College for all Texans

Texas Higher Education Coordinating Board

A Summary of Campus Deferred Maintenance Plans (MP2) and Campus Addressed Deferred Maintenance (MP4):

FY 2008 to FY 2012

July 2008

Division of Planning and Accountability
Finance and Resource Planning

Texas Higher Education Coordinating Board

Robert W. Shepard, CHAIR	Harlingen
A.W. "Whit" Riter III, VICE CHAIR	Tyler
Elaine Mendoza, SECRETARY OF THE BOARD	San Antonio
Charles "Trey" Lewis III, STUDENT REPRESENTATIVE	Houston
Laurie Bricker	Houston
Fred W. Heldenfels IV	Austin
Joe B. Hinton	Crawford
Brenda Pejovich	Dallas
Lyn Bracewell Phillips	Bastrop
Robert V. Wingo	El Paso

Raymund A. Paredes, COMMISSIONER OF HIGHER EDUCATION

Mission of the Coordinating Board

The Texas Higher Education Coordinating Board's mission is to work with the Legislature, Governor, governing boards, higher education institutions and other entities to help Texas meet the goals of the state's higher education plan, *Closing the Gaps by 2015*, and thereby provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

Philosophy of the Coordinating Board

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies. The Coordinating Board will engage in actions that add value to Texas and to higher education. The agency will avoid efforts that do not add value or that are duplicated by other entities.

The Texas Higher Education Coordinating Board does not discriminate on the basis of race, color, national origin, gender, religion, age, or disability in employment or the provision of services.

Table of Contents

Page

Summary 1

The Campus Master Planning Process 5

List of Tables

Table 1: MP2 Summary, Projected Deferred Maintenance Expenditures by Year 6

Table 2: Institutional Deferred Maintenance to Replacement Value Summary, FY 2008 8

Table 3: MP2 Summary, Planned Deferred Maintenance by Type, FY 2008 – 2012 10

Table 4: FY 2008 MP4 Summary, Actual Expenditures for FY 2007 12

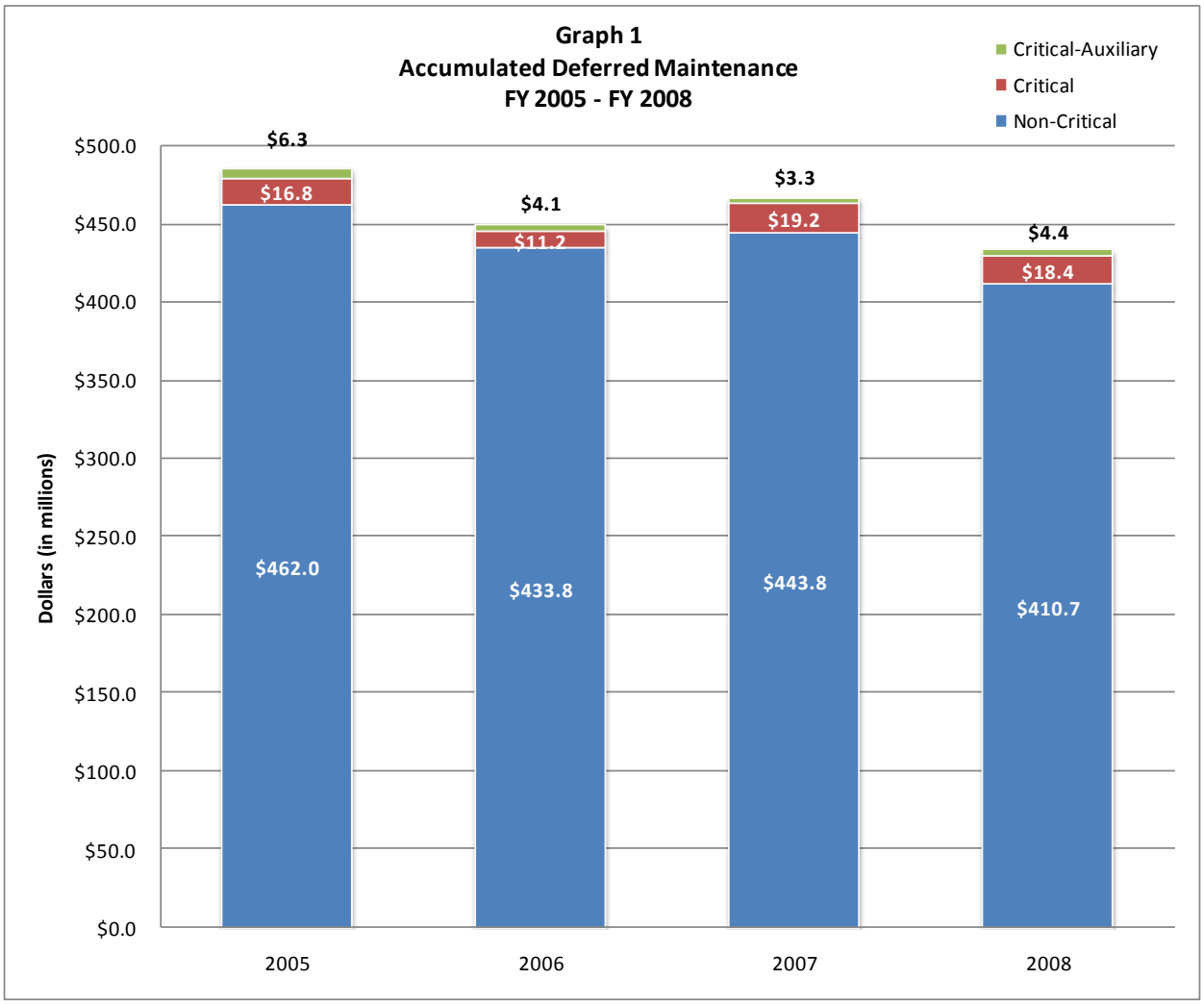
Summary

Texas Education Code, Section 61.0582, gives the Texas Higher Education Coordinating Board the task of collecting information on deferred maintenance needs from public institutions. This data is collected annually by means of the following Master Plan (MP) reports:

- The MP2 identifies current accumulated deferred maintenance (ADM) needs and lists projects planned to address accumulated deferred maintenance needs in the next five years.
- The MP4 lists actual expenditures for ADM in the most recent fiscal year.

