College for all Texans

Texas Higher Education Coordinating Board

Summary of Deferred Maintenance Needs

FY 2009 to FY 2013

Deferred Maintenance Plans (MP2) and Campus Addressed Deferred Maintenance (MP4)

January 2009

Division of Planning and Accountability
Finance and Resource Planning

Texas Higher Education Coordinating Board

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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.

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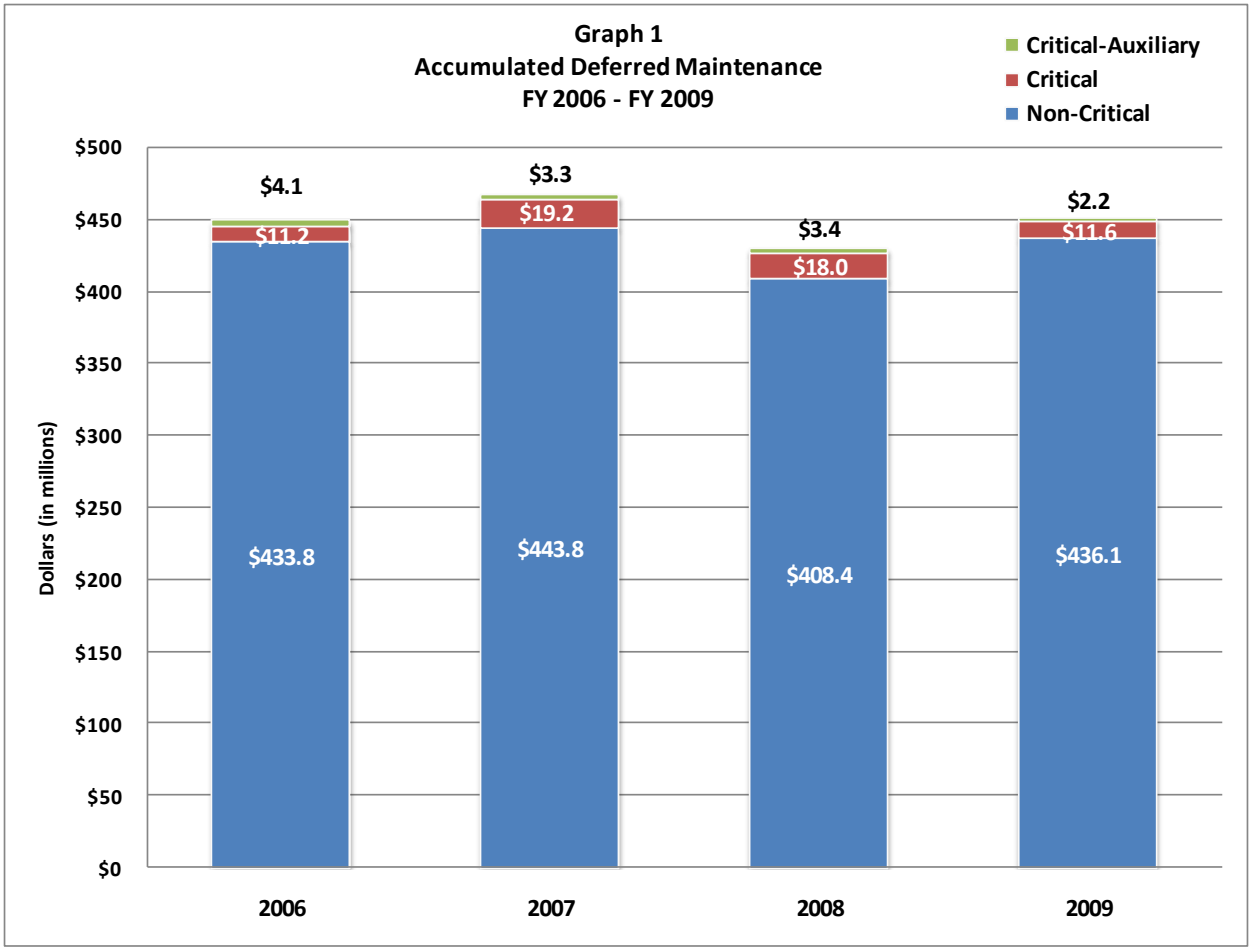
Summary

Texas Education Code, Section 61.0582, gives the Texas Higher Education Coordinating Board (THECB) the task of collecting information on deferred maintenance needs from public institutions (not including community colleges). 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.

