College for all Texans

Texas Higher Education Coordinating Board

Summary of Deferred Maintenance Needs

FY 2012 to FY 2016

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

January 2012

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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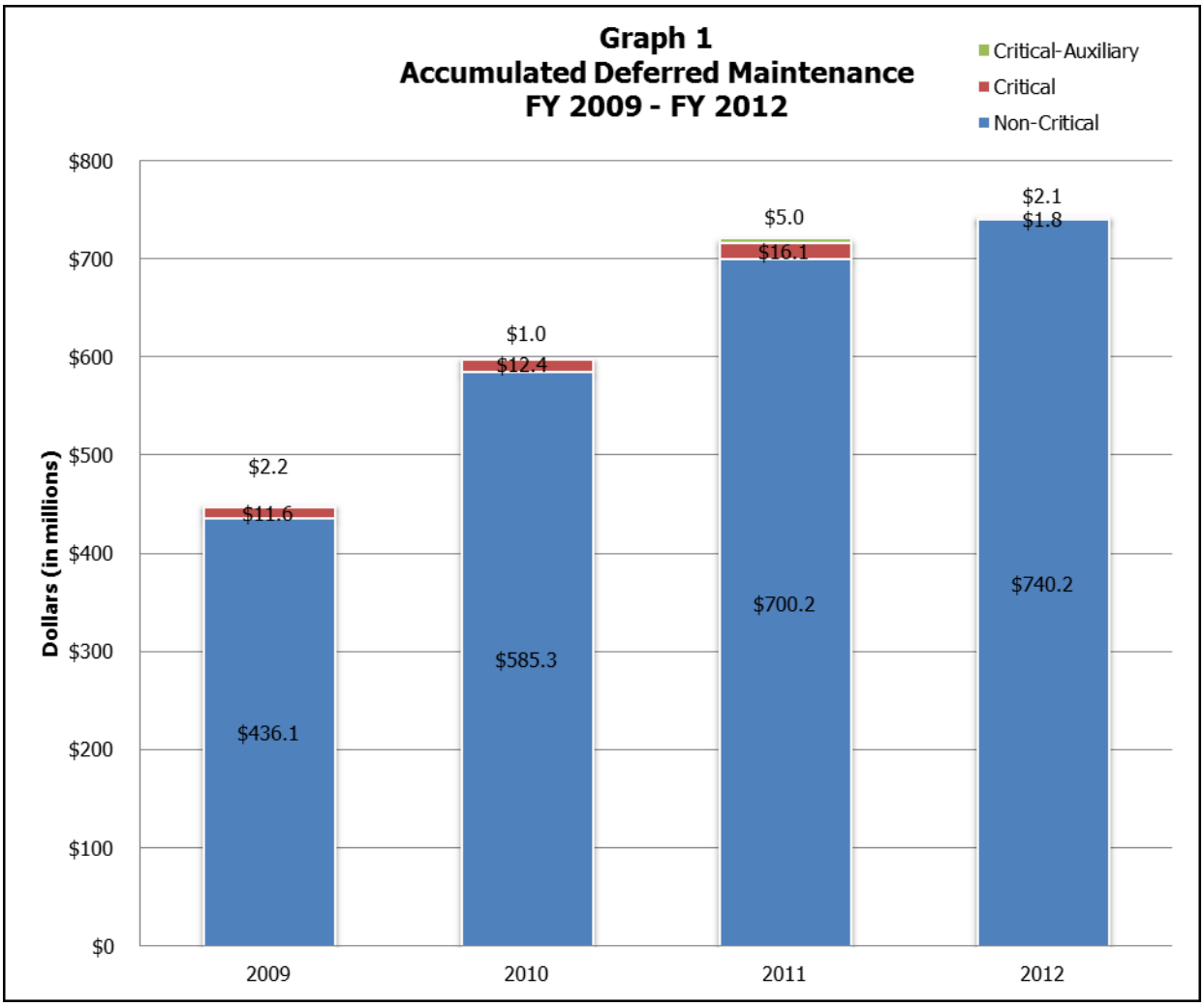
Summary

Texas Education Code, Section 61.0582, directs the Texas Higher Education Coordinating Board (THECB) to collect information on deferred maintenance needs of public institutions of higher education (not including community colleges). These data are 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.

