

The Texas Higher Education Coordinating Board Fall 2007 Academic Space Projection Model

Final March 14, 2008																		
System	Summary Fall 2007 Space Model Data		Teaching		Library		Research		Office		Support		Predicted Total	E&G Approved - Not Online	Actual		Fall 2007 Unadjusted Surplus / Deficit	Fall 2007 Adjusted Surplus / Deficit
	FICE	INSTITUTIONS	Pred	Actual	Pred	Actual	Pred	Actual	Pred	Actual	Pred	Actual			Total	Adjusted		
7	003592	Midwestern State University	231,602	240,151	75,071	63,721	13,329	15,649	130,076	124,816	40,507	42,423	490,585	0	486,760	486,760	(3,825)	(3,825)
7	003624	Stephen F. Austin State University	513,743	467,829	143,685	181,990	31,327	33,943	320,376	245,045	90,822	64,630	1,099,953	103,317	993,436	1,096,753	(106,517)	(3,200)
2	003630	Prairie View A&M University	363,586	421,809	120,338	82,061	64,940	50,002	264,716	251,749	73,222	60,692	886,802	0	866,314	866,314	(20,488)	(20,488)
2	003631	Tarleton State University	369,489	446,915	101,231	65,578	52,386	14,883	204,382	171,232	65,474	60,503	792,962	0	759,110	759,110	(33,851)	(33,851)
2	009651	Texas A&M International University	170,459	163,024	73,312	44,116	10,642	3,982	127,907	126,060	34,409	8,191	416,729	62,400	345,373	407,773	(71,357)	(8,957)
2	003632	Texas A&M University	1,980,934	1,509,242	654,160	523,102	743,817	731,062	1,940,139	1,638,139	478,715	513,996	5,797,766	283,660	4,915,541	5,199,201	(882,225)	(598,565)
2	010298	Texas A&M University at Galveston	79,845	91,585	28,186	17,770	29,246	24,443	64,401	58,895	18,151	20,617	219,829	65,500	213,310	278,810	(6,519)	58,981
2	003565	Texas A&M University - Commerce	282,602	331,995	118,386	125,046	17,879	18,066	183,793	193,532	54,239	75,350	656,899	0	743,990	743,990	87,091	87,091
2	011161	Texas A&M University - Corpus Christi	327,666	290,570	111,971	24,547	74,459	27,031	225,465	176,957	66,560	32,411	806,120	109,680	551,516	661,196	(254,604)	(144,924)
2	003639	Texas A&M University - Kingsville	255,544	353,847	104,258	123,892	71,972	79,627	191,690	162,162	56,112	75,206	679,575	0	794,733	794,733	115,158	115,158
2	029269	Texas A&M University - Texarkana	37,907	21,825	30,473	18,124	2,622	0	38,366	25,411	9,843	503	119,211	115,447	65,862	181,309	(53,348)	62,099
2	003665	West Texas A&M University	296,858	432,322	102,697	91,951	29,657	41,720	170,934	159,753	54,013	80,635	654,158	0	806,380	806,380	152,221	152,221
7	003642	Texas Southern University	385,881	444,487	214,615	106,628	33,561	50,941	305,170	260,469	84,530	45,090	1,023,757	51,260	907,615	958,875	(116,142)	(64,882)
6	003541	Angelo State University	275,029	310,661	82,573	89,108	15,412	13,091	149,385	135,311	47,016	57,086	569,416	0	605,257	605,257	35,841	35,841
6	003581	Lamar University **	400,488	354,241	127,400	113,778	22,978	33,207	254,189	197,795	72,455	54,392	877,510	10,387	753,413	763,800	(124,097)	**
6	003606	Sam Houston State University	701,422	507,367	188,579	132,007	40,443	38,945	392,753	301,739	119,088	62,941	1,442,284	84,747	1,042,999	1,127,746	(399,285)	(314,538)
6	003615	Texas State University - San Marcos	1,162,505	819,463	295,014	220,940	67,778	69,132	667,036	538,306	197,310	126,829	2,389,643	13,075	1,774,670	1,787,745	(614,973)	(601,898)
6	003625	Sul Ross State University	65,629	172,550	40,075	17,084	10,520	549	91,755	64,123	18,718	16,714	226,697	0	271,020	271,020	44,323	44,323
6	000020	Sul Ross State University Rio Grande	21,450	41,862	20,158	0	1,461	0	16,244	11,243	5,338	0	64,651	0	53,105	53,105	(11,546)	(11,546)
4	003644	Texas Tech University	1,315,482	932,778	512,156	371,140	259,612	449,704	927,599	853,298	271,336	229,516	3,286,186	47,607	2,836,436	2,884,043	(449,750)	(402,143)
7	003646	Texas Woman's University	413,640	374,490	176,968	100,365	25,511	37,933	343,649	257,279	86,379	78,565	1,046,147	0	848,632	848,632	(197,515)	(197,515)
1	003656	University of Texas at Arlington	924,611	688,000	303,833	101,332	173,843	204,016	629,250	542,599	182,838	81,920	2,214,375	0	1,617,866	1,617,866	(596,509)	(596,509)
1	003658	University of Texas at Austin	2,020,697	1,853,109	1,028,986	1,086,420	2,222,514	1,358,973	3,343,673	2,443,344	775,428	899,127	9,391,298	327,150	7,640,973	7,968,123	(1,750,325)	(1,423,175)
