

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2016

Summary		Fall 2016 Adjusted	Total Actual	E & G Approved - Not	Fall 2016 Unadjusted	Total	
FICE	Institutions	Surplus (Deficit)	Adjusted	Online	Surplus (Deficit)	Predicted	Actual
003656	UT-Arlington	(1,027,419)	2,168,210	140,890	(1,168,309)	3,195,629	2,027,320
003658	UT-Austin	(2,081,033)	8,324,021	229,913	(2,310,946)	10,405,054	8,094,108
009741	UT-Dallas	(1,040,186)	1,992,816	289,570	(1,329,756)	3,033,002	1,703,246
003661	UT-El Paso	(830,612)	1,594,901	0	(830,612)	2,425,513	1,594,901
003599	UT-Rio Grande Valley	(522,455)	1,769,927	193,997	(716,452)	2,292,381	1,575,930
009930	UT-Permian Basin	(88,014)	332,769	31,032	(119,046)	420,783	301,737
010115	UT-San Antonio	(1,099,130)	1,670,263	0	(1,099,130)	2,769,393	1,670,263
011163	UT-Tyler	(264,476)	478,819	29,838	(294,314)	743,295	448,981
003632	TAMU	(2,435,911)	5,408,537	84,482	(2,520,393)	7,844,449	5,324,055
010298	TAMU-Galveston	(39,953)	278,032	51,254	(91,207)	317,985	226,778
003630	Prairie View	(30,170)	950,658	0	(30,170)	980,828	950,658
003631	Tarleton	(264,433)	799,891	0	(264,433)	1,064,324	799,891
011161	TAMU-Corpus Christi	(306,636)	787,797	0	(306,636)	1,094,433	787,797
003639	TAMU-Kingsville	(122,487)	800,070	0	(122,487)	922,557	800,070
009651	TAM-International	(262,000)	362,283	0	(262,000)	624,283	362,283
003665	West Texas	27,149	836,117	0	27,149	808,967	836,117
003565	TAMU-Commerce	(237,818)	674,225	0	(237,818)	912,043	674,225
029269	TAMU-TeXarkana	(58,676)	121,445	0	(58,676)	180,121	121,445
042295	TAMU-Central Texas	(50,160)	133,553	0	(50,160)	183,713	133,553
042485	TAMU-San Antonio	(126,375)	219,084	0	(126,375)	345,459	219,084
003652	UH	(1,677,982)	3,353,767	48,542	(1,726,524)	5,031,749	3,305,225
011711	UH-Clear Lake	(160,641)	547,878	0	(160,641)	708,519	547,878
012826	UH-Downtown	(421,713)	482,223	0	(421,713)	903,936	482,223
013231	UH-Victoria	(134,265)	160,893	0	(134,265)	295,158	160,893
003592	Midwestern	(64,480)	455,791	0	(64,480)	520,270	455,791
003594	North Texas	(1,041,268)	2,233,662	0	(1,041,268)	3,274,929	2,233,662
042421	North Texas-Dallas	(99,003)	139,831	0	(99,003)	238,834	139,831
003624	SFA	(127,870)	1,059,272	61,200	(189,070)	1,187,141	998,072
003642	Texas Southern	(323,236)	745,916	0	(323,236)	1,069,152	745,916
003644	Texas Tech	(1,607,710)	3,023,735	29,217	(1,636,927)	4,631,445	2,994,518
003541	Angelo	(101,042)	597,753	0	(101,042)	698,794	597,753
003646	Texas Woman's	(390,257)	882,417	0	(390,257)	1,272,673	882,417
003581	Lamar	(320,098)	744,351	23,267	(343,365)	1,064,449	721,084
003606	Sam Houston	(462,236)	1,273,221	0	(462,236)	1,735,457	1,273,221
003615	Texas State	(1,234,688)	2,164,412	184,823	(1,419,511)	3,399,099	1,979,589
003625	Sul Ross	72,270	303,769	0	72,270	231,499	303,769
000020	Sul Ross-Rio Grande	5,928	73,052	0	5,928	67,124	73,052
009225	TSTC-Harlingen	46,069	436,295	0	46,069	390,226	436,295
203634	TSTC-Fort Bend	80,209	115,530	28,735	51,474	35,321	86,795
009932	TSTC-West Texas	136,325	260,878	0	136,325	124,553	260,878
033965	TSTC-Marshall	15,902	100,070	0	15,902	84,168	100,070
133965	TSTC-North Texas	45,577	75,980	0	45,577	30,403	75,980
003634	TSTC-Waco	250,344	728,665	0	250,344	478,321	728,665
036273	Lamar-IOT	(93,082)	126,625	0	(93,082)	219,707	126,625
023582	Lamar-Orange	(21,829)	137,076	0	(21,829)	158,905	137,076
023485	Lamar-Port Arthur	(58,250)	134,686	0	(58,250)	192,936	134,686
	Total	(18,547,821)	50,061,163	1,426,760	(19,974,581)	68,608,983	48,634,403

