

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2013

Summary		Fall 2013 Adjusted	Total Actual	E & G Approved - Not	Fall 2013 Unadjusted	Total	
FICE	Institutions	Surplus (Deficit)	Adjusted	Online	Surplus (Deficit)	Predicted	Actual
003656	UT-Arlington	(835,093)	2,021,278	0	(835,093)	2,856,371	2,021,278
003658	UT-Austin	(2,152,721)	8,235,969	153,907	(2,306,628)	10,388,689	8,082,062
009741	UT-Dallas	(939,293)	1,573,533	131,507	(1,070,800)	2,512,826	1,442,026
003661	UT-El Paso	(685,501)	1,601,477	0	(685,501)	2,286,978	1,601,477
003599	UT-Pan American	(509,548)	1,120,681	44,017	(553,565)	1,630,229	1,076,664
030646	UT-Brownsville	(447,546)	365,279	0	(447,546)	812,825	365,279
009930	UT-Permian Basin	(40,640)	311,294	0	(40,640)	351,934	311,294
010115	UT-San Antonio	(932,669)	1,750,211	125,919	(1,058,588)	2,682,879	1,624,292
011163	UT-Tyler	(227,322)	383,462	0	(227,322)	610,784	383,462
003632	TAMU	(1,756,029)	5,092,749	(177,061)	(1,578,968)	6,848,779	5,269,810
010298	TAMU-Galveston	(35,253)	239,063	0	(35,253)	274,316	239,063
003630	Prairie View	(59,744)	836,729	(469)	(59,275)	896,472	837,198
003631	Tarleton	(90,318)	815,623	18,897	(109,215)	905,941	796,726
011161	TAMU-Corpus Christi	(212,632)	750,827	8,053	(220,685)	963,459	742,774
003639	TAMU-Kingsville	(43,093)	774,603	(12,652)	(30,441)	817,695	787,255
009651	TAM-International	(138,196)	429,951	0	(138,196)	568,147	429,951
003665	West Texas	68,993	803,329	0	68,993	734,336	803,329
003565	TAMU-Commerce	(219,909)	596,135	0	(219,909)	816,044	596,135
029269	TAMU-Texarkana	(33,232)	121,962	0	(33,232)	155,194	121,962
103631	TAMU-Central Texas	(31,589)	130,027	328	(31,917)	161,616	129,699
103639	TAMU-San Antonio	(69,542)	208,918	88,586	(158,128)	278,460	120,332
003652	UH	(1,193,604)	3,292,917	0	(1,193,604)	4,486,521	3,292,917
011711	UH-Clear Lake	(70,765)	526,946	0	(70,765)	597,711	526,946
012826	UH-Downtown	(449,664)	448,640	0	(449,664)	898,304	448,640
013231	UH-Victoria	(163,258)	131,325	0	(163,258)	294,583	131,325
003592	Midwestern	(49,123)	447,770	0	(49,123)	496,892	447,770
003594	North Texas	(1,032,682)	2,207,811	(27,454)	(1,005,228)	3,240,492	2,235,265
113594	North Texas-Dallas	(40,672)	101,367	0	(40,672)	142,039	101,367
003624	SFA	(106,689)	1,048,953	0	(106,689)	1,155,642	1,048,953
003642	Texas Southern	(313,672)	767,873	0	(313,672)	1,081,545	767,873
003644	Texas Tech	(1,129,670)	2,938,217	21,074	(1,150,744)	4,067,887	2,917,143
003541	Angelo	(19,478)	579,310	0	(19,478)	598,788	579,310
003646	Texas Woman's	(315,975)	886,687	0	(315,975)	1,202,662	886,687
003581	Lamar	(303,508)	731,557	0	(303,508)	1,035,065	731,557
003606	Sam Houston	(333,427)	1,229,929	0	(333,427)	1,563,355	1,229,929
003615	Texas State	(1,191,925)	1,891,596	(13,928)	(1,177,997)	3,083,522	1,905,524
003625	Sul Ross	76,360	303,147	0	76,360	226,787	303,147
000020	Sul Ross-Rio Grande	(2,446)	57,672	0	(2,446)	60,118	57,672
009225	TSTC-Harlingen	6,307	428,301	20,805	(14,498)	421,994	407,496
009932	TSTC-West Texas	201,052	321,750	0	201,052	120,698	321,750
033965	TSTC-Marshall	20,644	95,373	0	20,644	74,729	95,373
003634	TSTC-Waco	255,257	735,667	0	255,257	480,410	735,667
036273	Lamar-IOT	(80,948)	126,625	0	(80,948)	207,573	126,625
023582	Lamar-Orange	(11,544)	152,953	24,312	(35,856)	164,497	128,641
023485	Lamar-Port Arthur	(80,452)	126,997	0	(80,452)	207,450	126,997
	Total	(15,720,759)	47,742,480	405,841	(16,126,600)	63,463,239	47,336,639