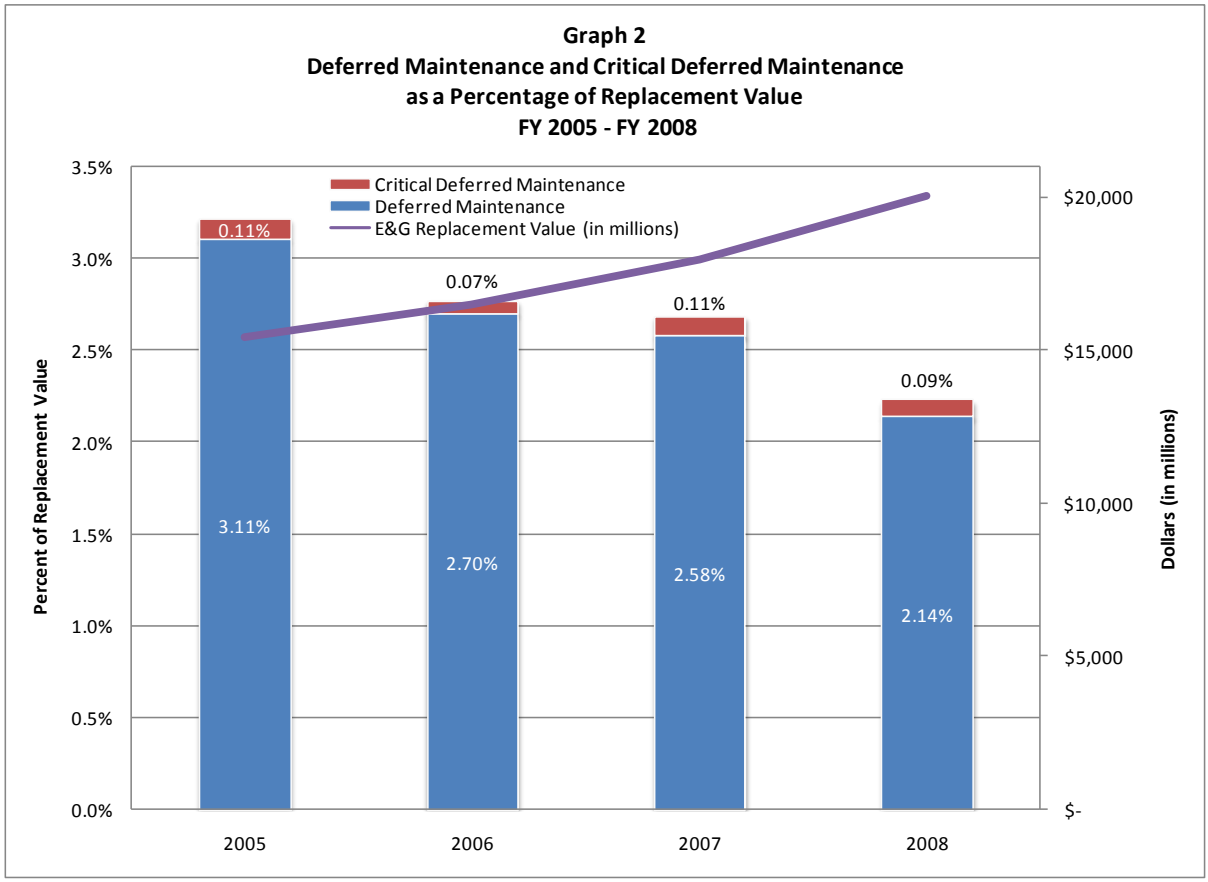
The following information summarizes MP2 and MP4 data submitted to the Texas Higher Education Coordinating Board (THECB) in October 2007 and covers the deferred maintenance plans for Fiscal Years (FY) 2008 – 2012 and actual expenditures made in FY 2007.

Graph 1 displays that projected expenditures for accumulated deferred maintenance for FY 2008 – 2012 totaled $433.5 million, down seven percent from $466.3 million for FY 2007 and down almost 11 percent since FY 2005.



Source: MP2 reports for FY 2005 - FY 2008. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year*, reported fall 2007.

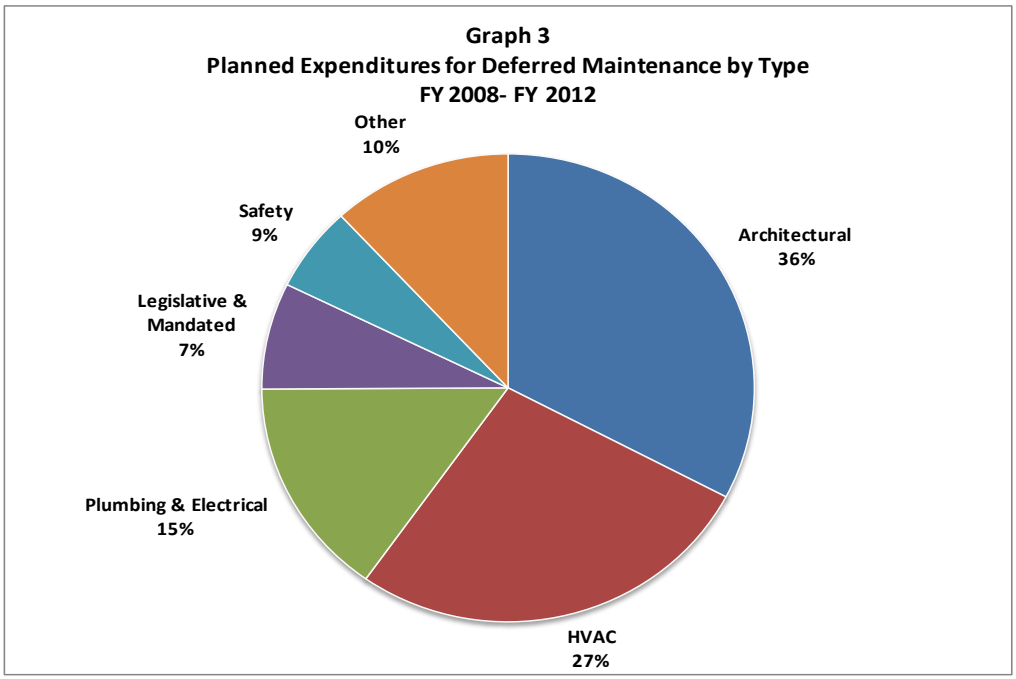
The bars in Graph 2 represent ADM over the past four years and the line represents the overall E&G replacement value. The FY 2008 replacement value for Education and General (E&G) space increased by 11.7 percent from FY 2007. The amount of ADM as a percentage of replacement value continues to decrease. Critical deferred maintenance (CDM) decreased slightly from 0.11 percent of replacement value in FY 2007 to 0.09 percent in FY 2008. All professional fees were included in the calculation of the replacement values for FY 2008 to ensure consistency. As a result, this year's values may be slightly inflated in comparison to FY 2005 - 2007.