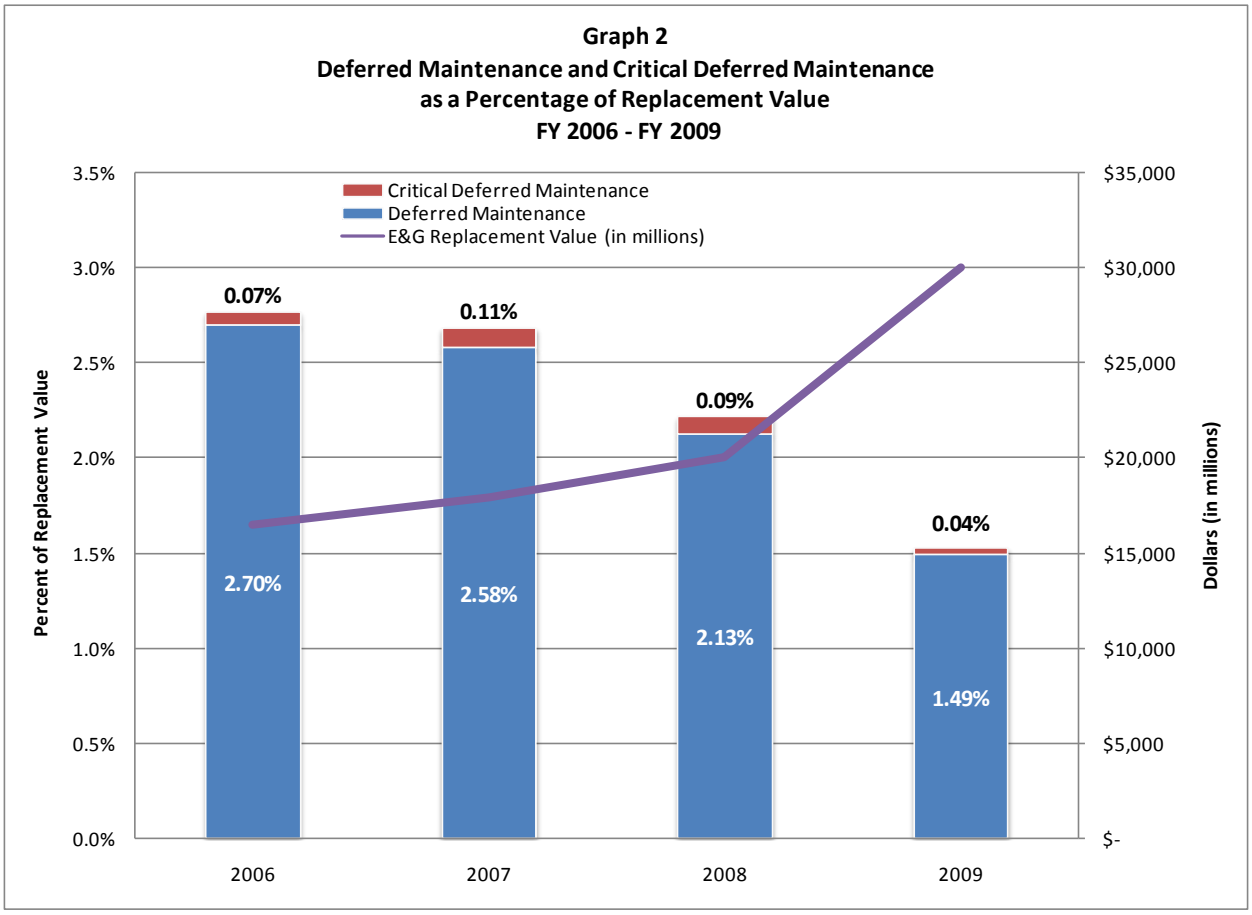
The following information summarizes MP2 and MP4 data submitted to the THECB in October 2008 and covers the deferred maintenance plans for Fiscal Years (FY) 2009 – 2013 and actual expenditures made in FY 2008.

Graph 1 displays that projected expenditures for ADM for FY 2009 – 2013 totaled $449.8 million, up five percent from $429.8 million for FY 2008 and down four percent from FY 2006.



Source: MP2 reports for FY 2006 - FY 2009. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year*, reported fall 2008.

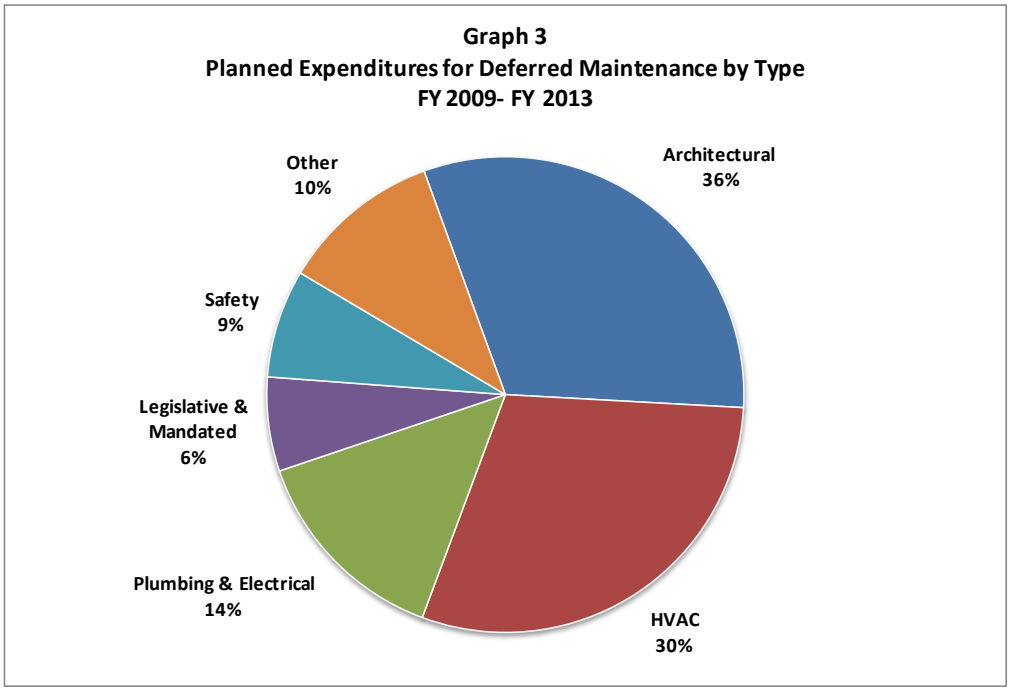
The bars in Graph 2 represent ADM over the past four years and the line represents the overall Educational and General replacement value. The FY 2009 replacement value for E&G space increased by 48 percent from FY 2009. The cost per square foot of the 10 latest projects accounted for 47 percent of this increase. The amount of ADM as a percentage of replacement value continues to decrease. Critical deferred maintenance (CDM) decreased by half from 0.09 percent of replacement value in FY 2008 to 0.04 percent in FY 2009.