Military Science credit hours were included in program area 3.

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

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

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2013

Summary		Fall 2013			Fall 2012			Change			Percent Change	
FICE	Institution	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual	Adjusted	Predicted	Actual
003656	UT-Arlington	2,856,371	2,021,278	(835,093)	2,813,079	2,022,078	(791,001)	43,292	(800)	(44,093)	2%	0%
003658	UT-Austin	10,388,689	8,082,062	(2,152,721)	10,130,880	8,166,545	(1,675,061)	257,809	(84,483)	(477,660)	3%	-1%
009741	UT-Dallas	2,512,826	1,442,026	(939,293)	2,312,803	1,366,652	(863,444)	200,023	75,373	(75,850)	9%	6%
003661	UT-El Paso	2,286,978	1,601,477	(685,501)	2,223,518	1,572,573	(650,945)	63,460	28,904	(34,556)	3%	2%
003599	UT-Pan American	1,630,229	1,076,664	(509,548)	1,566,895	1,044,639	(497,285)	63,334	32,025	(12,263)	4%	3%
030646	UT-Brownsville	812,825	365,279	(447,546)	689,136	221,303	(467,833)	123,689	143,976	20,287	18%	65%
009930	UT-Permian Basin	351,934	311,294	(40,640)	306,841	293,756	(13,085)	45,093	17,538	(27,554)	15%	6%
010115	UT-San Antonio	2,682,879	1,624,292	(932,669)	2,746,520	1,613,156	(1,007,445)	(63,641)	11,135	74,776	-2%	1%
011163	UT-Tyler	610,784	383,462	(227,322)	586,802	380,977	(205,824)	23,983	2,485	(21,498)	4%	1%
003632	TAMU	6,848,779	5,269,810	(1,756,029)	6,413,535	5,307,687	(1,117,511)	435,243	(37,877)	(638,518)	7%	-1%
010298	TAMU-Galveston	274,316	239,063	(35,253)	262,060	236,606	(25,454)	12,256	2,457	(9,799)	5%	1%
003630	Prairie View	896,472	837,198	(59,744)	898,126	835,985	(62,141)	(1,654)	1,213	2,398	0%	0%
003631	Tarleton	905,941	796,726	(90,318)	857,694	788,040	(69,654)	48,247	8,686	(20,663)	6%	1%
011161	TAMU-Corpus Christi	963,459	742,774	(212,632)	964,062	732,206	(231,856)	(603)	10,568	19,224	0%	1%
003639	TAMU-Kingsville	817,695	787,255	(43,093)	771,459	774,895	(9,216)	46,237	12,360	(33,877)	6%	2%
009651	TAM-International	568,147	429,951	(138,196)	547,003	391,085	(155,918)	21,144	38,866	17,722	4%	10%
003665	West Texas	734,336	803,329	68,993	718,947	806,598	87,650	15,388	(3,269)	(18,657)	2%	0%
003565	TAMU-Commerce	816,044	596,135	(219,909)	787,601	594,186	(193,415)	28,443	1,949	(26,494)	4%	0%
029269	TAMU-TeXarkana	155,194	121,962	(33,232)	164,137	112,600	(51,537)	(8,943)	9,362	18,305	-5%	8%
103631	TAMU-Central Texas	161,616	129,699	(31,589)	149,392	129,710	(19,354)	12,224	(11)	(12,235)	8%	0%
103639	TAMU-San Antonio	278,460	120,332	(69,542)	253,837	103,786	(62,139)	24,623	16,546	(7,403)	10%	16%