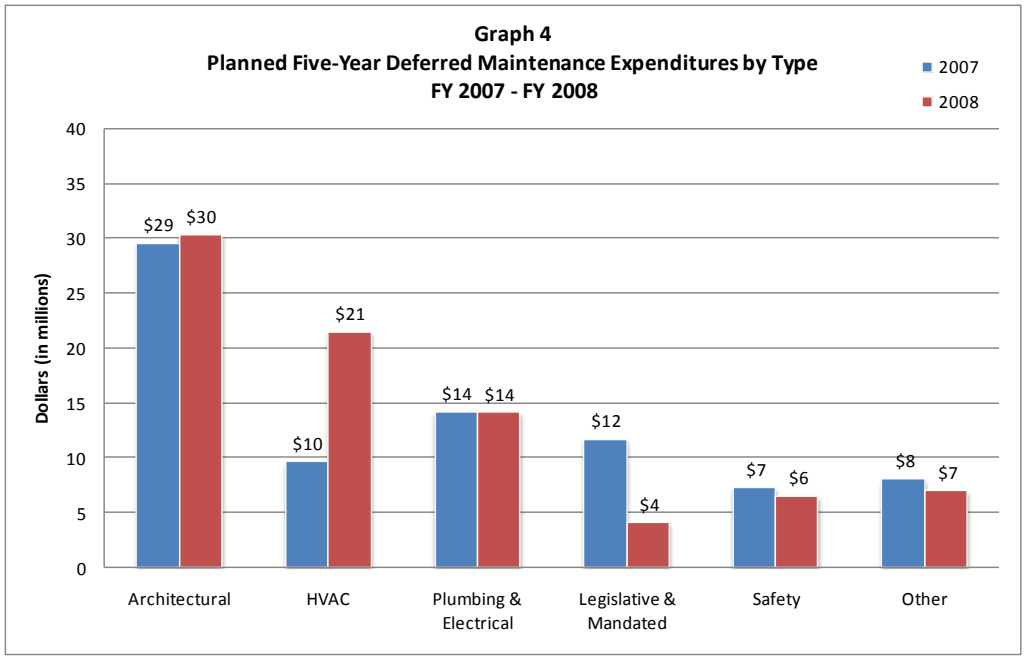


Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2005 – FY 2008. See Table 2, *Institutional Deferred Maintenance to Replacement Value Summary, FY 2008*.

Graph 3 shows the total plans for FY 2008 – 2012 by project type. More than a third of the funding is dedicated to architectural projects and another quarter to HVAC. This distribution remains consistent with previous years' planned expenditures by project type.

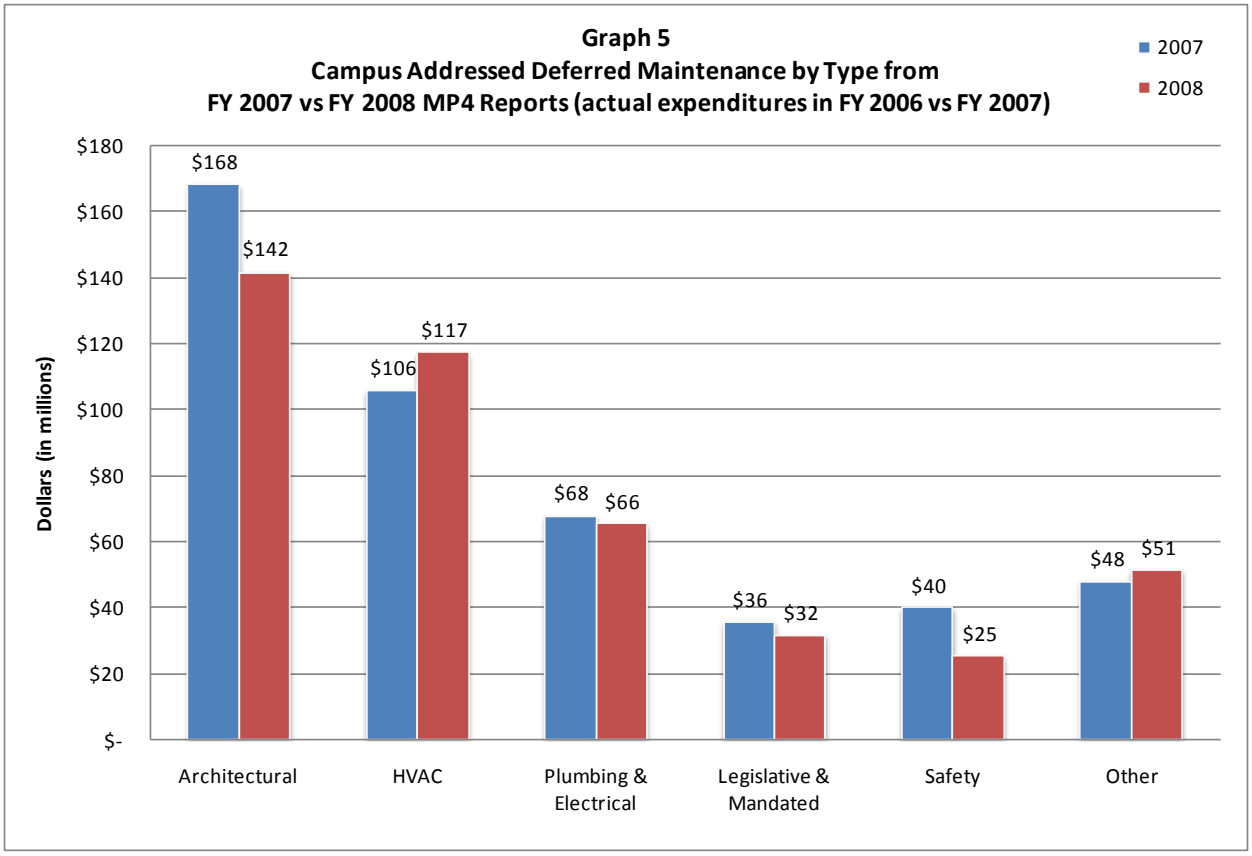
Graph 4 displays planned five-year expenditures by project type for FY 2008 compared to FY 2007. HVAC spending is up 110 percent from FY 2007, while legislative and mandated spending is down 66 percent.





