Total
FICE	Institution	
000712	Texas Engineering Exp Station (TEES)	
000716	Texas Engineering Ext Service (TEEX)	855,768
000727	Texas Transportation Institute (TTI)	
000556	Texas AgriLife Research	
000555	Texas AgriLife Extension Service	157,716
000557	Texas Vet Medical Diagnostic Service (TVMDL)	
000576	Texas Forest Service (TFS)	103,346
000575	Texas Division of Emergency Management (TDEM)	
	Total	1,116,830

Texas Higher Education Coordinating Board - Agency and Veterinary Medicine Space Projection Model - Fall 2023

Full Time Equivalents

Agencies Inside Brazos County

FICE	Institution	Faculty FTE	Non-Faculty FTE
000712	Texas Engineering Exp Station (TEES)	73	902
000716	Texas Engineering Ext Service (TEEX)		583
000727	Texas Transportation Institute (TTI)	117	268
000556	Texas AgriLife Research	111	1,057
000555	Texas AgriLife Extension Service	59	457
000557	Texas Vet Medical Diagnostic Service (TVMDL)		143
000576	Texas Forest Service (TFS)		122
	Total	361	3,532

Agencies Outside Brazos County

FICE	Institutions	Personnel FTE
000712	Texas Engineering Exp Station (TEES)	26
000716	Texas Engineering Ext Service (TEEX)	18
000727	Texas Transportation Institute (TTI)	147
000556	Texas AgriLife Research	405
000555	Texas AgriLife Extension Service	250
000557	Texas Vet Medical Diagnostic Service (TVMDL)	27
000576	Texas Forest Service (TFS)	434
000575	Texas Division of Emergency Management (TDEM)	406
	Total	1,714

Veterinary Medicine

FICE	Institution	Research FTE	Teaching FTE	Total Faculty FTE	2.5 Non-Faculty FTE per Faculty FTE
000081	Texas A&M Veterinary Medicine	44	242	286	715
203644	Texas Tech University Veterinary Medicine	0	37	47	118