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2016

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	3,195,629	2,027,320	1,286,590	693,048	355,162	202,867	351,738	346,151	938,279	691,360	263,859	93,894
003658	UT-Austin	10,405,054	8,094,108	2,092,726	1,903,459	971,186	990,783	2,483,171	1,324,731	3,998,838	3,131,388	859,133	743,748
009741	UT-Dallas	3,033,002	1,703,246	1,071,682	443,156	310,424	140,113	454,983	351,047	945,481	692,980	250,431	75,951
003661	UT-El Paso	2,425,513	1,594,901	895,388	542,022	275,288	198,716	359,869	213,655	694,696	538,230	200,272	102,278
003599	UT-Rio Grande Valley	2,292,381	1,575,930	1,100,386	636,298	267,263	157,303	73,458	98,676	661,995	560,437	189,279	123,216
009930	UT-Permian Basin	420,783	301,737	199,078	123,749	64,689	53,443	11,399	3,483	110,874	87,996	34,744	33,067
010115	UT-San Antonio	2,769,393	1,670,263	1,155,628	584,709	330,822	166,603	230,191	234,842	824,086	617,464	228,665	66,645
011163	UT-Tyler	743,295	448,981	337,098	201,580	110,111	47,526	19,429	25,280	215,285	161,764	61,373	12,831
003632	TAMU	7,844,449	5,324,055	2,395,456	1,645,342	849,699	579,498	1,244,864	843,873	2,706,723	1,939,073	647,707	316,269
010298	TAMU-Galveston	317,985	226,778	119,946	102,827	39,031	17,459	34,668	34,975	98,084	68,107	26,256	3,410
003630	Prairie View	980,828	950,658	406,908	440,068	116,428	91,274	66,452	58,661	310,054	298,989	80,986	61,665
003631	Tarleton	1,064,324	799,891	534,829	414,018	134,958	80,409	44,057	18,055	262,600	224,259	87,880	63,150
011161	TAMU-Corpus Christi	1,094,433	787,797	448,072	311,884	138,319	82,121	103,258	53,833	314,418	297,232	90,366	42,728
003639	TAMU-Kingsville	922,557	800,070	376,339	315,424	126,609	123,090	93,592	72,124	249,842	220,974	76,174	68,458
009651	TAM-International	624,283	362,283	282,611	120,207	90,073	69,408	16,815	16,079	183,237	148,640	51,546	7,949
003665	West Texas	808,967	836,117	392,503	420,216	112,951	89,260	22,114	54,439	214,605	181,766	66,795	90,436
003565	TAMU-Commerce	912,043	674,225	406,030	280,632	137,059	99,009	25,128	17,059	268,521	232,255	75,306	45,270
029269	TAMU-TeXarkana	180,121	121,445	63,998	43,731	38,390	32,588	4,035	1,248	58,825	42,092	14,872	1,786
042295	TAMU-Central Texas	183,713	133,553	62,770	41,559	37,675	29,718	4,095	791	64,004	58,374	15,169	3,111
042485	TAMU-San Antonio	345,459	219,084	162,890	99,683	55,209	18,684	10,490	2,524	88,345	90,504	28,524	7,689
003652	UH	5,031,749	3,305,225	1,721,980	1,050,398	632,338	407,917	673,229	480,182	1,588,737	1,134,301	415,466	232,427
011711	UH-Clear Lake	708,519	547,878	267,153	187,576	105,738	91,438	16,512	11,685	260,613	220,973	58,502	36,206
012826	UH-Downtown	903,936	482,223	414,874	182,646	106,349	77,560	24,972	9,472	283,104	189,638	74,637	22,907