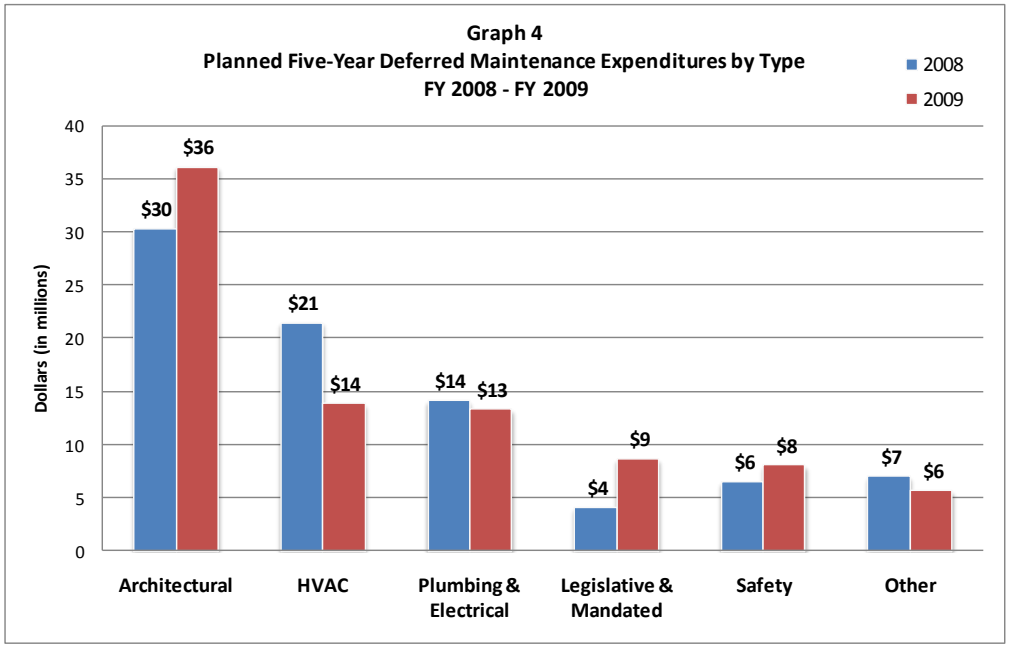


Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2006 – FY 2009. See Table 2, *Institutional Deferred Maintenance to Replacement Value Summary, 2009*.

Graph 3 shows the total plans for FY 2009 – 2013 by project type. More than a third of the funding is dedicated to architectural projects and another 30 percent to Heating, Ventalation, and Air Conditioning (HVAC). This distribution remains consistent with previous years' planned expenditures by project type.

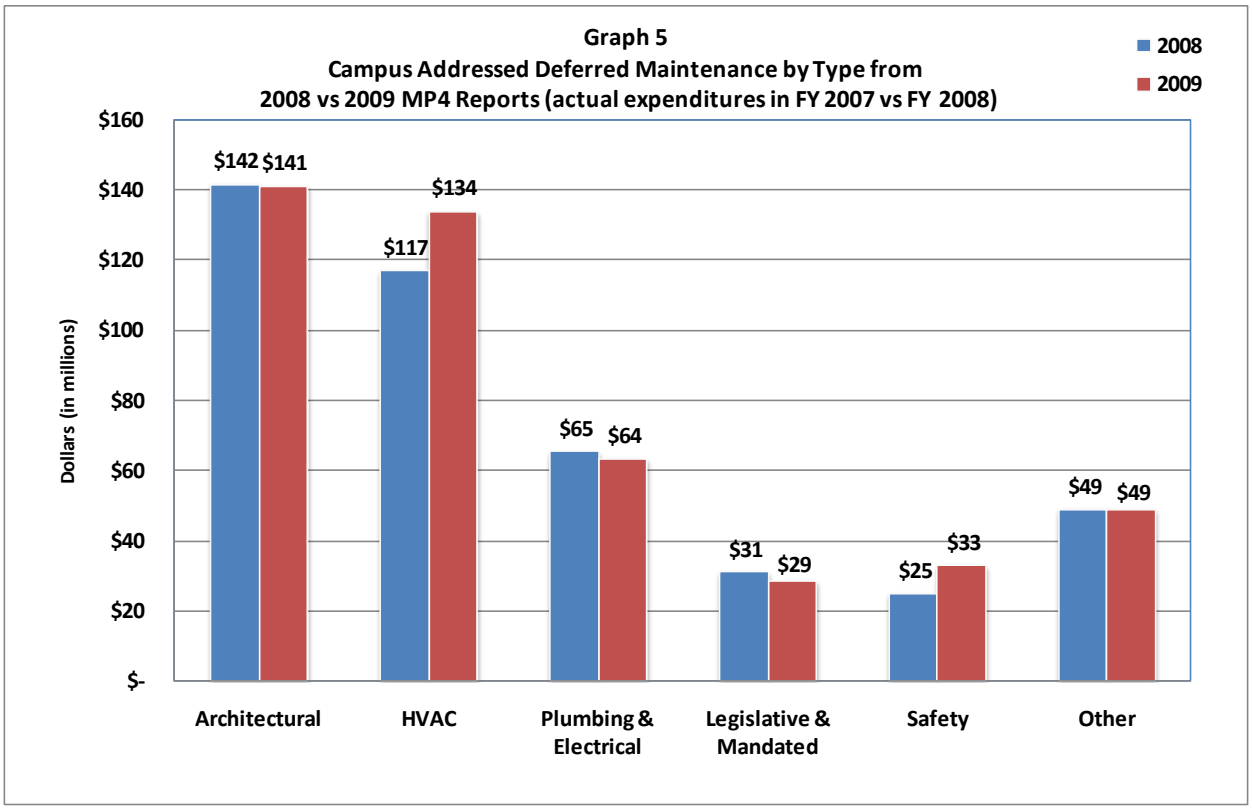
The planned five-year expenditures by project type for FY 2009 compared to FY 2008 (Graph 4) indicate legislative and mandated spending is up 115 percent from FY 2008, while HVAC spending is down 36 percent.