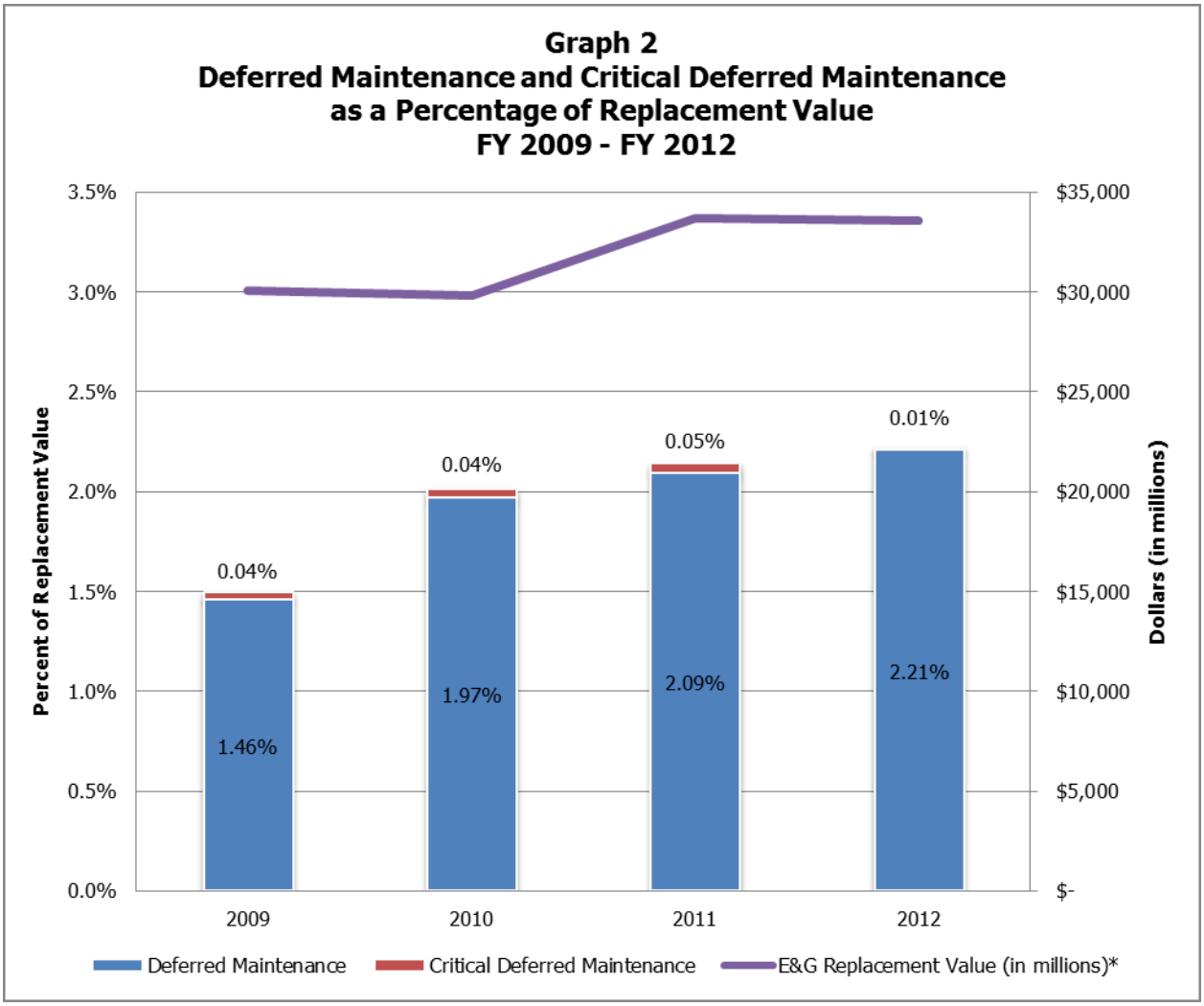
The following information summarizes MP2 and MP4 data submitted to the THECB in October 2011 and covers the deferred maintenance plans for Fiscal Years (FY) 2012 – 2016 and actual expenditures made in FY 2011.

Graph 1 displays the projected expenditures for ADM for FY 2012 – 2016, which totaled $744.1 million, up 3.2 percent from the $721.2 million reported for FY 2011 and up 24.3 percent from FY 2010.



Source: MP2 reports for FY 2009 - FY 2012. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year*, reported fall 2011.

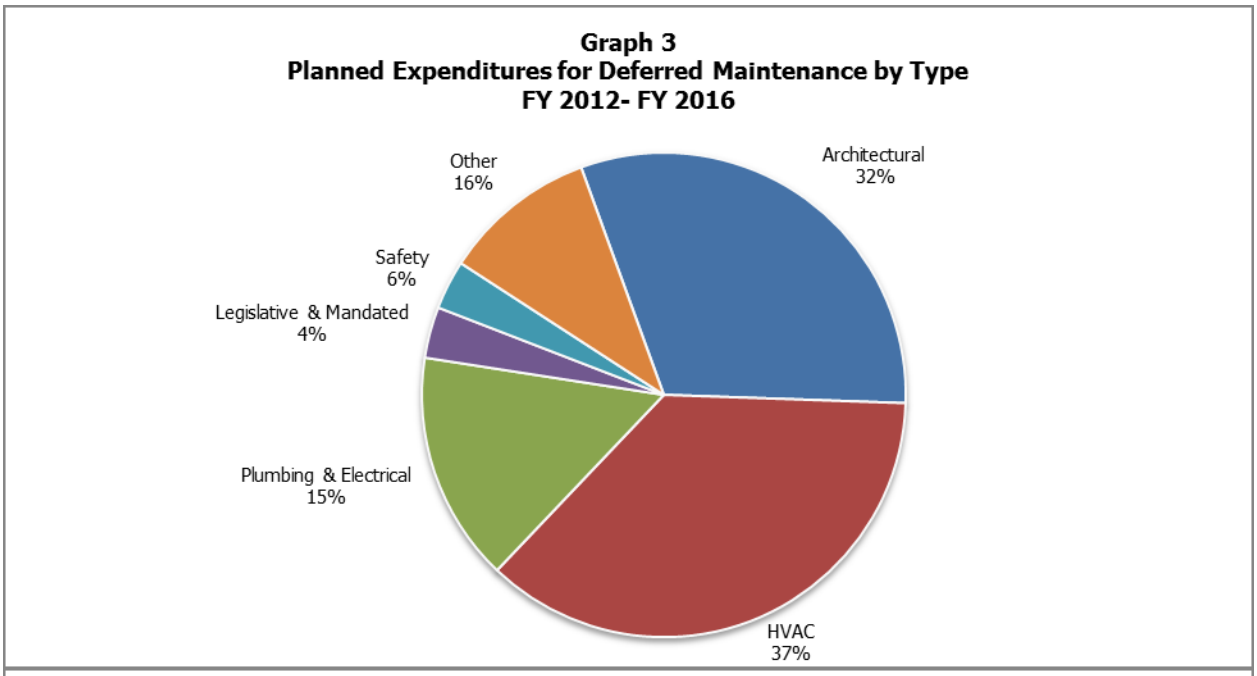
The bars in Graph 2 represent ADM over the past four years, and the line represents the overall Educational and General (E&G) replacement value. The FY 2012 E&G replacement value appears to have decreased 0.3 percent from FY 2011, however, as footnoted; **the methodology to calculate replacement value has changed** and therefore has limited comparative value. In fact, the old calculation methodology would have yielded a 2.97 percent decrease in replacement value. The base rate of the 10 latest projects increased 3 percent, from $285 per square foot to $292 per square foot. The amount of ADM increased 6 percent, from $700 million for FY 2011 to $740 million in FY 2012. Critical deferred maintenance (CDM) increased from $16 million in FY 2011 to $1.8 million in FY 2012, resulting in a 0.01 percent ratio of CDM to E&G replacement value for FY 2012.