Source: MP2 reports for FY 2007 – 2008. See Table 3, *Planned Deferred Maintenance by Type*.

The graph below shows the distribution of expenditures submitted in the FY 2007 and FY 2008 MP4 report. The institutions reported actual expenditures of approximately $83 million on deferred maintenance for FY 2007. This is $3 million more than what was reported for actual expenditures in FY 2006. The percent of HVAC spending increased eight percent while the architectural projects decreased 15 percent. Safety projects decreased 38 percent this year.



Source: MP4 reports for FY 2007 – 2008. See Table 4, *FY 2008 MP4 Summary, Actual Expenditures for FY 2007*, summarizes reported expenditures by institution.

The Campus Master Planning Process

Section 17.101 of the Coordinating Board's rules and regulations provide the mechanisms for fulfilling the intent of the law. All general academic institutions, technical and state colleges, as well as health-related institutions, are required to submit data to the Coordinating Board for the following reports:

17.101 (2) Facilities Development Reports. The Board shall consider projects that are included in the facilities development plans (MP1 and MP2). A project that is not included in the plan may be considered if the Board determines that the institution, even with careful planning, could not reasonably have foreseen the project need.

> (B) Campus Deferred Maintenance Plan (MP2). On or before October 15 of every year, an institution shall submit an update to its Campus Deferred Maintenance Plan (MP2) on file with the Board. This report does not include capital renewal projects. The report shall include:
>
> > (i) a list of an institution's facilities backlogged or deferred maintenance needs for the next five years that cost $10,000 or greater;
> >
> > (ii) the amount the institution plans to designate each fiscal year for the next five years to address the backlogged or deferred maintenance reported in the Campus Deferred Maintenance Plan;
> >
> > (iii) the amount of an institution's facilities critical backlogged or deferred maintenance needs for the next five years that cost $10,000 or greater;
> >
> > (iv) a plan to address deferred maintenance if a project is delayed three years beyond its originally scheduled completion date; and
> >
> > (v) an explanation for the delay in a project and a plan to address deferred maintenance if a project has remained on the institution's MP2 report for a third year.
>
> (C) Campus Addressed Deferred Maintenance Report (MP4). On or before October 15 of every year, an institution shall submit an update to its Campus Addressed Deferred Maintenance Report (MP4) on file with the Board. The report shall include the amount of backlogged or deferred maintenance addressed in previous fiscal year.

The Coordinating Board uses deferred maintenance data to gauge how well institutions are taking care of their facilities. The MP2 and MP4 data collected from each institution by THECB each October is compiled into a master database and summarized in a report.

The Board uses the ratios of deferred and critical deferred maintenance to building replacement value to evaluate construction project applications that are submitted for review. Deferred maintenance is considered critical if it places the institution's facilities, occupants, or mission at risk. Critical auxiliary deferred maintenance is not considered in the deferred maintenance to replacement value ratio because auxiliary enterprise entities receive funds through services provided. Currently, the Board standard requires the ratio of ADM to replacement value be 5 percent or less. The Board's standard for CDM is zero. A ratio above the standard may cause the Board to question whether proposed project funds might best be used to address the backlog of deferred maintenance on a campus.

Table 1
MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
The University of Texas System					
The University of Texas Medical Branch at Galveston	5,499,000	2,370,000	2,290,000	2,028,700	2,182,000
The University of Texas at Arlington	9,160,000	7,908,000	4,614,000	2,068,000	1,225,000
The University of Texas of the Permian Basin	60,000	350,000	2,130,000	40,000	0
The University of Texas Health Science Center at San Antonio	5,606,000	3,100,000	3,839,000	3,899,000	3,580,000
The University of Texas Health Science Center at Houston	3,544,595	3,474,180	3,220,180	3,020,181	3,020,182
The University of Texas Health Center at Tyler	2,077,000	200,000	250,000	0	0
The University of Texas at San Antonio	2,510,000	2,650,000	2,750,691	2,389,000	2,530,000
The University of Texas at El Paso	4,346,000	3,697,000	2,476,000	2,567,000	2,427,000
The University of Texas at Dallas	2,000,000	1,500,000	1,155,000	1,510,000	1,250,000
The University of Texas-Pan American	561,107	637,657	325,327	0	0
The University of Texas at Brownsville	75,000	0	0	0	0
The University of Texas at Austin	10,139,999	13,244,400	17,214,900	30,774,251	15,753,000
The University of Texas at Tyler	100,000	115,000	1,060,000	100,000	100,000
The University of Texas System Subtotal	45,678,701	39,246,237	41,325,098	48,396,132	32,067,182
The University of Houston System					
University of Houston	3,156,000	2,585,000	919,000	2,202,000	5,581,000
University of Houston-Clear Lake	1,500,000	355,000	1,000,000	300,000	480,000
University of Houston-Downtown	1,795,000	360,000	350,000	100,000	100,000
The University of Houston System Subtotal	6,451,000	3,300,000	2,269,000	2,602,000	6,161,000
Texas A&M University System					
Texas A&M University-Galveston	510,000	1,175,000	50,000	0	0
Prairie View A&M University	1,250,000	655,000	555,000	450,000	500,000
Tarleton State University	312,340	258,984	313,863	574,919	867,452
Texas A&M International University	104,000	60,000	0	0	0
Texas A&M University	4,884,500	4,000,000	4,000,000	4,050,000	4,105,000
Texas A&M University System Health Science Center	442,000	522,000	309,000	188,000	190,000
Texas A&M University-Kingsville	1,599,000	1,750,415	1,595,439	1,668,770	1,443,150
West Texas A&M University	990,555	1,062,778	1,510,000	335,000	760,000
Texas A&M University-Commerce	1,507,000	1,230,000	1,050,000	1,030,000	737,000
Texas A&M University-Corpus Christi	1,280,092	1,633,200	1,419,000	150,000	0
Texas A&M University System Subtotal	12,879,487	12,347,377	10,802,302	8,446,689	8,602,602