1	030646	University of Texas at Brownsville*	131,422	130,040	59,507	3,100	27,137	3,617	289,641	62,524	45,694	1,915	553,400	0	201,196	201,196	(352,204)	(352,204)
1	009741	University of Texas at Dallas	519,314	293,636	201,843	118,611	232,865	224,500	498,311	414,913	130,710	96,122	1,583,043	32,682	1,147,782	1,180,464	(435,261)	(402,579)
1	003661	University of Texas at El Paso	734,768	489,055	241,260	187,855	192,684	177,378	509,063	396,957	151,000	104,939	1,828,776	39,849	1,356,184	1,396,033	(472,592)	(432,743)
1	003599	University of Texas-Pan American	689,184	457,292	182,967	90,838	39,519	56,412	405,956	334,200	118,586	170,729	1,436,213	0	1,109,471	1,109,471	(326,742)	(326,742)
1	009930	University of Texas of the Permian Basin	126,531	102,171	53,776	41,317	10,921	11,142	79,494	61,175	24,365	25,284	295,087	75,795	241,090	316,885	(53,997)	21,798
1	010115	University of Texas at San Antonio	1,075,509	547,318	304,603	123,689	146,846	178,870	628,107	485,715	193,956	59,677	2,349,021	208,081	1,395,269	1,603,350	(953,752)	(745,671)
1	011163	University of Texas at Tyler	243,167	220,102	86,405	35,678	14,013	10,454	146,320	110,781	44,091	20,289	533,997	0	397,303	397,303	(136,694)	(136,694)
3	003652	University of Houston	1,351,150	990,158	541,788	344,416	445,124	407,731	1,167,712	915,231	315,520	233,892	3,821,294	23,913	2,891,428	2,915,341	(929,866)	(905,953)
3	011711	University of Houston-Clear Lake	199,183	163,756	87,579	89,704	13,275	14,758	175,371	165,981	42,787	42,608	518,194	0	476,807	476,807	(41,387)	(41,387)
3	012826	University of Houston-Downtown	382,652	199,117	96,309	58,839	22,904	6,193	202,601	179,690	63,402	76,890	767,868	94,100	520,729	614,829	(247,139)	(153,039)
3	013231	University of Houston-Victoria	62,549	23,632	33,937	16,390	4,502	561	67,283	40,188	15,144	13,367	183,415	33,213	94,137	127,350	(89,279)	(56,066)
5	003594	University of North Texas	1,334,677	972,071	462,507	218,966	84,209	166,837	749,911	622,214	236,817	181,770	2,868,122	41,000	2,161,858	2,202,858	(706,264)	(665,264)
8	009225	Texas State Technical College-Harlingen	201,300	285,347	38,956	24,030	9,234	874	77,687	56,238	29,446	71,123	356,623	39,200	465,301	504,501	108,678	147,878
8	009932	Texas State Technical College West Texas	73,560	224,434	12,580	8,884	2,982	0	49,910	83,345	12,513	16,543	151,546	0	306,205	306,205	154,659	154,659
8	003634	Texas State Technical College-Waco	302,175	486,450	43,297	18,575	10,263	5,118	107,282	112,957	41,672	23,951	504,689	0	647,050	647,050	142,362	142,362
8	033965	Texas State Tech Col - Marshall	33,720	54,257	5,581	10,349	1,323	0	16,739	21,248	5,163	6,600	62,526	0	92,454	92,454	29,928	29,928
6	023582	Lamar University-Orange	81,405	70,903	16,491	14,796	3,909	0	32,989	27,475	12,131	15,140	146,926	0	128,313	128,313	(18,613)	(18,613)
6	023485	Lamar University-Port Arthur	103,815	116,557	20,389	13,263	4,833	0	43,005	30,481	15,484	10,705	187,525	0	171,005	171,005	(16,521)	(16,521)
6	036273	Lamar Institute of Technology **	141,030	90,597	26,009	907	6,165	0	44,086	26,336	19,556	1,616	236,845	0	119,456	119,456	(117,389)	**
		Total	20,384,182	17,187,011	7,169,908	5,120,904	5,288,615	4,561,343	16,274,417	13,087,595	4,420,541	3,860,495	53,537,662	1,862,063	43,817,347	45,679,410	(9,720,315)	(7,627,153)

** Lamar University and Lamar Institute of Technology space for Library and Support adjusted per letter of agreement dated November 11, 2005		Teaching Space		Library Space		Research Space		Office Space		Support Space		Predicted Total	E&G Approved - Not Online	Total Actual	Adjusted Actual	Fall 2007 Unadjusted Surplus / Deficit	Fall 2007 Adjusted Surplus / Deficit	
		Pred	Actual	Adjusted Predicted	Actual	Pred	Actual	Pred	Actual	Adjusted Predicted	Actual							
6	036273	Lamar Institute of Technology	141,030	90,597	5,502	907	6,165	0	44,086	26,336	10,971	1,616	207,754	0	119,456	119,456	(88,298)	(88,298)
6	003581	Lamar University	400,488	354,241	147,906	113,778	22,978	33,207	254,189	197,795	81,040	54,392	906,602	10,387	753,413	763,800	(153,188)	(142,801)

* Actual data for University of Texas-Brownsville excludes leased space.
 * Military Science credit hours were included in program area 3.