



Campus Condition Index (CCI) Fall 2012

November 2012



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.

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Introduction

Effective and efficient use of resources is critical to the achievement of the *Closing the Gaps* goals. Preservation of existing facilities reduces the cost of education. Higher education has historically faced significant issues managing deferred maintenance and Texas is no exception. Increased demand on limited resources is likely as the average age of facilities approaches 40 years. The accelerated growth of the last five decades exacerbates the situation and escalates stakeholders' need to stay informed of facilities' condition while determining adequate funding for the maintenance of State's assets.

Objective

The Campus Condition Index (CCI) acts as an educational and general capital project standard and serves as a measure to inform policymakers of condition of facilities included in the report's scope. It provides institutions a vehicle to communicate the critical needs, unfunded needs, and maintenance backlogs of facilities. It estimates the larger planned maintenance expense and the demand for optimizing existing spaces to fit the current functional needs. It captures the resource demand of all facilities – large and small, simple and complex – to include educational and general (E&G) and other facilities (including auxiliaries).

Scope

The CCI report includes the maintenance needs of the Texas public institutions of higher education facilities.¹ It excludes Texas public community colleges and independent institutions. The index includes current year (budgeted and unbudgeted) and the next four years' projected critical deferred and deferred maintenance. It includes planned maintenance, facilities adaptation, and prior year expenses, but omits those from the index. Ongoing maintenance is not collected. Stakeholders desire more data, but a balance between the needed detail to make informed facilities management decisions and collection expense conserves resources.²

Authority

Texas Education Code (TEC), Section 61.0582 and Texas Administrative Code (TAC), Section 17.101 direct the Texas Higher Education Coordinating Board (THECB) to collect and requires public institutions of higher education (excluding community colleges) to submit a Campus Condition Index Report annually on or before November 15.

1 Texas public institutions of higher education include general academic institutions, health-related institutions, and technical colleges and public community colleges. Independent institutions of higher education are not included.

2 The Board diligently pursues policies and practices to achieve an optimal balance. Previous collection practices were inexpensive, but provided too narrow a scope and excluded relevant data. The campus condition index is the culmination of institution representative and Board staff efforts over the last two decades to engineer a report that adequately informs stakeholders without creating an undue reporting burden on institutions. This report includes input from the committee and workgroup meetings held at the Board's request in 1992, 1999, 2000, 2004, and 2010 in an effort to collaborate as much as possible with institutions to in achieving the stated objective.

Analysis

Texas public institutions of higher education annually report planned maintenance, critical and deferred maintenance, and facilities adaptation needs via the campus condition index (CCI) report. The categories indicate the type of reinvestment required to maintain existing facilities; whether to stay on schedule, catch up, or convert existing facilities to an optimal condition.

The CCI, a ratio, compares the unexpended critical and deferred maintenance to an index value and estimates an institutions' overall facilities condition. Institutions are rated as good (0.05 or less), fair (between 0.05 and 0.10), or poor (0.10 or greater). Appendix A lists the educational and general (E&G) and institution-wide indices by institution. Appendix B defines the methodology used to prorate maintenance between E&G and total (including auxiliary) space. Appendix C defines the methodology used to assess institutions' index values, which employ the base rates defined in Appendix D.

Texas higher education buildings within the scope of this report are in good condition with a statewide E&G CCI of 0.008 or \$227 million in E&G deferred maintenance and an institution-wide CCI of 0.005 or \$394 million in total deferred maintenance.³ All institutions received an E&G rating of good. Institutions reported a total of \$1.39 million in critical deferred maintenance (Appendix A).

Figure 1 shows the distribution of maintenance by category and then period within each category for the six-year report scope. The expense for planned maintenance dominates with critical and deferred maintenance adding 22 percent more to the total need. While some level of backlog is accepted for assets without a long-term need or scheduling conflicts, the reported level is higher than optimal. With all institutions rated as good, the report may indicate a lower than actual planned maintenance estimate. Lastly, the report indicates more than a fifth of the maintenance is dedicated to facilities adaptation – to adjust spaces to the current needed functionality.