003652	UH	4,486,521	3,292,917	(1,193,604)	4,345,080	3,072,836	(915,943)	141,441	220,081	(277,661)	3%	7%
011711	UH-Clear Lake	597,711	526,946	(70,765)	592,700	528,317	(64,383)	5,011	(1,371)	(6,382)	1%	0%
012826	UH-Downtown	898,304	448,640	(449,664)	900,723	456,006	(444,717)	(2,419)	(7,366)	(4,947)	0%	-2%
013231	UH-Victoria	294,583	131,325	(163,258)	279,311	123,745	(126,126)	15,272	7,580	(37,132)	5%	6%
003592	Midwestern	496,892	447,770	(49,123)	490,182	448,185	(41,997)	6,710	(415)	(7,125)	1%	0%
003594	North Texas	3,240,492	2,235,265	(1,032,682)	3,188,275	2,306,750	(877,725)	52,217	(71,486)	(154,957)	2%	-3%
113594	North Texas-Dallas	142,039	101,367	(40,672)	141,761	100,606	(41,155)	278	761	483	0%	1%
003624	SFA	1,155,642	1,048,953	(106,689)	1,174,037	1,048,834	(125,203)	(18,394)	119	18,513	-2%	0%
003642	Texas Southern	1,081,545	767,873	(313,672)	1,114,049	760,351	(353,614)	(32,504)	7,522	39,942	-3%	1%
003644	Texas Tech	4,067,887	2,917,143	(1,129,670)	3,993,897	2,928,348	(1,018,650)	73,990	(11,205)	(111,019)	2%	0%
003541	Angelo	598,788	579,310	(19,478)	625,548	575,137	(50,410)	(26,760)	4,172	30,932	-4%	1%
003646	Texas Woman's	1,202,662	886,687	(315,975)	1,186,125	886,928	(299,197)	16,537	(241)	(16,778)	1%	0%
003581	Lamar	1,035,065	731,557	(303,508)	1,063,627	727,459	(336,168)	(28,562)	4,098	32,660	-3%	1%
003606	Sam Houston	1,563,355	1,229,929	(333,427)	1,509,359	1,220,759	(288,600)	53,997	9,170	(44,827)	4%	1%
003615	Texas State	3,083,522	1,905,524	(1,191,925)	2,983,179	1,882,074	(1,072,325)	100,343	23,450	(119,600)	3%	1%
003625	Sul Ross	226,787	303,147	76,360	227,089	308,433	81,344	(302)	(5,286)	(4,984)	0%	-2%
000020	Sul Ross-Rio Grande	60,118	57,672	(2,446)	63,951	57,672	(6,279)	(3,833)	0	3,833	-6%	0%
009225	TSTC-Harlingen	421,994	407,496	6,307	399,654	418,993	19,339	22,339	(11,497)	(13,032)	6%	-3%
009932	TSTC-West Texas	120,698	321,750	201,052	105,695	324,862	219,167	15,003	(3,112)	(18,115)	14%	-1%
033965	TSTC-Marshall	74,729	95,373	20,644	69,981	94,976	24,995	4,748	397	(4,351)	7%	0%
003634	TSTC-Waco	480,410	735,667	255,257	508,846	705,986	250,661	(28,436)	29,680	4,596	-6%	4%
036273	Lamar-IOT	207,573	126,625	(80,948)	225,105	118,483	(106,622)	(17,532)	8,142	25,674	-8%	7%
023582	Lamar-Orange	164,497	128,641	(11,544)	171,321	128,641	(23,355)	(6,824)	0	11,811	-4%	0%
023485	Lamar-Port Arthur	207,450	126,997	(80,452)	222,427	125,081	(97,346)	(14,977)	1,916	16,893	-7%	2%
		63,463,239	47,336,639	15,720,759	61,746,249	46,844,526	13,776,779	1,716,990	492,113	1,943,980	3%	1%