Source: MP2 reports for FY 2008 – 2009. See Table 3, *Planned Deferred Maintenance by Type*.

The graph below shows the distribution of expenditures submitted in the FY 2008 and FY 2009 MP4 report. The institutions reported actual expenditures of approximately $450 million on deferred maintenance for FY 2009. This is $20 million more than what was reported for actual expenditures in FY 2008. The percent of safety spending increased 30 percent while the legislative and mandated spending decreased eight percent.



Source: MP4 reports for 2008 – 2009. See Table 4, *2009 MP4 Summary, Actual Expenditures for FY 2008*, 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 five 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 2009	FY 2010	FY 2011	FY 2012	FY 2013
The University of Texas System					
The University of Texas at Austin	45,275,361	12,911,100	8,358,300	11,925,675	8,732,500
The University of Texas at Arlington	6,920,000	7,315,000	4,955,000	5,653,000	4,652,000
The University of Texas at Dallas	3,347,500	1,162,500	1,330,000	1,200,000	1,040,000
The University of Texas at El Paso	3,105,000	2,233,000	2,320,000	2,400,000	2,491,000
The University of Texas - Pan American	1,732,764	2,506,000	1,547,000	1,845,000	570,000
The University of Texas at Brownsville	70,000	75,000	75,000	0	0
The University of Texas of the Permian Basin	440,000	1,950,000	600,000	0	0
The University of Texas at San Antonio	3,000,000	3,150,000	3,308,000	3,473,000	3,647,000
The University of Texas at Tyler	100,000	115,000	860,000	300,000	100,000
The University of Texas Health Science Center at Houston	6,574,961	2,472,475	2,472,475	2,472,475	2,472,475
The University of Texas Health Science Center at San Antonio	3,850,000	5,000,000	5,098,000	5,858,000	7,048,000
The University of Texas Health Center at Tyler	200,000	500,000	500,000	500,000	500,000
Subtotal	**74,615,586**	**39,390,075**	**31,423,775**	**35,627,150**	**31,252,975**
Texas A&M University System					
Texas A&M University	7,344,179	4,000,000	4,099,000	4,047,500	4,000,000
Texas A&M University at Galveston	2,575,000	0	0	0	0
Prairie View A&M University	1,210,000	1,050,000	1,070,000	4,000,000	6,300,000
Tarleton State University	702,281	1,104,465	876,668	600,268	867,452
Texas A&M University - Corpus Christi	2,357,500	1,205,000	830,000	0	0
Texas A&M University - Kingsville	3,630,200	5,940,748	0	0	0
Texas A&M International University	60,000	0	0	0	0
West Texas A&M University	1,377,778	1,600,000	725,000	800,000	250,000
Texas A&M University - Commerce	1,835,000	675,000	545,000	855,000	517,000
Texas A&M University - Texarkana	78,500	0	0	0	0
Texas A&M University System Health Science Center	667,000	433,000	258,000	212,000	83,000
Subtotal	**21,837,438**	**16,008,213**	**8,403,668**	**10,514,768**	**12,017,452**
The University of Houston System					
University of Houston	3,345,000	4,700,000	8,473,000	9,700,000	9,700,000
University of Houston - Clear Lake	593,773	1,000,000	300,000	680,000	200,000
University of Houston - Downtown	500,000	700,000	50,000	50,000	50,000
Subtotal	**4,438,773**	**6,400,000**	**8,823,000**	**10,430,000**	**9,950,000**
The University of North Texas System					
University of North Texas	11,310,000	7,534,000	3,122,000	12,260,000	320,000
Subtotal	**11,310,000**	**7,534,000**	**3,122,000**	**12,260,000**	**320,000**
Texas Tech University System					
Texas Tech University	2,237,500	1,264,000	1,349,800	1,390,000	1,271,000
Angelo State University	4,010,000	100,000	485,000	0	0
Texas Tech University Health Sciences Center	2,015,000	1,710,000	1,649,600	1,620,000	1,721,650
Subtotal	**8,262,500**	**3,074,000**	**3,484,400**	**3,010,000**	**2,992,650**
The Texas State University System					
Lamar University	1,629,000	670,000	855,000	490,000	260,000
Lamar Institute of Technology	596,500	0	0	0	0
Lamar State College - Orange	0	345,000	220,000	275,000	0
Lamar State College - Port Arthur	192,000	199,000	187,000	134,980	215,000
Sam Houston State University	950,000	1,100,000	1,880,000	1,025,000	1,435,000
Texas State University - San Marcos	2,507,286	1,715,000	1,392,000	1,949,000	2,223,000
Sul Ross State University	65,000	0	10,000	0	0
Subtotal	**5,939,786**	**4,029,000**	**4,544,000**	**3,873,980**	**4,133,000**
Independent					
Midwestern State University	1,915,854	870,000	800,000	2,200,000	815,000
Stephen F. Austin State University	1,900,000	5,000,000	2,700,000	200,000	2,775,000
Texas Southern University	3,432,556	3,381,953	2,288,281	123,299	0
Texas Woman's University	2,915,000	4,140,144	985,000	1,817,500	512,500
Independent Subtotal	10,163,410	13,392,097	6,773,281	4,340,799	4,102,500
Texas State Technical College System					
Texas State Technical College - Harlingen	1,607,000	1,930,000	985,000	60,000	0
Texas State Technical College - Marshall	40,000	30,000	20,000	25,000	30,000
Texas State Technical College - Waco	2,897,500	1,700,000	455,025	1,342,250	605,000
Texas State Technical College - West Texas	126,352	97,000	0	75,000	0
Subtotal	**4,670,852**	**3,757,000**	**1,460,025**	**1,502,250**	**635,000**
Grand Total	**141,238,345**	**93,584,385**	**68,034,149**	**81,558,947**	**65,403,577**