Table 1
MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Texas Tech University System					
Angelo State University	3,476,860	1,085,000	0	298,000	0
Texas Tech University	1,469,750	1,057,800	1,296,000	1,265,000	1,285,400
Texas Tech University Health Sciences Center	2,405,000	1,800,000	1,440,100	1,560,000	1,963,050
Texas Tech University System Subtotal	7,351,610	3,942,800	2,736,100	3,123,000	3,248,450
The University of North Texas System					
University of North Texas	12,662,000	4,250,000	5,104,000	2,267,000	2,475,000
The University of North Texas System Subtotal	12,662,000	4,250,000	5,104,000	2,267,000	2,475,000
The Texas State University System					
Lamar State College-Port Arthur	337,000	60,980	176,000	109,000	70,000
Texas State University-San Marcos	2,241,000	1,659,000	1,690,000	1,392,000	1,306,000
Sul Ross State University	10,000	0	0	2,360,000	1,350,000
Lamar University	1,213,050	2,420,000	1,190,000	330,000	135,000
Lamar State College-Orange	0	345,000	220,000	275,000	0
Lamar Institute of Technology	644,695	75,000	0	0	0
Sam Houston State University	1,850,000	710,000	635,000	660,000	1,145,000
The Texas State University System Subtotal	6,295,745	5,269,980	3,911,000	5,126,000	4,006,000
Texas State Technical College System					
Texas State Technical College-Harlingen	935,000	782,000	260,000	237,000	625,000
Texas State Technical College-Marshall	35,000	19,500	10,000	35,000	50,000
Texas State Technical College-Waco	2,988,300	635,250	608,305	562,025	633,500
Texas State Technical College-West	108,000	70,000	10,000	56,000	35,000
Texas State Technical College System Subtotal	4,066,300	1,506,750	888,305	890,025	1,343,500
Independent					
Texas Woman's University	1,324,003	2,935,849	2,382,500	687,500	140,000
Midwestern State University	1,456,576	653,854	647,000	766,000	1,875,000
Stephen F. Austin State University	2,850,000	5,219,000	100,000	100,000	3,313,000
Texas Southern University	17,315,363	15,348,600	6,644,725	5,287,376	3,439,284
Independent Subtotal	22,945,942	24,157,303	9,774,225	6,840,876	8,767,284
Grand Total	**118,330,785**	**94,020,447**	**76,810,030**	**77,691,722**	**66,671,018**

Table 2
Institutional Deferred Maintenance to Replacement Value Summary – FY 2008 (reported Fall 2007)

Institution	Critical Deferred Maintenance	Deferred Maintenance	E&G Replacement Value	Deferred Maintenance to Rep Value	Critical Deferred Maintenance to Rep Value
The University of Texas System					
The University of Texas System	$0	$0	$63,546,339	0.0%	0.0%
The University of Texas Southwestern Medical Center at Dallas	$0	$0	$1,502,571,672	0.0%	0.0%
The University of Texas Health Science Center at San Antonio	$0	$20,024,000	$592,645,859	3.4%	0.0%
The University of Texas Health Center at Tyler	$0	$2,527,000	$147,391,867	1.7%	0.0%
The University of Texas - Pan American	$242,777	$1,281,314	$310,152,727	0.4%	0.1%
The University of Texas at Arlington	$0	$24,975,000	$618,168,040	4.0%	0.0%
The University of Texas at Austin	$0	$87,126,550	$1,839,636,775	4.7%	0.0%
The University of Texas at El Paso	$0	$15,513,000	$471,412,169	3.3%	0.0%
The University of Texas at Dallas	$0	$7,415,000	$252,923,707	2.9%	0.0%
The University of Texas of the Permian Basin	$60,000	$2,520,000	$77,054,641	3.3%	0.1%
The University of Texas at San Antonio	$0	$12,829,691	$392,324,300	3.3%	0.0%
The University of Texas at Tyler	$0	$1,475,000	$134,952,794	1.1%	0.0%
The University of Texas Health Science Center at Houston	$0	$16,279,318	$925,846,229	1.8%	0.0%
The University of Texas M.D. Anderson Cancer Center	$0	0	$1,860,737,845	0.0%	0.0%
The University of Texas at Brownsville	$0	$75,000	$75,001,127	0.1%	0.0%
The University of Texas Medical Branch at Galveston	$0	$14,369,700	$1,324,165,829	1.1%	0.0%
Total - The University of Texas System Universities	**$302,777**	**$206,410,573**	**$10,588,531,921**	**1.9%**	**0.0%**
University of Houston System					
University of Houston	$0	$14,443,000	$993,128,713	1.5%	0.0%
University of Houston-Clear Lake	$0	$3,635,000	$150,332,873	2.4%	0.0%
University of Houston-Downtown	$0	$2,705,000	$175,701,552	1.5%	0.0%
University of Houston-Victoria	$0	$0	$23,451,558	0.0%	0.0%
Total - University of Houston System Universities	**$0**	**$20,783,000**	**$1,342,614,695**	**1.5%**	**0.0%**
Texas A&M University System					
Prairie View A&M University	$0	$3,410,000	$228,682,855	1.5%	0.0%
Tarleton State University	$0	$2,327,558	$188,287,664	1.2%	0.0%
Texas A&M International University	$0	$164,000	$100,000,017	0.2%	0.0%
Texas A&M University	$0	$21,039,500	$1,641,985,384	1.3%	0.0%
Texas A&M University at Galveston	$0	$1,735,000	$66,100,604	2.6%	0.0%
Texas A&M University System Health Science Center	$0	$1,651,000	$286,402,265	0.6%	0.0%
Texas A&M University-Commerce	$0	$5,554,000	$166,969,649	3.3%	0.0%
Texas A&M University-Corpus Christi	$0	$4,482,292	$135,068,466	3.3%	0.0%
Texas A&M University-Kingsville	$0	$8,056,774	$217,060,962	3.7%	0.0%
Texas A&M University-Texarkana	$0	$0	$22,443,401	0.0%	0.0%
West Texas A&M University	$0	$4,658,333	$222,559,895	2.1%	0.0%
Total - Texas A&M University System	**$0**	**$53,078,457**	**$3,275,561,162**	**1.6%**	**0.0%**
Texas Tech University System					
Texas Tech University System	$0	$0	$68,921,714	0.0%	0.0%
Angelo State University	$0	$4,859,860	$168,333,693	2.9%	0.0%
Texas Tech University	$0	$6,373,950	$659,160,848	1.0%	0.0%