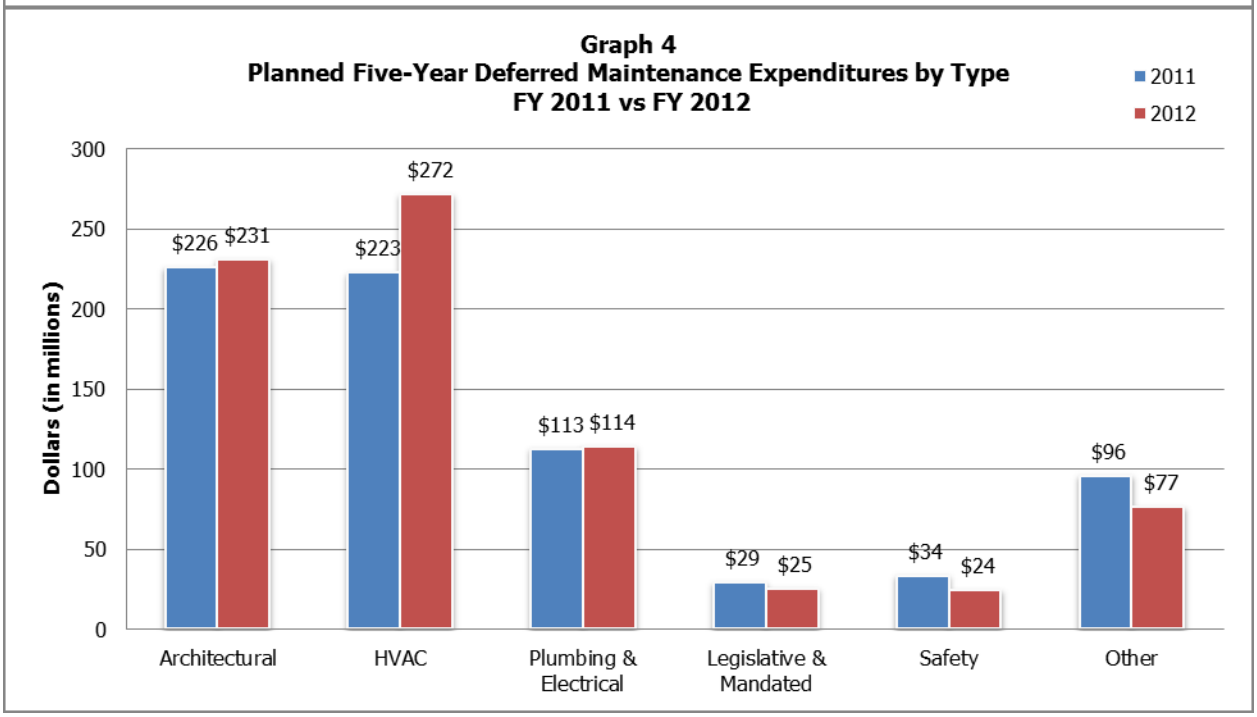


*The methodology for the 2011 E&G Replacement Value has changed as a result of the 2010 Deferred Maintenance Workgroup and will be referred to as the Campus Condition Index Value with the next reporting cycle.
Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2009 – FY 2012. See Table 2, *Deferred Maintenance to Campus Condition Index Value Summary - Fall 2011.*

Graph 3 shows the total plans for FY 2012 – 2016 by project type. Thirty-two percent of the funding is dedicated to architectural projects and another 37 percent to Heating, Ventilation, and Air Conditioning (HVAC). This distribution remains consistent with previous years' planned expenditures by project type.

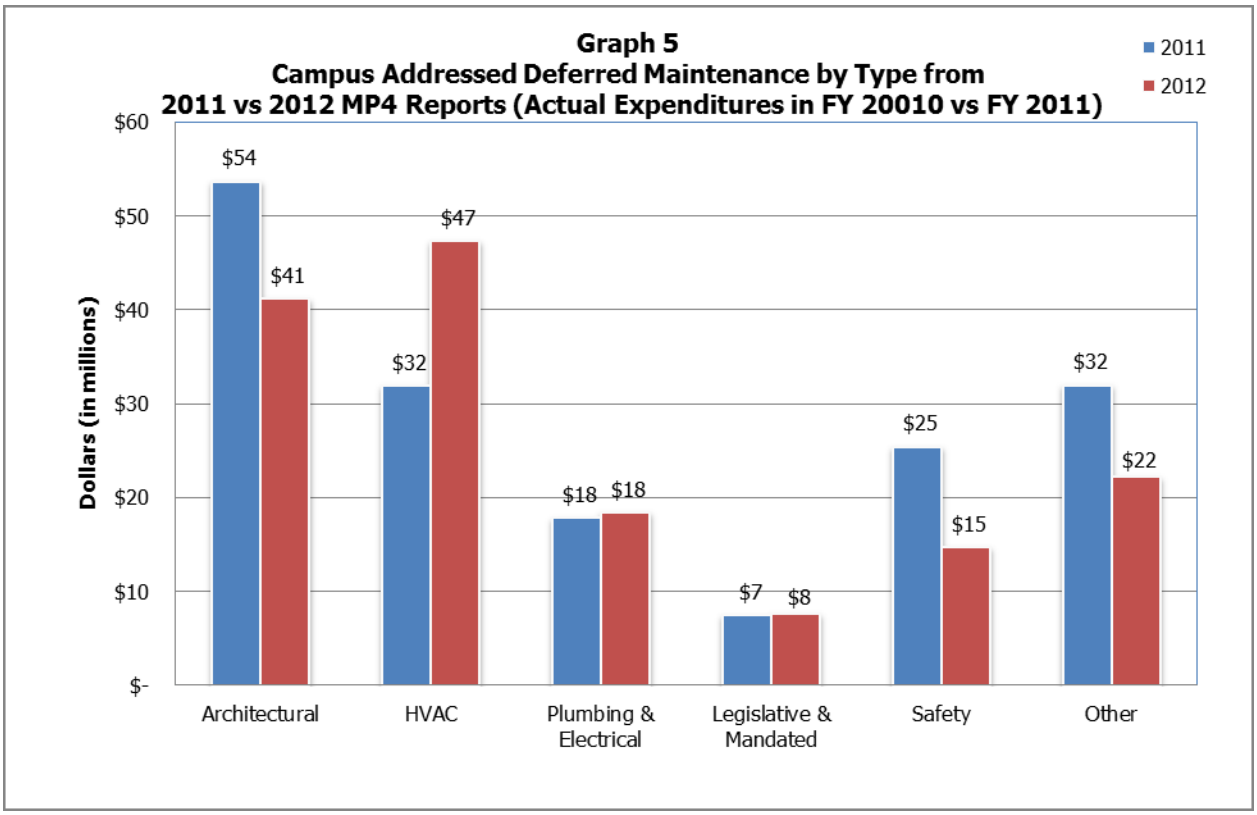
The planned five-year expenditures by project type for FY 2012 compared to FY 2011 (Graph 4) indicate that Architectural spending is up 2 percent from FY 2011, and HVAC spending is up 22 percent from FY 2011, while Safety and Other spending show average reductions of 20 percent.