Table 2
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2008

FICE	Institution	DM to RV	CDM to RV	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Educational and General Replacement Value[3] (RV)
The University of Texas System						
003655	The University of Texas System Administration	0%	0.0%	$ -	$ -	$ 77,823,763
003656	The University of Texas at Arlington	3%	0.0%	29,495,000	-	914,955,395
003658	The University of Texas at Austin	3%	0.0%	87,202,936	-	2,694,657,752
009741	The University of Texas at Dallas	2%	0.0%	8,080,000	-	340,541,195
003661	The University of Texas at El Paso	2%	0.0%	12,549,000	-	729,877,466
003599	The University of Texas - Pan American	2%	0.0%	8,200,764	-	455,676,243
030646	The University of Texas at Brownsville	0%	0.2%	-	220,000	110,057,211
009930	The University of Texas of the Permian Basin	3%	0.0%	2,990,000	-	114,703,444
010115	The University of Texas at San Antonio	3%	0.0%	16,578,000	-	584,542,445
011163	The University of Texas at Tyler	1%	0.0%	1,475,000	-	199,020,386
	Subtotal	3%	0.0%	$ 166,570,700	$ 220,000	$ 6,221,855,300
Texas A&M University System						
003629	Texas A&M University System Administration	0%	0.0%	$ -	$ -	$ 50,410,058
003632	Texas A&M University[7]	1%	0.0%	23,490,679	-	2,420,679,121
010298	Texas A&M University at Galveston	3%	0.0%	2,575,000	-	98,657,485
003630	Prairie View A&M University	4%	0.0%	13,630,000	-	341,245,475
003631	Tarleton State University	1%	0.0%	4,151,134	-	289,275,906
011161	Texas A&M University - Corpus Christi	2%	0.0%	4,392,500	-	206,814,186
003639	Texas A&M University - Kingsville	3%	0.0%	9,570,948	-	317,553,476
009651	Texas A&M International University	0%	0.0%	60,000	-	148,167,326
003665	West Texas A&M University	2%	0.0%	4,752,778	-	288,494,581
003565	Texas A&M University - Commerce	2%	0.0%	4,427,000	-	248,005,216
029269	Texas A&M University - Texarkana	0%	0.2%	-	78,500	39,835,936
	Subtotal	2%	0.0%	$ 67,050,039	$ 78,500	$ 4,449,138,765
University of Houston System						
011721	University of Houston System Administration	0%	0.0%	$ -	$ -	$ 78,687,051
003652	University of Houston	2%	0.0%	35,918,000	-	1,518,447,714
011711	University of Houston - Clear Lake	1%	0.0%	2,773,773	-	223,357,780
012826	University of Houston - Downtown	1%	0.0%	1,350,000	-	255,062,266
013231	University of Houston - Victoria	0%	0.0%	-	-	34,802,147
	Subtotal	2%	0.0%	$ 40,041,773	$ -	$ 2,110,356,958
University of North Texas System						
103594	University of North Texas System Administration	0%	0.0%	$ -	$ -	$ -
003594	University of North Texas	3%	0.5%	28,877,000	5,669,000	1,051,358,819
	Subtotal	3%	0.5%	$ 28,877,000	$ 5,669,000	$ 1,051,358,819
Texas Tech University System						
439154	Texas Tech University System Administration[2]	0%	0.0%	$ -	$ -	$ -
003644	Texas Tech University	1%	0.0%	7,512,300	-	922,440,645
003541	Angelo State University	2%	0.0%	4,595,000	-	230,848,335
	Subtotal	1%	0.0%	$12,107,300	$0	$1,153,288,980
Texas State University System						
000110	Texas State University System	0%	0.0%	$ -	$ -	$ -
003581	Lamar University	1%	0.0%	3,904,000	-	409,296,166
036273	Lamar Institute of Technology	1%	0.0%	596,500	-	47,331,878
023582	Lamar State College - Orange	2%	0.0%	840,000	-	53,863,320
023485	Lamar State College - Port Arthur	1%	0.0%	927,980	-	63,961,393
003606	Sam Houston State University	2%	0.0%	6,390,000	-	334,760,802