Table 2
Institutional Deferred Maintenance to Replacement Value Summary – FY 2008 (reported Fall 2007)

Institution	Critical Deferred Maintenance	Deferred Maintenance	E&G Replacement Value	Deferred Maintenance to Rep Value	Critical Deferred Maintenance to Rep Value
Texas Tech University Health Science Center	$0	$9,168,150	$473,351,274	1.9%	0.0%
Total - Texas Tech University System	**$0**	**$20,401,960**	**$1,369,767,528**	**1.5%**	**0.0%**
University of North Texas System					
University of North Texas	$6,219,000	$20,539,000	$711,338,511	2.9%	0.9%
University of North Texas Health Science Center at Fort Worth	$0	$0	$209,118,840	0.0%	0.0%
Total - University of North Texas System	**$6,219,000**	**$20,539,000**	**$920,457,351**	**2.2%**	**0.7%**
Texas State University System					
Lamar Institute of Technology	$0	$719,695	$32,440,550	2.2%	0.0%
Lamar State College-Orange	$0	$840,000	$36,417,236	2.3%	0.0%
Lamar State College-Port Arthur	$0	$752,980	$43,736,822	1.7%	0.0%
Lamar University	$0	$4,638,050	$256,146,619	1.8%	0.0%
Sam Houston State University	$1,090,000	$3,910,000	$229,367,987	1.7%	0.5%
Sul Ross State University	$2,585,000	$75,000	$80,874,949	0.1%	3.2%
Sul Ross Rio Grande College	$0	$0	$0	0.0%	0.0%
Texas State University - San Marcos	$0	$8,288,000	$542,822,279	1.5%	0.0%
Total - Texas State University System	**$3,675,000**	**$19,223,725**	**$1,221,806,442**	**1.6%**	**0.3%**
Texas State Technical College System					
Texas State Technical College - Harlingen	$460,000	$2,379,000	$110,356,373	2.2%	0.4%
Texas State Technical College - Marshall	$0	$149,500	$17,839,644	0.0%	0.0%
Texas State Technical College - Waco	$2,846,100	$2,581,280	$122,691,540	2.1%	2.3%
Texas State Technical College - West Texas	$0	$279,000	$34,209,136	0.8%	0.0%
Total - Texas State Technical College System Colleges	**$3,306,100**	**$5,388,780**	**$285,096,692**	**1.9%**	**1.2%**
The Independent Institutions					
Midwestern State University	$0	$5,398,430	$142,248,297	3.8%	0.0%
Stephen F. Austin State University	$0	$11,582,000	$269,967,782	4.3%	0.0%
Texas Southern University	$7,106,682	$38,202,697	$364,657,642	10.5%	1.9%
Texas Woman's University	$0	$7,469,852	$268,008,726	2.8%	0.0%
Total Public Universities	**$17,303,459**	**$339,070,526**	**$12,441,389,866**	**2.7%**	**0.1%**
Total Public Health-Related Institutions	**$0**	**$64,019,168**	**$7,322,231,680**	**0.9%**	**0.0%**
Total - Texas State Technical College System Colleges	**$3,306,100**	**$5,388,780**	**$285,096,692**	**1.9%**	**1.2%**
GRAND TOTAL	**$20,609,559**	**$408,478,474**	**$20,048,718,238**	**2.0%**	**0.1%**

Replacement Values calculation up to date as of 5/13/2008, Square Footage values from Fall 2007 Certified Facilities Inventory

Definitions:

Critical Deferred Maintenance --The physical conditions of a building or facility that place its occupants at risk of harm or the facility at risk of not fulfilling its functions.

Deferred Maintenance --An existing or imminent building maintenance-related deficiency from prior years that needs to be corrected, or scheduled preventive maintenance tasks that were not performed because other tasks funded within the budget were perceived to have higher priority status. The accumulation of facility components in need of repair brought about by age, use, or damage for which remedies are postponed or considered backlogged. This may include those repairs postponed due to insufficient funding.

Education and General (E&G) --Space used for teaching, research, or the preservation of knowledge, including the proportional share used for those activities in any building or facility used jointly with auxiliary enterprise, or space that is permanently unassigned. E&G space is supported by state appropriations.

Replacement Value --The value of an institution's overall campus facilities, as determined annually by the Board. The method of calculation is based upon recently approved Board project costs, with adjustments based upon room types and the institution's location within the state. Replacement values for public universities, the Lamar State Colleges, and the Texas State Technical Colleges are calculated only for E&G space. Replacement values for public health-related institutions are calculated for the NASF space. Replacement values are used to measure the validity of construction projects that are submitted to the Board for approval and are not recommended for insurance purposes.

