Texas Higher Education Coordinating Board

Deferred Maintenance to Campus Condition Index Value Summary - Fall 2010

FICE	Institution	DM to CCIV[2]	CDM to CCIV[2]	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV)[2]
The University of Texas System						
003655	The University of Texas System Administration	2%	0.0%	$ 1,896,353	$ -	$ 83,982,892
003656	The University of Texas at Arlington	5%	0.0%	$ 43,812,225	$ -	$ 893,885,018
003658	The University of Texas at Austin	3%	0.0%	$ 116,414,376	$ -	$ 3,767,699,411
009741	The University of Texas at Dallas	2%	0.0%	$ 11,885,000	$ -	$ 578,388,413
003661	The University of Texas at El Paso	1%	0.0%	$ 10,094,800	$ -	$ 687,337,055
003599	The University of Texas - Pan American	1%	0.3%	$ 3,192,506	$ 1,427,989	$ 524,659,715
030646	The University of Texas at Brownsville	0%	1.8%	$ -	$ 1,725,000	$ 95,912,562
009930	The University of Texas of the Permian Basin	3%	0.0%	$ 3,711,000	$ -	$ 117,628,764
010115	The University of Texas at San Antonio	3%	0.0%	$ 19,729,192	$ -	$ 691,238,732
011163	The University of Texas at Tyler	1%	0.0%	$ 1,342,000	$ -	$ 196,952,941
	Subtotal	3%	0.0%	$ 212,077,452	$ 3,152,989	$ 7,637,685,505
Texas A&M University System						
003629	Texas A&M University System Administration	0%	0.0%	$ -	$ -	$ 54,307,189
003632	Texas A&M University	1%	0.0%	$ 43,164,464	$ -	$ 3,853,200,764
010298	Texas A&M University at Galveston	2%	0.0%	$ 1,820,000	$ -	$ 98,929,988
003630	Prairie View A&M University	4%	0.0%	$ 15,305,000	$ -	$ 401,365,489
003631	Tarleton State University	1%	0.0%	$ 3,513,505	$ -	$ 349,954,280
011161	Texas A&M University - Corpus Christi	2%	0.0%	$ 7,374,398	$ -	$ 309,318,714
003639	Texas A&M University - Kingsville	4%	0.0%	$ 14,721,146	$ -	$ 405,563,871
009651	Texas A&M International University	0%	0.0%	$ 130,000	$ -	$ 186,915,461
003665	West Texas A&M University	1%	0.0%	$ 3,830,000	$ -	$ 375,107,490
003565	Texas A&M University - Commerce	2%	0.0%	$ 4,900,000	$ -	$ 320,555,168
029269	Texas A&M University - Texarkana	0%	0.0%	$ 419,000	$ -	$ 86,617,200
103631	Texas A&M University - Central Texas	0%	0.0%	$ -	$ -	$ -
103639	Texas A&M University - San Antonio	0%	0.0%	$ -	$ -	$ -
	Subtotal	1%	0.0%	$ 95,177,513	$ -	$ 6,441,835,614
University of Houston System						
011721	University of Houston System Administration	0%	0.0%	$ -	$ -	$ 52,562,804
003652	University of Houston	4%	0.0%	$ 62,197,537	$ -	$ 1,435,913,463
011711	University of Houston - Clear Lake	2%	0.0%	$ 3,715,658	$ -	$ 233,594,553
012826	University of Houston - Downtown	7%	0.0%	$ 12,740,000	$ -	$ 193,159,651
013231	University of Houston - Victoria	29%	0.0%	$ 10,749,000	$ -	$ 36,906,906
	Subtotal	5%	0.0%	$ 89,402,195	$ -	$ 1,952,137,377
University of North Texas System						
103594	University of North Texas System Administration	12%	0.0%	$ 1,720,000	$ -	$ 14,226,950
003594	University of North Texas	4%	0.7%	$ 45,009,400	$ 7,090,000	$ 1,026,904,005
113594	University of North Texas at Dallas	0%	0.0%	$ -	$ -	$ 49,989,839
	Subtotal	4%	0.6%	$ 46,729,400	$ 7,090,000	$ 1,091,120,794
Texas Tech University System						
439154	Texas Tech University System Administration	0%	0.0%	$ -	$ -	$ -
003644	Texas Tech University	1%	0.0%	$ 8,941,000	$ -	$ 1,369,147,588
003541	Angelo State University	1%	0.0%	$ 3,300,000	$ -	$ 252,595,182
	Subtotal	1%	0.0%	$12,241,000	$0	$1,621,742,770
Texas State University System						
000110	Texas State University System	0%	0.0%	$ -	$ -	$ -
003581	Lamar University	2%	0.0%	$ 6,886,000	$ -	$ 369,111,817
036273	Lamar Institute of Technology	1%	0.0%	$ 607,000	$ 20,000	$ 51,275,798
023582	Lamar State College - Orange	1%	0.0%	$ 882,000	$ -	$ 59,995,386
023485	Lamar State College - Port Arthur	2%	0.0%	$ 1,102,000	$ -	$ 60,232,892
003606	Sam Houston State University	2%	0.0%	$ 12,250,000	$ -	$ 571,849,950
003615	Texas State University - San Marcos	2%	0.0%	$ 20,323,929	$ -	$ 892,783,565
003625	Sul Ross State University	3%	0.0%	$ 4,733,500	$ -	$ 138,724,295
000020	Sul Ross State University Rio Grande College	0%	0.0%	$ -	$ -	$ -
	Subtotal	2%	0.0%	$ 46,784,429	$ 20,000	$ 2,143,973,701
The Independent Institutions						
003592	Midwestern State University	4%	0.0%	$ 8,763,800	$ -	$ 207,936,112
003624	Stephen F. Austin State University	1%	0.1%	$ 6,298,000	$ 530,000	$ 497,097,693
003642	Texas Southern University	4%	0.0%	$ 17,683,513	$ -	$ 403,751,566
003646	Texas Woman's University	4%	0.0%	$ 17,278,643	$ -	$ 405,512,204
	Subtotal	3%	0.0%	$50,023,956	$530,000	$1,514,297,575