Table 2
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2008

FICE	Institution	DM to RV	CDM to RV	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Educational and General Replacement Value[3] (RV)
003615	Texas State University - San Marcos	1%	0.0%	9,786,286	-	819,484,561
003625	Sul Ross State University	0%	0.0%	75,000	-	118,653,865
000020	Sul Ross State University Rio Grande College	0%	0.0%	-	-	-
	Subtotal	1%	0.0%	$ 22,519,766	$ -	$ 1,847,351,985
The Independent Institutions						
003592	Midwestern State University	3%	0.0%	$ 6,600,854	$ -	$ 206,069,568
003624	Stephen F. Austin State University	3%	0.0%	12,575,000	-	400,964,487
003642	Texas Southern University	2%	0.2%	8,076,089	1,150,000	520,650,498
003646	Texas Woman's University	3%	0.0%	10,370,144	-	392,326,838
	Subtotal	2%	0.1%	$37,622,087	$1,150,000	$1,520,011,392
Health-Related Institutions						
000030	The University of Texas Southwestern Medical Center at Dallas	0%	0.0%	-	-	2,252,561,563
104952	The University of Texas Medical Branch at Galveston[1]	0%	0.0%	-	-	2,017,674,053
011618	The University of Texas Health Science Center at Houston	1%	0.0%	16,464,861	-	1,442,188,821
000040	The University of Texas Health Science Center at San Antonio	3%	0.0%	26,854,000	-	912,263,588
025554	The University of Texas M.D. Anderson Cancer Center	0%	0.0%	-	-	2,957,750,341
000404	The University of Texas Health Center at Tyler	1%	0.0%	2,200,000	-	216,780,619
000089	Texas A&M University Health Science Center	0%	0.0%	1,653,000	-	420,818,387
000130	University of North Texas Health Science Center at Fort Worth	0%	0.0%	-	-	312,302,900
000412	Texas Tech University Health Sciences Center	1%	0.0%	8,716,250	-	763,215,139
	Subtotal	0%	0.0%	$ 55,888,111	$ -	$11,295,555,410
Texas State Technical College System						
009642	Texas State Technical College System Administration	0%	0.0%	$ -	$ -	$ -
009225	Texas State Technical College - Harlingen	3%	0.2%	4,232,000	350,000	160,370,311
009932	Texas State Technical College - West Texas	1%	0.0%	298,352	-	48,985,105
033965	Texas State Technical College - Marshall[5]	0%	0.0%	145,000	-	23,322,373
003634	Texas State Technical College - Waco	2%	2.3%	2,907,275	4,092,500	178,816,735
	Subtotal	2%	1.1%	$ 7,582,627	$ 4,442,500	$ 411,494,524
	Public Universities Total	2%	0.0%	$ 374,788,665	$ 7,117,500	$ 18,353,362,198
	Public Health-Related Institutions Total	0%	0.0%	$ 55,888,111	$ -	$ 11,295,555,410
	Texas State Technical College System Total	2%	1.1%	$ 7,582,627	$ 4,442,500	$ 411,494,524
	All Institutions Total	1%	0.0%	$ 438,259,403	$ 11,560,000	$ 30,060,412,133

Table 2
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2008

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.

Notes:

1. The University of Texas Medical Branch at Galveston's Deferred Maintenance Reports are delayed due to Hurricane IKE.

2. Texas Tech University System Office changed the owner type on the five of their six buildings from type one to type five. Type five is excluded from the Educational and General Replacement Value calculations. This change resulted in the system office having no Educational and General Replacement Value assigned to its space.

3. Due to a spike in construction costs during 2007 and 2008 the base rate included in the Educational and General Replacement Value calculation increased 47 percent from $244 per square foot to $358 per square foot. Therefore, all institutions experienced a 45 percent increase in replacement value over last year's report.

4. The Room Adjustment Coefficient calculated for the Educational and General Replacement Values using the RS Means Square Foot Costs book did not change for the fifth year in a row.

5. The Location Adjustment Coefficient calculated for the Educational and General Replacement Values experienced no overall change. Some institutions experienced less than a two percent change plus or minus. Texas State Technical College - Marshall experienced an 11 percent decrease from the previous year.

6. Overall, there was a 44 percent decrease in reported critical deferred maintenance from last year at $11.6 million compared to $20.6 million. Non-critical deferred maintenance of $438 million was reported at an increased seven percent to the previous year's $408 million. This year's reported $30 billion educational and general replacement value was a 50 percent increase over last year's $20 billion.

7. Texas A&M University's Main Campus includes deferred maintenance for the portion of their buildings occupied by other agencies. The institution's EGRV is calculated using only the institution's occupied space.

Sources:

Texas Higher Education Coordinating Board Fall 2008 Certified Facilities Inventory as of November 2008
2009 RSMean Square Foot Costs, 30th annual addition, Published December 2008
RSMeans Reed Construction Data QuickCost Estimator (www.rsmeans.com)
Replacement Values calculated on 01/7/2009 through the EDRES Interface
Texas Higher Education Coordinating Board Fall 2008 MP2 and MP4 Reports submitted October 15, 2008