Source: MP2 reports for FY 2011 – 2012. See Table 3, *Planned Deferred Maintenance by Type*.

The graph below shows the distribution of expenditures submitted in the FY 2011 and FY 2012 MP4 reports. The institutions reported $151 million in actual deferred maintenance expenditures for FY 2011 during the FY 2012 reporting process. This is $17 million less than what was reported for actual expenditures for FY 2010. All categories with the exception of HVAC decreased in expenditures an average of 18 percent, with the greatest percentage increase in HVAC (48 percent).



Source: MP4 reports for 2011 – 2012. See Table 4, *2011 MP4 Summary, Actual Expenditures for FY 2011*, which summarizes reported expenditures by institution.

The Campus Master Planning Process

Section 17.101 of the Coordinating Board's rules and regulations provides the mechanism 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 Condition Report (MP2). On or before 15 November of every year, an institution shall submit an update to its Campus Condition Report (MP2) on file with the Board. The report shall include:

(i) An institution's planned maintenance, deferred maintenance, critical deferred maintenance, and facility adaptation itemized by building and infrastructure for the previous year, current year, and the following four years;

(ii) Previous year's expenditures for planned maintenance, deferred maintenance, critical deferred maintenance, and facility adaptation itemized by building;

(iii) Current year's budgeted amount for planned maintenance, deferred maintenance, critical deferred maintenance, and facility adaptation itemized by building;

(iv) Current year's unbudgeted amount for planned maintenance, deferred maintenance, critical deferred maintenance, and facility adaptation itemized by building;

(v) Total amounts reported in clauses (i) - (iv) of this subparagraph for the entire campus classified in the following categories: architectural; HVAC; plumbing and electrical; safety; legal and mandatory; and other; and

(vi) The five priority projects the institution plans to accomplish in the current year.

The Coordinating Board uses deferred maintenance data to gauge how well institutions are taking care of their facilities. The data collected annually from each institution are 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.

*These rules were amended to be effective November 29, 2010.

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

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Table 1 - MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
The University of Texas System					
The University of Texas of the Permian Basin	$3,711,000	$0	$0	$0	$0
The University of Texas - Pan American	$3,191,174	$2,396,633	$985,676	$1,692,694	$749,475
The University of Texas System	$693,500	$1,830,000	$2,080,000	$750,000	$500,000
The University of Texas Medical Branch at Galveston	$14,709,945	$8,700,001	$9,755,001	$10,018,000	$10,919,801
The University of Texas Health Science Center at San Antonio	$5,156,500	$8,728,000	$7,216,500	$5,270,000	$7,574,000
The University of Texas Health Science Center at Houston	$857,293	$4,536,250	$4,536,250	$4,536,250	$4,536,250
The University of Texas Health Center at Tyler	$2,900,000	$4,325,000	$1,475,000	$0	$0
The University of Texas at San Antonio	$6,909,796	$3,610,395	$3,481,072	$3,890,477	$5,014,865
The University of Texas at El Paso	$4,105,801	$401,000	$1,350,000	$1,243,000	$1,887,000
The University of Texas at Dallas	$1,990,000	$4,035,000	$3,245,000	$1,525,000	$225,000
The University of Texas at Brownsville	$313,000	$0	$40,000	$0	$250,000
The University of Texas at Arlington	$8,170,000	$8,210,000	$7,562,000	$7,345,000	$6,928,000
The University of Texas at Austin	$15,938,290	$23,726,537	$19,645,183	$25,641,991	$40,167,149
The University of Texas at Tyler	$400,000	$205,000	$192,000	$820,000	$120,000
The University of Texas System Subtotal	$69,046,299	$70,703,816	$61,563,682	$62,732,412	$78,871,540
The University of Houston System					
University of Houston - Clear Lake	$1,060,651	$575,658	$295,658	$375,658	$225,658
University of Houston	$23,513,670	$22,384,767	$23,340,310	$700,000	$700,000
University of Houston - Downtown	$434,616	$2,991,250	$8,873,750	$50,000	$50,000
University of Houston - Victoria	$100,000	$489,000	$10,000	$0	$0
The University of Houston System Subtotal	$25,108,937	$26,440,675	$32,519,718	$1,125,658	$975,658
Texas A&M University System					
Texas A&M University - Texarkana	$125,000	$338,000	$0	$0	$0
Prairie View A&M University	$14,013,500	$2,754,000	$2,400,000	$0	$0
Tarleton State University	$1,800,032	$482,950	$507,570	$283,526	$202,937
Texas A&M International University	$130,000	$0	$0	$0	$0
Texas A&M University	$20,657,934	$12,705,639	$15,871,953	$15,138,079	$14,881,845
Texas A&M University - Commerce	$1,265,000	$460,000	$820,000	$600,000	$1,330,000
Texas A&M University - Corpus Christi	$737,500	$1,397,450	$791,000	$1,153,000	$940,000
Texas A&M University at Galveston	$3,309,000	$1,556,000	$1,556,000	$1,556,000	$0
Texas A&M University Engineer Experiment Station	$89,500	$85,000	$90,000	$60,000	$0
Texas A&M University System Health Science Center	$1,467,000	$245,000	$1,291,000	$515,000	$630,000
West Texas A&M University	$178,000	$2,165,000	$90,000	$440,000	$490,000
Texas A&M University - Kingsville	$3,205,000	$3,055,675	$3,469,892	$3,064,433	$3,184,750
Texas A&M University System Subtotal	$46,977,466	$25,244,714	$26,887,415	$22,810,038	$21,659,532
Texas Tech University System					