Texas Higher Education Coordinating Board

Deferred Maintenance to Campus Condition Index Value Summary - Fall 2010

FICE	Institution	DM to CCIV[2]	CDM to CCIV[2]	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV)[2]
Health-Related Institutions						
000030	The University of Texas Southwestern Medical Center at Dallas	0%	0.0%	$ -	$ -	$ 2,059,752,990
104952	The University of Texas Medical Branch at Galveston	3%	0.0%	$ 53,524,012	$ -	$ 1,793,628,490
011618	The University of Texas Health Science Center at Houston	2%	0.0%	$ 19,492,400	$ -	$ 1,269,079,260
000040	The University of Texas Health Science Center at San Antonio	4%	0.0%	$ 36,783,500	$ -	$ 948,555,299
025554	The University of Texas MD Anderson Cancer Center	0%	0.0%	$ -	$ -	$ 2,882,738,505
000404	The University of Texas Health Center at Tyler	2%	1.2%	$ 4,150,000	$ 2,250,000	$ 189,498,697
000089	Texas A&M University Health Science Center	1%	0.0%	$ 3,168,000	$ -	$ 451,255,241
000130	University of North Texas Health Science Center at Fort Worth	0%	0.0%	$ 180,000	$ -	$ 350,170,556
000412	Texas Tech University Health Sciences Center	2%	0.0%	$ 11,275,000	$ -	$ 663,329,911
	Subtotal	1%	0.0%	$ 128,572,912	$ 2,250,000	$ 10,608,008,950
Texas State Technical College System						
009642	Texas State Technical College System	0%	0.0%	$ -	$ -	$ 7,392,115
009225	Texas State Technical College - Harlingen	2%	0.6%	$ 4,405,000	$ 1,250,000	$ 207,678,920
009932	Texas State Technical College - West Texas	1%	0.0%	$ 1,062,000	$ -	$ 78,846,209
033965	Texas State Technical College - Marshall	1%	0.0%	$ 302,000	$ -	$ 46,179,628
003634	Texas State Technical College - Waco	4%	0.5%	$ 13,216,400	$ 1,780,000	$ 325,623,454
	Subtotal	3%	0.5%	$ 18,985,400	$ 3,030,000	$ 665,720,326
	Public Universities Total	2%	0.0%	$552,435,945	$10,792,989	$22,402,793,336
	Public Health-Related Institutions Total	1%	0.0%	$128,572,912	$2,250,000	$10,608,008,950
	Texas State Technical College System Total	3%	0.5%	$18,985,400	$3,030,000	$665,720,326
	All Institutions Total	2%	0.0%	$699,994,257	$16,072,989	$33,676,522,612

Notes:

1. Overall, there was a 30 percent increase in reported critical deferred maintenance from Fall 2009 to Fall 2010. Non-critical deferred maintenance of $700 million was reported at an increase of 20 percent to the previous year's $585 million. While the total E&G square footage has increased 6.5% (from 74.4 million SF in Fall 2009 to 79.2 SF in Fall 2010), the E&G index value decreased by $2.9 Billion or 9.7 percent (from $29.8 billion in Fall 2009 to $26.9 billion in Fall 2010). This is attributable to the calculation's base rate decreasing 10 percent this year.
2. Column G has changed from the prior "Educational and General Replacement Value (RV)" to the new adopted "Campus Condition Index Value (CCIV)" based on the new approved methodolgy by the 2010 Deferred Maintenance Work Group. The Deferred Maintenance ratio is refered to as DM to CCIV vs. DM to RV.

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.

Index 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. Index values are calculated only for E&G space (exception: health-related institutions are calculated on NASF space). These 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.

Sources: THECB Fall 2010 Certified Facilities Inventory, MP2, and MP4 Reports (submitted Fall 2010)

Historical Project Cost
Average Adjusted Historical Cost per Gross Square Foot (Base Rate)

Project Name	Project Number	Gross Square Feet	Educational and General Square Feet	Facility Type	Start_Date	Total Cost	Time Adjustment Coefficient	Cost per GSF	Adjusted Cost per GSF
Construct Undergraduate Academic Center	003615-08-004	123,763	79,066	Classroom, General	09/2009	41,088,869	1.016	332.00	$337.44
CONSTRUCT SCIENCE & TECHNOLOGY BUILDING	003642-09-002	108,608	64,900	Classroom, General	01/2010	21,874,000	1.000	201.40	$201.40
Construct Multipurpose Building	000828-09-001	98,000	59,000	Classroom, General	06/2010	33,746,000	1.000	344.35	$344.35
Construct New College of Communication Building	003658-09-022	122,194	67,562	Classroom, General	07/2010	43,235,000	1.000	353.82	$353.82
Construct Classroom and	003652-09-013	112,723	37,030	Classroom, General	08/2010	25,621,850	1.000	227.30	$227.30
Construct Multifunction Office Building	010115-09-003	75,000	49,000	Office, General	04/2010	11,904,451	1.000	158.73	$158.73
Construct Liberal Arts Building	003658-09-028	207,000	138,000	Classroom, General	09/2010	74,913,000	1.000	361.90	$361.90
Construct Dell C.S. Hall/Gates C.S. Complex - Phase I	003658-09-030	233,487	54,306	Classroom, General	08/2010	81,778,280	1.000	350.25	$350.25
Re-Approval of Construct New	103631-09-001	103,258	50,103	Classroom, General	09/2010	28,886,546	1.000	279.75	$279.75
Construct SHSU University Center at the Woodlands	003606-09-003	144,164	63,738	Classroom, General	01/2011	34,477,935	1.000	239.16	$239.16
Average Adjusted Historical Cost per Gross Square Foot (Base Rate)									**$285.41**
Previous Year's Average Adjusted Historical Cost per Gross Square Foot (Base Rate)									**$347.32**
Annual Percent Change									**-18%**

Base Rate: Average cost per square foot of the 10 latest Office, General and Classroom, General projects with more than 50,000 gross square feet. The projects are adjusted for inflation using CPI data. HRI's, pools, and power plants are omitted from the 10 most recent projects list. Fees in scope include all Total Professional Services (Architectural/Design Service, Project Management (System), Project Management (Contract), Other Professional Fees, Administrative Costs, and Property Acquisition Fees).

Average cost per foot of 7 projects dropped from previous calculation was $361. The average cost per foot of newer projects being included was $309 an overall swing of $52 per foot lower average. The Location Adjustment Coefficient (LAC) was also removed resulting in reduction in Base Rate of 7%, and using the CPI index vs. RS Means resulted in aan additional reduction of 1%.

Time Adjustment Factor (TAF)

Source: Annual Average CPI as found at the "Consumer Price Index History Table" on the below link.

TAF_Year	CPI-U	Index
1999	166.6	1.31
2000	172.2	1.27
2001	177.1	1.23
2002	179.9	1.21
2003	184	1.19
2004	188.9	1.15
2005	195.3	1.12
2006	201.6	1.08
2007	207.3	1.05
2008	215.3	1.01
2009	214.537	1.02
2010	218.056	1.00
2011	218.056	1.00
2012	218.056	1.00
2013	218.056	1.00
2014	218.056	1.00
2015	218.056	1.00
2016	218.056	1.00

http://www.bls.gov/cpi/tables.htm