Last Updated: 1/26/2009 Updated by: Paul Turcotte

Table 3

2009 MP2 Summary, Planned Deferred Maintenance by Type, FY 2009 – 2013

INSTITUTION	Architectural	HVAC	Plumbing/Electrical	Safety	Legislative/ Mandated	Other	Total Cost
			Electrical				
The University of Texas System							
The University of Texas at Arlington	7,930,000	15,582,000	4,295,000	947,000	727,000	14,000	29,495,000
The University of Texas at Austin	30,060,675	21,583,500	5,125,231	8,820,030	14,673,500	6,940,000	87,202,936
The University of Texas at Dallas	2,545,000	390,000	4,155,000	990,000	0	0	8,080,000
The University of Texas at El Paso	5,680,000	1,915,000	2,791,000	1,188,000	0	975,000	12,549,000
The University of Texas - Pan American	2,140,764	4,560,000	0	1,500,000	0	0	8,200,764
The University of Texas at Brownsville	50,000	170,000	0	0	0	0	220,000
The University of Texas at San Antonio	3,868,000	6,078,000	3,398,750	1,187,750	829,500	1,216,000	16,578,000
The University of Texas at Tyler	1,265,000	0	210,000	0	0	0	1,475,000
The University of Texas of the Permian Basin	1,850,000	150,000	400,000	100,000	400,000	90,000	2,990,000
The University of Texas Health Science Center at Houston	2,484,861	10,940,000	15,000	2,060,000	0	965,000	16,464,861
The University of Texas Health Science Center at San Antonio	3,266,000	12,820,000	5,948,000	525,000	380,000	3,915,000	26,854,000
The University of Texas Health Center at Tyler	2,000,000	0	0	0	0	200,000	2,200,000
Subtotal	**63,140,300**	**74,188,500**	**26,337,981**	**17,317,780**	**17,010,000**	**14,315,000**	**212,309,561**
Texas A&M University System							
Texas A&M University	15,426,679	2,742,000	2,285,000	0	625,000	2,412,000	23,490,679
Texas A&M University at Galveston	150,000	650,000	900,000	0	0	875,000	2,575,000
Prairie View A&M University	2,660,000	3,500,000	4,200,000	2,520,000	0	750,000	13,630,000
Tarleton State University	1,800,356	1,260,136	572,940	301,154	0	216,548	4,151,134
Texas A&M University - Corpus Christi	1,086,500	2,506,000	650,000	150,000	0	0	4,392,500
Texas A&M University - Kingsville	3,241,789	815,000	2,357,515	186,000	181,000	2,789,644	9,570,948
Texas A&M International University	0	0	60,000	0	0	0	60,000
West Texas A&M University	1,980,000	200,000	425,000	247,778	1,400,000	500,000	4,752,778
Texas A&M University - Commerce	1,200,000	1,580,000	1,312,000	0	75,000	260,000	4,427,000
Texas A&M University - Texarkana	78,500	0	0	0	0	0	78,500
Texas A&M University System Health Science Center	673,000	895,000	85,000	0	0	0	1,653,000
Subtotal	**28,296,824**	**14,148,136**	**12,847,455**	**3,404,932**	**2,281,000**	**7,803,192**	**68,781,539**
The University of Houston System							
University of Houston	9,273,000	1,417,000	1,088,000	510,000	450,000	23,180,000	35,918,000
University of Houston - Clear Lake	528,773	1,995,000	250,000	0	0	0	2,773,773
University of Houston - Downtown	650,000	250,000	0	0	0	450,000	1,350,000
Subtotal	**10,451,773**	**3,662,000**	**1,338,000**	**510,000**	**450,000**	**23,630,000**	**40,041,773**
The University of North Texas System							
University of North Texas	4,526,000	17,509,000	10,890,000	210,000	350,000	1,061,000	34,546,000
Subtotal	**4,526,000**	**17,509,000**	**10,890,000**	**210,000**	**350,000**	**1,061,000**	**34,546,000**
Texas Tech University System							
Texas Tech University	4,734,000	650,000	960,000	490,000	678,300	0	7,512,300
Angelo State University	811,000	0	975,000	189,000	2,000,000	620,000	4,595,000
Texas Tech University Health Sciences Center	4,240,450	2,039,500	1,100,000	460,700	425,000	450,600	8,716,250
Subtotal	**9,785,450**	**2,689,500**	**3,035,000**	**1,139,700**	**3,103,300**	**1,070,600**	**20,823,550**

Table 3

2009 MP2 Summary, Planned Deferred Maintenance by Type, FY 2009 – 2013

INSTITUTION	Architectural	HVAC	Plumbing/Electrical Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The Texas State University System							
Lamar University	222,000	625,000	1,132,000	1,200,000	650,000	75,000	3,904,000
Lamar Institute of Technology	255,000	140,000	51,000	0	20,500	130,000	596,500
Lamar State College - Orange	840,000	0	0	0	0	0	840,000
Lamar State College - Port Arthur	134,000	463,980	190,000	130,000	10,000	0	927,980
Sam Houston State University	1,925,000	1,595,000	300,000	25,000	2,455,000	90,000	6,390,000
Texas State University - San Marcos	3,469,000	3,436,236	173,000	2,708,050	0	0	9,786,286
Sul Ross State University	0	0	0	0	60,000	15,000	75,000
Subtotal	**6,845,000**	**6,260,216**	**1,846,000**	**4,063,050**	**3,195,500**	**310,000**	**22,519,766**
Independent							
Midwestern State University	3,548,854	2,227,000	105,000	45,000	675,000	0	6,600,854
Stephen F. Austin State University	3,650,000	4,400,000	2,700,000	1,275,000	550,000	0	12,575,000
Texas Southern University	5,931,555	611,930	1,848,786	830,000	0	3,818	9,226,089
Texas Woman's University	3,554,295	2,000,000	1,730,000	2,490,000	330,849	265,000	10,370,144
Subtotal	**16,684,704**	**9,238,930**	**6,383,786**	**4,640,000**	**1,555,849**	**268,818**	**38,772,087**
Texas State Technical College System							
Texas State Technical College - Harlingen	1,430,000	1,287,000	375,000	1,490,000	0	0	4,582,000
Texas State Technical College - West Texas	0	112,500	0	10,000	0	175,852	298,352
Texas State Technical College - Marshall	0	90,000	0	15,000	0	40,000	145,000
Texas State Technical College - Waco	212,650	4,893,750	503,000	192,500	741,875	456,000	6,999,775
Subtotal	**1,642,650**	**6,383,250**	**878,000**	**1,707,500**	**741,875**	**671,852**	**12,025,127**
Grand Total	**141,372,701**	**134,079,532**	**63,556,222**	**32,992,962**	**28,687,524**	**49,130,462**	**449,819,403**