INSTITUTION	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Angelo State University	$965,000	$0	$2,500,000	$0	$0
Texas Tech University	$2,655,900	$1,483,000	$1,377,000	$1,302,000	$1,385,000
Texas Tech University Health Sciences Center	$3,045,000	$1,810,000	$1,595,000	$1,520,000	$2,055,000
Texas Tech University System Subtotal	$6,665,900	$3,293,000	$5,472,000	$2,822,000	$3,440,000
The University of North Texas System					
University of North Texas	$14,263,000	$14,120,000	$7,850,000	$7,780,000	$0
University of North Texas at Dallas	$20,000	$0	$0	$0	$0
University of North Texas Health Science Center at Fort Worth	$180,000	$0	$0	$0	$0
University of North Texas System	$660,000	$0	$0	$0	$0
The University of North Texas System Subtotal	$15,123,000	$14,120,000	$7,850,000	$7,780,000	$0
The Texas State University System					
Lamar State College - Orange	$0	$365,873	$291,638	$0	$233,310
Texas State University - San Marcos	$5,152,956	$3,249,111	$2,170,000	$2,740,947	$2,468,000
Sul Ross State University	$4,530,000	$164,000	$513,000	$36,500	$0
Sam Houston State University	$5,442,391	$805,000	$1,780,000	$1,620,000	$1,195,000
Lamar State College - Port Arthur	$288,833	$305,084	$298,250	$271,667	$0
Lamar Institute of Technology	$630,000	$0	$0	$0	$0
Lamar University	$565,000	$1,735,000	$2,795,000	$6,310,000	$4,420,000
The Texas State University System Subtotal	$16,609,180	$6,624,068	$7,847,888	$10,979,114	$8,316,310
Texas State Technical College System					
Texas State Technical College - Harlingen	$1,995,000	$1,025,000	$1,125,000	$300,000	$310,000
Texas State Technical College - Marshall	$40,000	$75,000	$80,000	$50,000	$60,000
Texas State Technical College - Waco	$3,765,000	$440,000	$4,237,750	$4,545,650	$160,000
Texas State Technical College - West Texas	$31,000	$213,500	$232,000	$240,758	$121,500
Texas State Technical College System Subtotal	$5,831,000	$1,753,500	$5,674,750	$5,136,408	$651,500
Non-System Institution					
Texas Woman's University	$1,670,000	$9,169,166	$3,941,752	$1,252,434	$533,539
Midwestern State University	$3,976,200	$787,000	$855,000	$205,000	$5,045,000
Stephen F. Austin State University	$990,000	$0	$0	$0	$2,395,000
Texas Southern University	$1,581,004	$1,331,049	$830,737	$568,659	$272,632
Non-System Institution Subtotal	$8,217,204	$11,287,215	$5,627,489	$2,026,093	$8,246,171
Grand Total	**$193,578,986**	**$159,466,988**	**$153,442,942**	**$115,411,723**	**$122,160,711**

Texas Higher Education Coordinating Board
Deferred Maintenance to Campus Condition Index Value Summary - Fall 2011

FICE	Institution	DM to CCIV	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV)[2]
003655	UT Administration	**6%**	$5,853,500	-	$99,393,937
003656	UT-Arlington	4%	38,215,000	-	965,717,292
003658	UT-Austin	3%	125,119,150	-	3,897,465,151
009741	UT-Dallas	2%	11,020,000	-	635,140,758
003661	UT-El Paso	1%	8,486,801	-	717,073,338
003599	UT-Pan American	2%	7,926,652	**889,000**	520,986,304
030646	UT-Brownsville	1%	603,000	-	112,231,422
009930	UT-Permian Basin	3%	3,711,000	-	137,761,167
010115	UT-San Antonio	3%	22,906,605	-	734,666,130
011163	UT-Tyler	1%	1,737,000	-	189,643,354
003629	TAMU Administration		-	-	44,597,229
003632	TAMU	2%	79,255,450	-	3,189,068,190
010298	TAMU-Galveston	**7%**	7,977,000	-	116,499,517
003630	Prairie View	5%	19,167,500	-	413,959,213
003631	Tarleton	1%	3,277,015	-	369,676,344
103631	TAMU-Central Texas		-	-	-
011161	TAMU-Corpus Christi	1%	5,018,950	-	343,858,056
003639	TAMU-Kingsville	4%	15,979,750	-	400,714,854
103639	TAMU-San Antonio		-	-	22,055,595
009651	TAMI	0%	130,000	-	192,138,483
003665	WTAMU	1%	3,363,000	-	389,598,601
003565	TAMU-Commerce	1%	4,475,000	-	314,374,088
029269	TAMU-Texarkana	1%	463,000	-	88,859,464
011721	UH Administration		-	-	53,720,968
003652	UH	5%	70,638,747	-	1,484,739,101
011711	UH-Clear Lake	1%	2,533,283	-	239,587,351
012826	UH-Downtown	**6%**	12,399,616	-	202,718,284
013231	UH-Victoria	1%	599,000	-	42,436,411
103594	UNT Administration	4%	660,000	-	15,711,177
003594	UNT	4%	44,013,000	-	1,091,825,853
113594	UNT-Dallas	0%	20,000	-	49,351,020
439154	TTU Administration		-	-	-
003644	TTU	1%	8,202,900	-	1,398,379,803
003541	Angelo	1%	3,465,000	-	280,350,889
000110	TxSt Administration		-	-	-
003581	Lamar	4%	15,825,000	-	363,224,693
036273	Lamar-IOT	1%	630,000	-	52,603,177
023582	Lamar-Orange	1%	890,821	-	62,901,965
023485	Lamar-Port Arthur	2%	1,163,834	-	61,104,649
003606	Sam Houston	2%	10,842,391	-	578,743,887
003615	TxStU-SM	2%	15,781,014	-	908,183,561
003625	Sul Ross	4%	5,243,500	-	146,163,671
000020	Sul Ross-Rio Grande		-	-	-
003592	Midwestern	5%	10,868,200	-	220,761,615
003624	SFA	1%	3,385,000	-	512,481,361
003642	TSU	1%	3,177,506	-	367,918,928
003646	TWU	4%	16,566,891	-	437,029,426