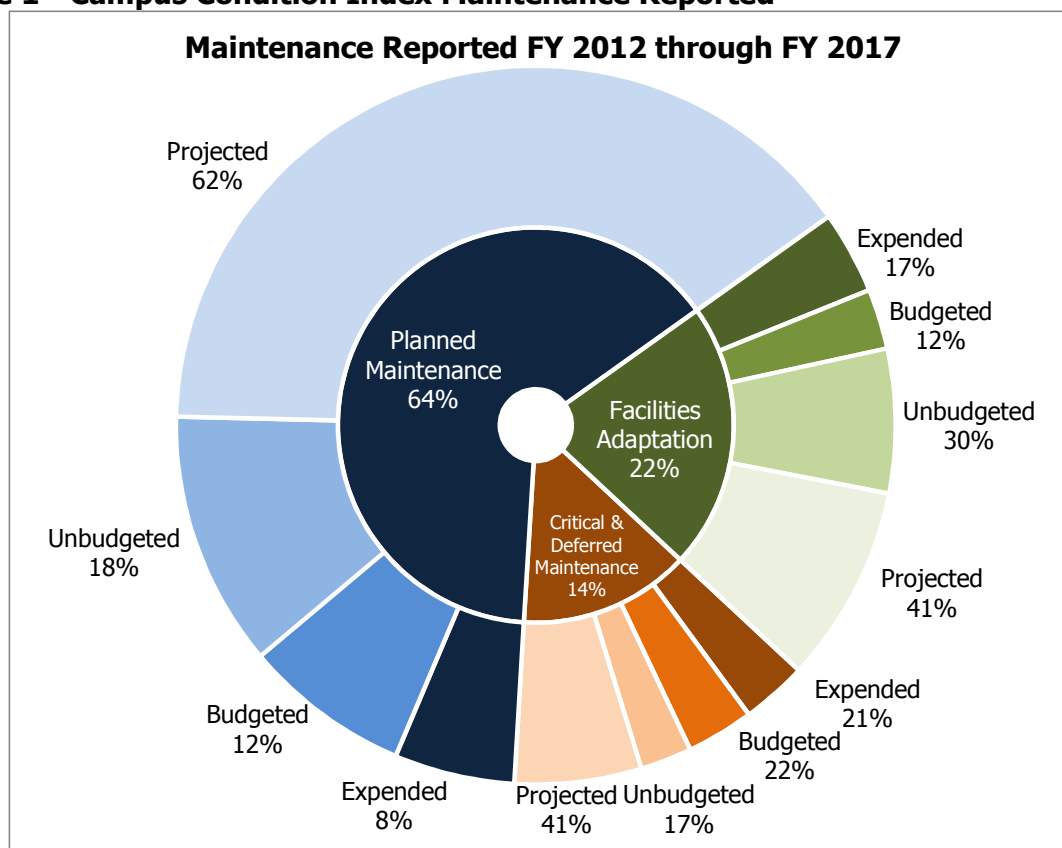
³ Two primary error sources are identified with the collection methodology. While we are not able to estimate the degree of error, we do not believe the report's accuracy suffers at this level of precision reported. The results are deemed valuable for effectively informing policymakers of the overall condition of facilities.

The first source of error identified is inherent in collecting data through a group of professionals with broadly varying levels of expertise. Cost estimate accuracy depends on the judgment of individuals in valuing maintenance projects. No two individuals are likely to value a project identically. There remains is a higher confidence relying on these individuals to consistently value projects than the use of preset maintenance values. Initial indications were that the report data was unavailable and an option to estimate a building's maintenance need by the building's attributes devised. The collection methodology gives the option of physically inspecting spaces and estimating the maintenance expense or approximating the need using a methodology of choice. Institutions majorly used physical inspection and reported 60 percent of the expense by inspection. This varied by institution from 0 to 100 percent (Appendix E).