Net Assignable Square Feet (NASF) --The sum of all areas within the interior walls of rooms on all floors of a building assigned to, or available for assignment to, an occupant or use, excluding unassigned areas. NASF includes auxiliary space and E&G space.

Table 3
FY 2008 MP2 Summary, Planned Deferred Maintenance by Type, FY 2008 – 2012

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The University of Texas System							
The University of Texas Medical Branch at Galveston	4,892,700	2,567,000	712,000	3,098,000	3,050,000	50,000	14,369,700
The University of Texas at Arlington	9,434,000	10,085,000	3,582,000	814,000	1,060,000	0	24,975,000
The University of Texas of the Permian Basin	1,750,000	60,000	330,000	100,000	0	340,000	2,580,000
The UT Health Science Center at San Antonio	2,866,000	9,965,000	2,198,000	770,000	380,000	3,845,000	20,024,000
The UT Health Science Center-Houston	1,157,186	11,393,500	380,000	1,996,772	20,000	1,331,860	16,279,318
The UT Health Center at Tyler	1,300,000	550,000	550,000	5,000	0	122,000	2,527,000
The University of Texas at San Antonio	3,954,153	3,590,492	2,219,602	1,270,202	1,036,242	759,000	12,829,691
The University of Texas at El Paso	8,848,000	2,229,000	3,562,000	719,000	155,000	0	15,513,000
The University of Texas at Dallas	900,000	1,150,000	4,235,000	1,130,000	0	0	7,415,000
The University of Texas-Pan American	0	606,000	0	918,091	0	0	1,524,091
The University of Texas at Brownsville	39,800	35,200	0	0	0	0	75,000
The University of Texas at Austin	24,758,800	8,691,500	9,077,500	1,475,750	16,219,000	26,904,000	87,126,550
The University of Texas at Tyler	515,000	0	210,000	750,000	0	0	1,475,000
The University of Texas System Subtotal	60,415,639	50,922,692	27,056,102	13,046,815	21,920,242	33,351,860	206,713,350
The University of Houston System							
University of Houston	4,700,000	5,905,000	351,000	767,000	820,000	1,900,000	14,443,000
University of Houston-Clear Lake	540,000	2,215,000	880,000	0	0	0	3,635,000
University of Houston-Downtown	1,530,000	1,175,000	0	0	0	0	2,705,000
University of Houston System Subtotal	6,770,000	9,295,000	1,231,000	767,000	820,000	1,900,000	20,783,000
Texas A&M University System							
Texas A&M University-Galveston	35,000	250,000	425,000	0	0	1,025,000	1,735,000
Prairie View A&M University	1,075,000	610,000	1,400,000	100,000	225,000	0	3,410,000
Tarleton State University	941,834	710,136	564,682	39,654	0	71,252	2,327,558
Texas A&M International University	60,000	35,000	69,000	0	0	0	164,000
Texas A&M University	14,475,500	2,832,000	1,925,000	0	625,000	1,182,000	21,039,500
TAMU System Health Science Center	540,000	987,000	40,000	0	0	84,000	1,651,000
Texas A&M University-Kingsville	1,419,511	730,289	3,428,015	337,915	939,600	1,201,444	8,056,774
West Texas A&M University	1,650,000	200,000	533,333	383,333	891,667	1,000,000	4,658,333
Texas A&M University-Commerce	1,083,000	2,160,000	1,559,000	80,000	75,000	597,000	5,554,000

Table 3
FY 2008 MP2 Summary, Planned Deferred Maintenance by Type, FY 2008 – 2012

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
Texas A&M University-Corpus Christi	1,256,292	2,351,000	625,000	250,000	0	0	4,482,292
Texas A&M University System Subtotal	22,536,137	10,865,425	10,569,030	1,190,902	2,756,267	5,160,696	53,078,457
Texas Tech University System							
Angelo State University	1,635,000	0	765,000	545,000	286,500	1,628,360	4,859,860
Texas Tech University	4,513,000	869,000	599,200	265,750	127,000	0	6,373,950
TTU Health Sciences Center	5,085,450	1,689,500	825,000	360,700	720,500	487,000	9,168,150
Texas Tech University System Subtotal	11,233,450	2,558,500	2,189,200	1,171,450	1,134,000	2,115,360	20,401,960
The University of North Texas System							
University of North Texas	4,241,000	11,269,000	6,870,000	272,000	680,000	3,426,000	26,758,000
University of North Texas System Subtotal	4,241,000	11,269,000	6,870,000	272,000	680,000	3,426,000	26,758,000
The Texas State University System							
Lamar State College-Port Arthur	184,000	238,980	190,000	130,000	10,000	0	752,980
Texas State University-San Marcos	2,318,000	3,651,000	138,000	2,152,000	0	29,000	8,288,000
Sul Ross State University	0	250,000	50,000	250,000	800,000	2,370,000	3,720,000
Lamar University	1,355,000	1,075,000	950,000	1,198,050	660,000	50,000	5,288,050
Lamar State College-Orange	840,000	0	0	0	0	0	840,000
Lamar Institute of Technology	281,000	188,000	77,000	0	55,500	118,195	719,695
Sam Houston State University	2,075,000	1,645,000	375,000	515,000	300,000	90,000	5,000,000
Texas State University System Subtotal	7,053,000	7,047,980	1,780,000	4,245,050	1,825,500	2,657,195	24,608,725
Texas State Technical College System							
Texas State Technical College-Harlingen	702,000	802,000	175,000	1,160,000	0	0	2,839,000
Texas State Technical College-Marshall	0	105,000	0	15,000	0	29,500	149,500
Texas State Technical College-Waco	264,650	2,731,550	525,305	177,500	1,321,875	406,500	5,427,380
Texas State Technical College-West Texas	103,000	96,000	8,000	20,000	0	52,000	279,000
Texas State Technical College System Subtotal	1,069,650	3,734,550	708,305	1,372,500	1,321,875	488,000	8,694,880
Texas Woman's University	2,154,003	145,000	3,645,000	930,000	330,849	265,000	7,469,852
Midwestern State University	2,736,854	1,677,000	113,000	528,576	343,000	0	5,398,430
Stephen F. Austin State University	5,340,000	3,079,000	2,347,000	396,000	420,000	0	11,582,000
Texas Southern University	18,281,897	16,829,060	9,015,342	1,491,394	354,000	2,063,655	48,035,348
Grand Total	**141,831,630**	**117,423,207**	**65,523,979**	**25,411,687**	**31,905,733**	**51,427,766**	**433,524,002**