FICE	Institution	DM to CCIV	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV)[2]
000030	UTSMCD		-	-	2,015,764,216
104952	UTMBG	3%	54,102,748	-	1,631,439,521
011618	UTHSCH	2%	19,002,293	-	1,158,010,980
000040	UTSCSA	4%	33,945,000	-	874,196,500
025554	UTMDACC		-	-	3,208,045,979
000404	UTHCT	4%	8,700,000	-	194,854,280
000089	TAMUSHSC	1%	4,148,000	-	424,875,707
000130	UNTHSC	0%	180,000	-	240,975,151
000412	TTUHSC	2%	10,025,000	-	643,590,910
009642	TSTC Administration		-	-	7,786,399
009225	TSTC-Harlingen	2%	3,860,000	**895,000**	212,804,272
009932	TSTC-West Texas	1%	838,758	-	118,873,625
033965	TSTC-Marshall	1%	305,000	-	44,861,275
003634	TSTC-Waco	4%	13,148,400	-	343,857,274
	Total	2%	$739,846,275	$1,784,000	$33,585,352,364

Notes:

1. From fall 2010 to 2011, critical deferred maintenance decreased 89 percent (from 16 to 1.8 million). Non-critical deferred maintenance increased 6 percent (from 700 to 740 million). Educational and General square feet decreased 1 percent (from 60 to 59 million). Index value remained unchanged at $34 billion. The General Academic Institutions' base rate increased 3 percent (from $285 to $293). The Health-Related Institutions' base rate increased 2 percent (from $286 to $292).
2. The newly adopted "Campus Condition Index Value (CCIV)" methodology was applied to all institutions except Health-Related Institutions, which were calculated using the "Educational and General Replacement Value (RV)" methodology.
3. Per rule 17.30, all institutions with a CCI rating of "Good" (defined as up to 5 percent deferred maintenance to index value) meet standard.

Definitions:

Critical Deferred Maintenance - Any deferred maintenance that if not corrected in the current budget cycle places its building occupants at risk of harm or the facility at risk of not fulfilling its functions.

Deferred Maintenance - The accumulation of facility components in need of repair or replacement brought about by age, use, or damage, for which remedies are postponed or considered backlogged, that is necessary to maintain and extend the life of a facility. This includes repairs postponed due to funding limitations. Deferred maintenance excludes on-going maintenance, planned maintenance performed according to schedule, and facility adaptation items.

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 institution-wide relative value of an institution's facilities, as determined annually by the Board. The method of calculation is based on approved Board project costs. Campus Condition Index Values are calculated for Educational and General (EGCCIV) space and Institution-Wide (IWCCIV) space. A 25 percent add-on is included to account for the cost of necessary infrastructure. These are NOT to be used 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 2011 Certified Facilities Inventory, MP2, and MP4 Reports (submitted Fall 2011)

Table 3 - 2012 MP2 Summary, Planned Deferred Maintenance by Type, FY 2012 – 2016

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
The University of Texas System							
The University of Texas of the Permian Basin	$2,120,000	$861,000	$230,000	$5,000	$495,000	$0	$3,711,000
The University of Texas - Pan American	$2,002,337	$5,880,298	$388,047	$0	$0	$744,970	$9,015,652
The University of Texas System	$1,103,500	$2,500,000	$0	$0	$0	$2,250,000	$5,853,500
The University of Texas Medical Branch at Galveston	$21,918,378	$18,916,304	$4,807,906	$5,460,160	$3,000,000	$0	$54,102,748
The University of Texas Health Science Center at San Antonio	$4,598,000	$25,255,000	$2,328,000	$771,000	$228,000	$765,000	$33,945,000
The University of Texas Health Science Center at Houston	$2,200,639	$16,000,000	$207,471	$299,970	$0	$294,213	$19,002,293
The University of Texas Health Center at Tyler	$700,000	$1,610,000	$1,850,000	$620,000	$0	$3,920,000	$8,700,000
The University of Texas at San Antonio	$6,233,366	$11,153,021	$4,612,032	$439,601	$50,000	$418,585	$22,906,605
The University of Texas at El Paso	$2,935,001	$3,008,800	$2,468,000	$560,000	$0	$15,000	$8,986,801
The University of Texas at Dallas	$3,275,000	$4,000,000	$2,620,000	$25,000	$800,000	$300,000	$11,020,000
The University of Texas at Brownsville	$335,000	$178,000	$90,000	$0	$0	$0	$603,000
The University of Texas at Arlington	$12,213,000	$15,887,000	$7,182,000	$1,942,000	$327,000	$664,000	$38,215,000
The University of Texas at Austin	$28,015,564	$48,131,384	$6,212,831	$0	$14,492,767	$28,266,604	$125,119,150
The University of Texas at Tyler	$965,000	$0	$772,000	$0	$0	$0	$1,737,000
The University of Texas System Subtotal	$88,614,785	$153,380,807	$33,768,287	$10,122,731	$19,392,767	$37,638,372	$342,917,749
The University of Houston System							
University of Houston - Clear Lake	$100,000	$680,000	$300,000	$0	$0	$1,453,283	$2,533,283
University of Houston	$44,422,066	$1,450,000	$5,378,808	$2,142,000	$0	$17,245,873	$70,638,747
University of Houston - Downtown	$12,149,616	$250,000	$0	$0	$0	$0	$12,399,616
University of Houston - Victoria	$0	$230,000	$0	$69,000	$0	$300,000	$599,000
The University of Houston System Subtotal	$56,671,682	$2,610,000	$5,678,808	$2,211,000	$0	$18,999,156	$86,170,646
Texas A&M University System							
Texas A&M University - Texarkana	$463,000	$0	$0	$0	$0	$0	$463,000
Prairie View A&M University	$2,047,000	$2,807,500	$11,748,000	$330,000	$235,000	$2,000,000	$19,167,500
Tarleton State University	$900,241	$1,585,000	$521,774	$0	$80,000	$190,000	$3,277,015
Texas A&M International University	$130,000	$0	$0	$0	$0	$0	$130,000