Table 4
2009 MP4 Summary, Actual Expenditures for FY 2008

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The University of Texas System							
The University of Texas at Arlington	2,184,436	454,244	146,095	0	47,643	0	2,832,418
The University of Texas at Austin	4,943,299	1,641,623	1,640,529	1,182,040	5,653,055	2,014,600	17,075,146
The University of Texas at Dallas	638,980	965,787	814,114	69,153	0	0	2,488,034
The University of Texas at El Paso	2,593,360	2,313,000	204,000	200,000	0	351,000	5,661,360
The University of Texas - Pan American	2,177,930	0	0	50,458	0	0	2,228,388
The University of Texas at Brownsville	44,519	15,770	0	0	0	0	60,289
The University of Texas of the Permian Basin	0	60,000	0	0	0	30,000	90,000
The University of Texas at San Antonio	203,386	271,359	50,559	137,994	1,692	9,886	674,876
The University of Texas at Tyler	100,158	0	0	0	0	0	100,158
The University of Texas Health Science Center at Houston	1,359,127	513,082	30,112	1,387,997	3,599	307,753	3,601,670
The University of Texas Health Science Center at San Antonio	1,437,782	718,362	1,395,945	180,064	301,194	131,376	4,164,723
The University of Texas Health Center at Tyler	804,503	518,025	514,898	0	72,628	85,054	1,995,108
Subtotal	**16,487,480**	**7,471,252**	**4,796,252**	**3,207,706**	**6,079,811**	**2,929,669**	**40,972,170**
Texas A&M University System							
Texas A&M University	1,150,182	153,075	1,777,846	0	106,113	553,648	3,740,864
Texas A&M University at Galveston	0	0	43,000	0	0	0	43,000
Prairie View A&M University	665,000	0	500,000	0	225,000	0	1,390,000
Tarleton State University	72,133	0	0	38,500	0	0	110,633
Texas A&M University - Corpus Christi	249,346	26,753	19,500	0	0	0	295,599
Texas A&M International University	0	25,250	0	0	0	0	25,250
Texas A&M University - Kingsville	1,067,816	36,512	31,348	472,382	18,423	596,761	2,223,242
West Texas A&M University	264,450	0	453,209	100,000	712,221	0	1,529,880
Texas A&M University - Commerce	33,000	72,000	102,000	80,000	0	175,000	462,000
Texas A&M University System Health Science Center	56,663	186,843	0	0	0	0	243,506
Subtotal	**3,558,590**	**500,433**	**2,926,903**	**690,882**	**1,061,757**	**1,325,409**	**10,063,974**
The University of Houston System							
University of Houston	1,413,000	965,000	228,000	0	200,000	350,000	3,156,000
University of Houston - Clear Lake	1	636,530	989,451	0	0	0	1,625,982
University of Houston - Downtown	556,206	185,300	0	0	0	0	741,506
Subtotal	**1,969,207**	**1,786,830**	**1,217,451**	**0**	**200,000**	**350,000**	**5,523,488**
The University of North Texas System							
University of North Texas	1,101,357	790,008	1,467,453	246,037	577,537	474,303	4,656,695
Subtotal	**1,101,357**	**790,008**	**1,467,453**	**246,037**	**577,537**	**474,303**	**4,656,695**

Table 4

2009 MP4 Summary, Actual Expenditures for FY 2008

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
Texas Tech University System							
Texas Tech University	1,480,600	62,500	351,000	191,000	171,800	0	2,256,900
Angelo State University	1,841,697	91,000	1,238,669	67,890	490,011	439,975	4,169,242
Texas Tech University Health Sciences Center	1,697,907	28,874	107,468	519,252	0	77,030	2,430,531
Subtotal	**5,020,204**	**182,374**	**1,697,137**	**778,142**	**661,811**	**517,005**	**8,856,673**
The Texas State University System							
Lamar University	760,067	37,234	2,800	183,685	0	0	983,786
Lamar Institute of Technology	56,800	74,500	17,000	0	0	19,445	167,745
Lamar State College - Port Arthur	50,000	40,000	0	0	0	0	90,000
Sam Houston State University	607,159	0	138,400	1,068,227	0	0	1,813,786
Texas State University - San Marcos	480,223	833,546	0	308,337	0	0	1,622,106
Sul Ross State University	0	0	0	0	0	1,500	1,500
Subtotal	**1,954,249**	**985,280**	**158,200**	**1,560,249**	**0**	**20,945**	**4,678,923**
Independent							
Midwestern State University	109,797	170,000	0	216,509	27,000	0	523,306
Stephen F. Austin State University	0	303,860	53,510	47,213	0	0	404,583
Texas Southern University	4,033,500	1,180,170	606,832	125,690	4,400	5,800	5,956,392
Texas Woman's University	1,316,027	67,000	201,559	547,883	0	0	2,132,469
Subtotal	**5,459,324**	**1,721,030**	**861,901**	**937,295**	**31,400**	**5,800**	**9,016,750**
Texas State Technical College System							
Texas State Technical College - Harlingen	125,571	287,350	0	588,519	0	0	1,001,440
Texas State Technical College - Marshall	0	9,016	0	0	0	0	9,016
Texas State Technical College - Waco	392,695	0	147,597	0	0	0	540,292
Texas State Technical College - West Texas	0	53,121	7,900	2,350	0	0	63,371
Subtotal	**518,266**	**349,487**	**155,497**	**590,869**	**0**	**0**	**1,614,119**
Grand Total	**36,068,677**	**13,786,694**	**13,280,794**	**8,011,180**	**8,612,316**	**5,623,131**	**85,382,792**

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