Change Analysis:

In comparison to Fall 2012, two institutions had predicted space changes of greater than 10 percent. Analysis on these increases reveal the following

1. UT-Brownsville -18% increase - Key factors: 5,708 increase in SCH, \$2.3M increase in research expenditures, and \$42M increase in E&G expenditures. Actual Space also changed significantly due to the dissolution of the UTB - TSC partnership (leased space for UTB was previously excluded) .
2. UT-Permian Basin - 15% increase - Key factors: 6,525 increase in SCH, \$400K increase in research expenditures, \$17.4M increase in E&G expenditures
3. TSTC-West Texas - 14% increase - Key Factors: 1,535 increase in Academic SCH

Texas Higher Education Coordinating Board - Academic Space Projection Model - Fall 2013

Summary		Total		Teaching		Library		Research		Office		Support	
FICE	Institutions	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual	Predicted	Actual
003656	UT-Arlington	2,856,371	2,021,278	1,125,088	649,938	325,413	213,145	320,933	342,442	849,090	707,697	235,847	108,056
003658	UT-Austin	10,388,689	8,082,062	2,100,179	1,871,527	970,912	1,027,072	2,589,698	1,388,426	3,870,118	3,088,003	857,782	707,034
009741	UT-Dallas	2,512,826	1,442,026	819,942	406,241	269,744	130,952	436,284	251,194	779,375	574,089	207,481	79,550
003661	UT-El Paso	2,286,978	1,601,477	849,805	539,395	267,868	191,494	330,606	226,321	649,866	540,383	188,833	103,884
003599	UT-Pan American	1,630,229	1,076,664	803,548	423,105	199,041	117,564	45,578	57,403	447,456	345,210	134,606	133,381
030646	UT-Brownsville	812,825	365,279	298,836	177,069	92,662	32,642	40,926	20,701	313,287	125,461	67,114	9,406
009930	UT-Permian Basin	351,934	311,294	160,947	124,426	57,865	54,642	9,396	5,530	94,667	80,265	29,059	46,432
010115	UT-San Antonio	2,682,879	1,624,292	1,107,266	594,815	321,819	165,450	245,304	222,509	786,968	576,638	221,522	64,880
011163	UT-Tyler	610,784	383,462	268,689	176,193	97,283	37,953	16,486	22,575	177,894	133,916	50,432	12,826
003632	TAMU	6,848,779	5,269,810	2,175,713	1,655,209	752,528	563,289	1,105,459	849,058	2,249,583	1,860,375	565,495	341,879
010298	TAMU-Galveston	274,316	239,063	107,646	104,603	37,104	16,743	27,980	35,075	78,936	71,933	22,650	10,709
003630	Prairie View	896,472	837,198	369,397	369,487	115,311	90,954	70,171	58,791	267,573	256,242	74,021	61,723
003631	Tarleton	905,941	796,726	445,389	444,932	117,965	79,861	44,371	16,393	223,414	199,289	74,802	56,251
011161	TAMU-Corpus Christi	963,459	742,774	411,067	298,102	129,147	81,222	75,857	50,590	267,837	272,693	79,552	40,167
003639	TAMU-Kingsville	817,695	787,255	351,739	309,051	120,275	121,293	81,907	76,554	196,258	211,477	67,516	68,880
009651	TAM-International	568,147	429,951	251,760	194,766	85,579	48,167	17,374	3,982	166,524	171,477	46,911	11,559
003665	West Texas	734,336	803,329	361,775	418,092	106,659	94,818	27,852	45,092	177,416	159,114	60,633	86,213
003565	TAMU-Commerce	816,044	596,135	354,720	263,306	129,164	71,176	22,298	17,990	242,482	203,595	67,380	40,068