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
Texas A&M University	$12,365,556	$53,411,225	$10,474,151	$220,618	$650,000	$2,133,900	$79,255,450
Texas A&M University - Commerce	$3,320,000	$635,000	$520,000	$0	$0	$0	$4,475,000
Texas A&M University - Corpus Christi	$2,933,950	$1,760,000	$50,000	$275,000	$0	$0	$5,018,950
Texas A&M University at Galveston	$4,117,000	$77,000	$2,914,000	$73,000	$472,000	$324,000	$7,977,000
Texas A&M University Engineer Experiment Station	$60,000	$264,500	$0	$0	$0	$0	$324,500
Texas A&M University System Health Science Center	$2,692,000	$917,000	$539,000	$0	$0	$0	$4,148,000
West Texas A&M University	$2,220,000	$100,000	$198,000	$100,000	$645,000	$100,000	$3,363,000
Texas A&M University - Kingsville	$7,332,403	$5,136,321	$2,673,776	$797,250	$0	$40,000	$15,979,750
Texas A&M University System Subtotal	$38,581,150	$66,693,546	$29,638,701	$1,795,868	$2,082,000	$4,787,900	$143,579,165
Texas Tech University System							
Angelo State University	$3,195,000	$150,000	$75,000	$45,000	$0	$0	$3,465,000
Texas Tech University	$3,358,000	$1,943,000	$2,455,000	$50,000	$396,900	$0	$8,202,900
Texas Tech University Health Sciences Center	$3,910,000	$2,125,000	$1,790,000	$595,000	$955,000	$650,000	$10,025,000
Texas Tech University System Subtotal	$10,463,000	$4,218,000	$4,320,000	$690,000	$1,351,900	$650,000	$21,692,900
The University of North Texas System							
University of North Texas	$9,538,000	$19,455,000	$14,000,000	$200,000	$750,000	$70,000	$44,013,000
University of North Texas at Dallas	$20,000	$0	$0	$0	$0	$0	$20,000
University of North Texas Health Science Center at Fort Worth	$0	$0	$0	$0	$0	$180,000	$180,000
University of North Texas System	$77,500	$214,000	$0	$70,000	$15,000	$283,500	$660,000
The University of North Texas System Subtotal	$9,635,500	$19,669,000	$14,000,000	$270,000	$765,000	$533,500	$44,873,000
The Texas State University System							
Lamar State College - Orange	$890,821	$0	$0	$0	$0	$0	$890,821
Texas State University - San Marcos	$3,405,291	$7,025,947	$298,000	$0	$0	$5,051,776	$15,781,014
Sul Ross State University	$689,500	$4,236,000	$40,000	$188,000	$0	$90,000	$5,243,500
Sam Houston State University	$3,794,176	$1,458,818	$1,155,222	$0	$684,125	$3,750,050	$10,842,391
Lamar State College - Port Arthur	$129,500	$924,334	$110,000	$0	$0	$0	$1,163,834
Lamar Institute of Technology	$200,000	$300,000	$0	$0	$130,000	$0	$630,000
Lamar University	$430,000	$690,000	$8,365,000	$2,120,000	$460,000	$3,760,000	$15,825,000

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
The Texas State University System Subtotal	$9,539,288	$14,635,099	$9,968,222	$2,308,000	$1,274,125	$12,651,826	$50,376,560
Texas State Technical College System							
Texas State Technical College - Harlingen	$1,525,000	$1,325,000	$305,000	$1,600,000	$0	$0	$4,755,000
Texas State Technical College - Marshall	$305,000	$0	$0	$0	$0	$0	$305,000
Texas State Technical College - Waco	$3,281,650	$734,250	$8,589,000	$0	$137,500	$406,000	$13,148,400
Texas State Technical College - West Texas	$182,000	$656,758	$0	$0	$0	$0	$838,758
Texas State Technical College System Subtotal	$5,293,650	$2,716,008	$8,894,000	$1,600,000	$137,500	$406,000	$19,047,158
Non-System Institution							
Texas Woman's University	$2,152,500	$4,706,000	$3,858,000	$5,110,391	$50,000	$690,000	$16,566,891
Midwestern State University	$7,265,000	$1,432,000	$1,612,200	$308,000	$126,000	$125,000	$10,868,200
Stephen F. Austin State University	$775,000	$1,110,000	$1,350,000	$0	$150,000	$0	$3,385,000
Texas Southern University	$2,400,605	$936,999	$1,107,110	$36,072	$34,309	$68,986	$4,584,081
Non-System Institution Subtotal	$12,593,105	$8,184,999	$7,927,310	$5,454,463	$360,309	$883,986	$35,404,172
Grand Total	**$231,392,160**	**$272,107,459**	**$114,195,328**	**$24,452,062**	**$25,363,601**	**$76,550,740**	**$744,061,350**