013231	UH-Victoria	295,158	160,893	121,062	44,471	50,189	29,393	7,817	0	91,720	78,616	24,371	8,413
003592	Midwestern	520,270	455,791	231,279	199,740	77,207	61,394	13,105	14,514	155,721	132,658	42,958	47,485
003594	North Texas	3,274,929	2,233,662	1,482,726	844,311	426,557	270,273	114,318	239,636	980,920	714,692	270,407	164,750
042421	North Texas-Dallas	238,834	139,831	102,763	62,034	43,423	26,547	6,836	0	66,092	49,277	19,720	1,973
003624	SFA	1,187,141	998,072	552,639	442,695	150,173	163,178	30,627	42,350	355,682	273,216	98,021	76,632
003642	Texas Southern	1,069,152	745,916	393,215	290,610	236,854	108,653	25,846	31,227	324,958	271,757	88,279	43,669
003644	Texas Tech	4,631,445	2,994,518	1,550,896	981,529	718,803	363,479	770,688	502,794	1,208,645	985,508	382,413	161,208
003541	Angelo	698,794	597,753	337,668	302,827	95,066	77,061	19,577	20,139	188,784	153,662	57,699	44,064
003646	Texas Woman's	1,272,673	882,417	538,848	357,706	197,271	111,128	32,761	40,770	398,710	283,969	105,083	88,844
003581	Lamar	1,064,449	721,084	434,565	314,254	152,495	86,253	25,531	48,788	356,091	221,270	95,766	50,519
003606	Sam Houston	1,735,457	1,273,221	846,120	614,430	225,664	131,393	48,954	46,962	471,423	396,967	143,295	83,469
003615	Texas State	3,399,099	1,979,589	1,552,668	834,034	392,129	233,785	220,911	126,972	952,732	653,109	280,660	131,688
003625	Sul Ross	231,499	303,769	75,620	150,534	42,594	49,494	9,649	2,133	84,522	77,398	19,115	24,210
000020	Sul Ross-Rio Grande	67,124	73,052	22,688	46,460	20,299	2,953	1,483	0	17,112	22,372	5,542	1,267
009225	TSTC-Harlingen	390,226	436,295	226,337	266,179	42,524	20,938	10,080	956	79,065	88,050	32,220	60,172
203634	TSTC-Fort Bend	35,321	86,795	19,992	76,059	2,388	0	566	0	9,459	10,106	2,916	630
009932	TSTC-West Texas	124,553	260,878	67,248	150,147	10,423	19,060	2,471	0	34,127	50,120	10,284	41,551
033965	TSTC-Marshall	84,168	100,070	46,508	67,046	6,862	5,317	1,627	0	22,222	23,112	6,950	4,595
133965	TSTC-North Texas	30,403	75,980	17,044	74,350	2,165	0	513	0	8,171	1,630	2,510	0
003634	TSTC-Waco	478,321	728,665	272,163	505,793	37,074	19,151	8,788	0	120,802	159,832	39,494	43,889
036273	Lamar-IOT	219,707	126,625	151,020	93,867	4,739	907	5,946	0	47,737	29,952	10,265	1,899
023582	Lamar-Orange	158,905	137,076	92,495	85,685	18,016	12,142	4,271	0	31,002	28,358	13,121	10,891
023485	Lamar-Port Arthur	192,936	134,686	112,729	69,316	20,175	15,518	4,782	0	39,319	32,974	15,931	16,879
	Total	68,608,983	48,634,403	25,443,229	17,658,306	8,378,862	5,654,804	7,735,666	5,390,107	21,386,264	16,567,398	5,664,962	3,363,789

Biology Lab Bldg
ART Complex

Biology Lab

Thomson

LSC Expansion

Military Science credit hours were included in program area 3.

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

PIRKLE