029269	TAMU-TeXarkana	155,194	121,962	55,979	44,265	37,846	32,047	3,517	0	45,037	43,864	12,814	1,786
103631	TAMU-Central Texas	161,616	129,699	53,314	56,516	35,041	20,241	3,529	0	56,388	48,707	13,344	4,235
103639	TAMU-San Antonio	278,460	120,332	122,967	56,111	47,276	10,060	8,261	0	76,963	48,177	22,992	5,984
003652	UH	4,486,521	3,292,917	1,541,859	1,025,734	587,399	408,300	555,548	517,334	1,431,269	1,108,411	370,447	233,138
011711	UH-Clear Lake	597,711	526,946	232,118	187,423	94,371	91,870	14,953	11,944	206,916	196,352	49,352	39,357
012826	UH-Downtown	898,304	868,640	434,698	176,339	107,348	81,079	25,571	9,274	256,516	160,270	74,172	21,678
013231	UH-Victoria	294,583	131,325	122,150	30,523	52,334	24,037	8,117	0	87,658	68,480	24,323	8,285
003592	Midwestern	496,892	447,770	223,508	200,370	75,122	59,183	12,707	12,282	144,527	128,450	41,028	47,485
003594	North Texas	3,240,492	2,235,265	1,400,720	855,490	435,140	277,393	132,157	214,256	1,004,912	726,588	267,564	161,538
113594	North Texas-Dallas	142,039	101,367	55,386	49,074	27,036	14,524	3,574	0	44,316	37,769	11,728	0
003624	SFA	1,155,642	1,048,953	533,491	512,486	152,052	157,067	29,781	40,259	344,899	279,745	95,420	59,396
003642	Texas Southern	1,081,545	767,873	367,559	291,799	228,297	110,360	33,645	38,854	362,742	282,048	89,302	44,812
003644	Texas Tech	4,067,887	2,917,143	1,424,124	980,457	564,730	382,068	683,416	431,406	1,059,736	954,885	335,881	168,328
003541	Angelo	598,788	579,310	271,025	300,195	84,553	71,999	15,301	19,460	178,468	145,704	49,441	41,952
003646	Texas Woman's	1,202,662	886,687	514,691	363,284	193,383	114,381	31,301	39,720	363,985	286,367	99,302	82,935
003581	Lamar	1,035,065	731,557	450,559	340,476	159,364	86,640	27,383	46,032	304,418	205,612	93,340	52,797
003606	Sam Houston	1,563,355	1,229,929	770,136	603,390	206,140	128,918	45,283	43,342	412,712	376,948	129,084	77,331
003615	Texas State	3,083,522	1,905,524	1,444,958	799,872	368,321	231,099	168,948	107,131	846,692	633,489	254,603	133,933
003625	Sul Ross	226,787	303,147	67,682	150,950	39,648	49,494	9,460	2,133	91,271	76,360	18,726	24,210
000020	Sul Ross-Rio Grande	60,118	57,672	19,394	33,320	19,698	2,485	1,307	0	14,756	21,338	4,964	529
009225	TSTC-Harlingen	421,994	407,496	240,921	255,741	44,659	22,426	10,586	1,835	90,984	69,382	34,844	58,111
009932	TSTC-West Texas	120,698	321,750	62,053	197,436	9,521	20,281	2,257	0	36,901	58,012	9,966	46,021
033965	TSTC-Marshall	74,729	95,373	41,794	62,639	6,292	5,317	1,492	0	18,981	22,822	6,170	4,595
003634	TSTC-Waco	480,410	735,667	270,893	513,594	38,451	20,187	9,114	0	122,285	161,429	39,667	40,457
036273	Lamar-IOT	207,573	126,625	139,788	93,867	4,274	907	5,798	0	48,449	29,952	9,263	1,899
023582	Lamar-Orange	164,497	128,641	92,647	77,756	18,589	12,142	4,406	0	35,273	27,839	13,582	10,904
023485	Lamar-Port Arthur	207,450	126,997	121,467	73,105	22,011	13,274	5,217	0	41,625	33,170	17,129	7,449
	Total	63,463,239	47,336,639	23,439,387	17,352,466	7,855,235	5,586,215	7,361,109	5,225,888	19,567,424	15,810,026	5,240,084	3,362,044

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