Table 4 - 2012 MP4 Summary, Actual Expenditures for FY 2011

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
The University of Texas System							
The University of Texas Health Science Center at San Antonio	$216,849	$507,644	$1,082,472	$4,678,224	$264,549	$1,061,473	$7,811,211
The University of Texas - Pan American	$720,647	$108,199	$291,619	$18,039	$12,849	$129,889	$1,281,242
The University of Texas Medical Branch at Galveston	$206,238	$1,967,730	$683,157	$3,931,173	$223,510	$0	$7,011,808
The University of Texas Health Science Center at Houston	$691,508	$68,736	$404,968	$15,625	$0	$428,348	$1,609,185
The University of Texas Health Center at Tyler	$289,000	$474,900	$623,000	$221,000	$0	$1,236,700	$2,844,600
The University of Texas at Tyler	$304,996	$0	$11,898	$0	$0	$0	$316,894
The University of Texas at El Paso	$525,000	$0	$275,000	$0	$0	$0	$800,000
The University of Texas at Dallas	$65,000	$0	$560,000	$22,000	$400,000	$85,000	$1,132,000
The University of Texas at Brownsville	$312,178	$287,663	$29,356	$0	$0	$0	$629,197
The University of Texas at Arlington	$1,709,883	$2,443,951	$2,494,252	$65,000	$246,909	$3,882,835	$10,842,830
The University of Texas at Austin	$1,934,384	$11,543,932	$1,213,788	$1,761,126	$4,364,198	$1,776,161	$22,593,589
The University of Texas at San Antonio	$53,629	$483,364	$90,207	$153,805	$1,885	$262,030	$1,044,920
The University of Texas System	$0	$0	$0	$0	$0	$1,597,295	$1,597,295
The University of Texas System Subtotal	$7,029,312	$17,886,119	$7,759,717	$10,865,992	$5,513,900	$10,459,731	$59,514,771
The University of Houston System							
University of Houston	$11,056,728	$8,199,469	$784,895	$1,941,824	$65,774	$5,869,928	$27,918,618
University of Houston - Victoria	$756,200	$765,428	$798,130	$292,477	$578,867	$0	$3,191,102
University of Houston - Clear Lake	$180,600	$435,119	$36,440	$0	$0	$218,416	$870,575
University of Houston - Downtown	$340,384	$63,875	$0	$0	$0	$0	$404,259
The University of Houston System Subtotal	$12,333,912	$9,463,891	$1,619,465	$2,234,301	$644,641	$6,088,344	$32,384,554
Texas A&M University System							
Texas A&M University - Kingsville	$1,490,214	$640,094	$859,616	$143,957	$118,052	$96,570	$3,348,503

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
Prairie View A&M University	$0	$0	$1,573,871	$0	$0	$0	$1,573,871
Tarleton State University	$22,554	$264,331	$0	$0	$0	$0	$286,885
Texas A&M University	$3,444,598	$1,324,697	$828,673	$303,232	$18,375	$811,236	$6,730,811
Texas A&M University - Commerce	$614,245	$0	$0	$0	$0	$0	$614,245
Texas A&M University - Texarkana	$0	$15,310	$0	$0	$0	$0	$15,310
Texas A&M University at Galveston	$0	$0	$94,275	$0	$0	$58,860	$153,135
Texas A&M University Engineer Experiment Station	$0	$157,317	$0	$0	$0	$0	$157,317
Texas A&M University System Health Science Center	$360,951	$358,999	$251,660	$0	$0	$0	$971,610
West Texas A&M University	$652,000	$100,000	$100,000	$0	$270,000	$180,000	$1,302,000
Texas A&M University - Corpus Christi	$540,742	$904,102	$0	$33,749	$37,294	$0	$1,515,887
Texas A&M University System Subtotal	$7,125,304	$3,764,850	$3,708,095	$480,938	$443,721	$1,146,666	$16,669,574
Texas Tech University System							
Angelo State University	$590,000	$0	$188,650	$0	$55,200	$42,000	$875,850
Texas Tech University	$1,836,300	$109,000	$215,000	$250,000	$509,000	$0	$2,919,300
Texas Tech University Health Sciences Center	$1,627,494	$1,922,201	$209,953	$48,546	$312,352	$223,489	$4,344,035
Texas Tech University System Subtotal	$4,053,794	$2,031,201	$613,603	$298,546	$876,552	$265,489	$8,139,185
The University of North Texas Syste							
University of North Texas	$2,467,562	$8,566,084	$1,522,694	$120,000	$0	$806,359	$13,482,699
University of North Texas System	$101,200	$650,000	$0	$0	$0	$0	$751,200
The University of North Texas System Subtotal	$2,568,762	$9,216,084	$1,522,694	$120,000	$0	$806,359	$14,233,899
The Texas State University System							
Lamar Institute of Technology	$2	$40,900	$4,600	$0	$88,200	$0	$133,702
Texas State University - San Marcos	$1,039,363	$907,142	$1,805,744	$0	$0	$3,074,928	$6,827,177
Sam Houston State University	$1,440,363	$258,523	$77,603	$0	$0	$208,844	$1,985,333

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
Lamar State College - Port Arthur	$1	$26,338	$0	$0	$0	$0	$26,339
Lamar University	$11,410	$15,580	$0	$159,001	$4,447	$0	$190,438
The Texas State University System Subtotal	$2,491,139	$1,248,483	$1,887,947	$159,001	$92,647	$3,283,772	$9,162,989
Texas State Technical College Syste							
Texas State Technical College - Harlingen	$497,353	$250,000	$30,000	$0	$0	$0	$777,353
Texas State Technical College - Marshall	$64,879	$43,987	$0	$0	$0	$0	$108,866
Texas State Technical College - Waco	$0	$1,540,000	$100,000	$0	$22,000	$0	$1,662,000
Texas State Technical College - West Texas	$0	$325,364	$0	$20,500	$0	$0	$345,864
Texas State Technical College System Subtotal	$562,232	$2,159,351	$130,000	$20,500	$22,000	$0	$2,894,083
Non-System Institution							
Texas Woman's University	$2,143,484	$0	$231,766	$36,333	$0	$100,000	$2,511,583
Midwestern State University	$432,386	$269,204	$396,590	$59,856	$19,655	$0	$1,177,691
Stephen F. Austin State University	$401,338	$1,114,515	$446,584	$40,028	$0	$0	$2,002,465
Texas Southern University	$2,000,036	$139,261	$90,335	$377,317	$85	$19,918	$2,626,952
Non-System Institution Subtotal	$4,977,244	$1,522,980	$1,165,275	$513,534	$19,740	$119,918	$8,318,691
Grand Total	**$41,141,699**	**$47,292,959**	**$18,406,796**	**$14,692,812**	**$7,613,201**	**$22,170,279**	**$151,317,746**