Table 4
FY 2008 MP4 Summary, Actual Expenditures for FY 2007

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The University of Texas System							
The UT Medical Branch at Galveston	1,921,047	1,238,420	585,416	1,121,582	1,121,582	100,000	6,088,047
The University of Texas at Arlington	1,113,953	1,766,512	227,381	0	368,901	76,258	3,553,005
University of Texas of the Permian Basin	185,000	241,000	0	0	0	0	426,000
The UT Health Science Ctr- San Antonio	1,298,380	1,591,927	1,050,988	384,669	53,142	0	4,379,106
The UT Health Science Center at Houston	609,759	264,776	574,007	1,206,889	0	537,586	3,193,017
The UT Health Center at Tyler	98,000	0	0	0	0	0	98,000
The University of Texas at Tyler	32,305	0	0	0	0	0	32,305
The University of Texas at San Antonio	1,377,351	0	0	0	0	0	1,377,351
The University of Texas at El Paso	1,088,044	495,841	690,672	200,000	169,860	0	2,644,417
The University of Texas at Dallas	1,241,040	1,191,701	308,998	371,677	48,950	0	3,162,366
The University of Texas at Brownsville	75,000	0	0	0	0	0	75,000
The University of Texas-Pan American	221,675	0	0	0	0	0	221,675
The University of Texas System Subtotal	9,261,554	6,790,177	3,437,462	3,284,817	1,762,435	713,844	25,250,289
The University of Houston System							
University of Houston	2,508,518	1,051,100	884,779	1,773,378	175,000	1,797,466	8,190,241
University of Houston-Clear Lake	0	224,083	91,927	0	0	0	316,010
University of Houston-Downtown	83,400	27,000	0	0	0	0	110,400
University of Houston System Subtotal	2,591,918	1,302,183	976,706	1,773,378	175,000	1,797,466	8,616,651
Texas A&M University System							
Texas A&M University-Galveston	0	0	0	0	0	300,000	300,000
Prairie View A&M University	3,749,000	0	1,560,000	0	0	0	5,309,000
Tarleton State University	42,162	0	218,244	53,173	0	361,636	675,215
Texas A&M International University	208,000	35,232	0	0	0	0	243,232
Texas A&M University	3,736,229	1,038,025	948,689	0	45,358	1,506,447	7,274,748
Texas A&M University System Health Science Center	0	146,398	151,428	0	0	262,500	560,326
Texas A&M University-Kingsville	392,559	509,066	652,671	0	310,375	89,560	1,954,231
West Texas A&M University	321,517	0	706,299	66,667	283,333	0	1,377,816
Texas A&M University-Commerce	150,000	315,500	5,000	100,000	0	260,000	830,500
Texas A&M University-Corpus Christi	236,597	617,676	0	0	0	0	854,273
Texas A&M University System Subtotal	8,836,064	2,661,897	4,242,331	219,840	639,066	2,780,143	19,379,341

Table 4
FY 2008 MP4 Summary, Actual Expenditures for FY 2007

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
Texas Tech University System							
Angelo State University	55,450	4,418,028	2,316,304	0	97,490	192,218	7,079,490
Texas Tech University	2,080,500	530,000	132,500	171,006	484,551	0	3,398,557
Texas Tech University Health Sciences Center	1,646,252	37,975	228,714	0	92,903	71,760	2,077,604
Texas Tech University System Subtotal	3,782,202	4,986,003	2,677,518	171,006	674,944	263,978	12,555,651
The University of North Texas System-							
University of North Texas	980,833	1,804,623	1,087,503	319,165	126,075	334,178	4,652,377
University of North Texas System Subtotal	980,833	1,804,623	1,087,503	319,165	126,075	334,178	4,652,377
The Texas State University System							
Lamar University	666,810	0	196,174	0	0	0	862,984
Texas State University-San Marcos	1,157,771	0	217,095	237,270	0	0	1,612,136
Sam Houston State University	48,960	848,000	0	0	0	12,447	909,407
Lamar State College-Port Arthur	57,775	18,980	0	0	0	0	76,755
Lamar Institute of Technology	25,000	24,000	0	52,296	5,000	201,100	307,396
Sul Ross State University	0	0	0	0	0	40,000	40,000
The Texas State University System Subtotal	1,956,316	890,980	413,269	289,566	5,000	253,547	3,808,678
Texas State Technical College System							
Texas State Technical College-Harlingen	0	1,465,500	9,182	0	0	0	1,474,682
Texas State Technical College-Marshall	0	0	0	560	0	79,900	80,460
Texas State Technical College-Waco	0	35,720	0	0	0	8,500	44,220
Texas State Technical College-West Texas	103,000	96,000	8,000	20,000	0	52,000	279,000
Texas State Technical College System Subtotal	103,000	1,597,220	17,182	20,560	0	140,400	1,878,362
Texas Woman's University	199,218	0	54,859	150,643	410,400	0	815,120
Midwestern State University	10,181	36,525	36,226	26,369	25,226	0	134,527
Stephen F. Austin State University	4,134	49,660	937	56,001	0	0	110,732
Texas Southern University	2,475,105	1,297,677	1,115,097	119,637	188,431	655,277	5,851,224
Grand Total	**30,200,525**	**21,416,945**	**14,059,090**	**6,430,982**	**4,006,577**	**6,938,833**	**83,052,952**

This document is available on the Texas Higher Education Coordinating Board Website:
http://www.thecb.state.tx.us

For more information, contact:

Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, TX 78711
512/427-6130

Jennifer Gonzales
Program Director
Planning and Accountability, Finance and Resource Planning

Gary Johnstone
Deputy Assistant Commissioner
Planning and Accountability