The base rate calculation introduces a second source of error. The rates include ten projects from diverse institutions using varying project estimation methodologies that could differ from the project estimation used for this report. Yet, the group estimating the maintenance need for this report is, in most cases, the same group estimating the projects for the base rate.

The CCI is an average of all buildings at an institution, which may receive a rating of good yet have buildings with an index of fair or poor. Institutions reported 58 buildings in poor condition, 70 buildings in fair condition, and 7217 buildings in good condition. Buildings rated as poor range in age from 2 to 118 years and in size of 100 to 387,000 gross square feet.

Figure 1 - Campus Condition Index Maintenance Reported

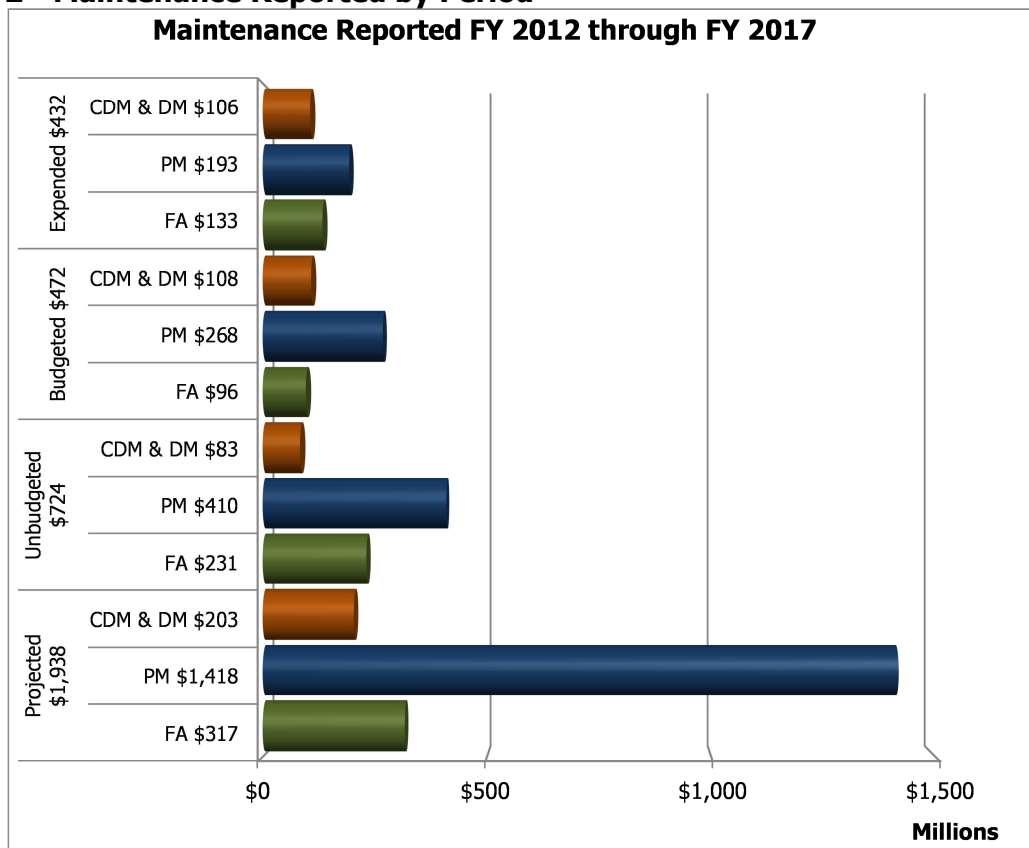


The reports included maintenance performed in fiscal year (FY) 2012 as expenditures, maintenance due and funded in FY 2013 as budgeted, maintenance due in FY 2013 but not funded as unbudgeted, and maintenance due in the next four fiscal years (FY 2014 through FY 2017) as projected. These estimates exclude maintenance and adaptation due after FY 2017 and ongoing maintenance as defined in the glossary of terms.

Institutions reported \$3.57 billion in maintenance needs for fiscal years 2012 to 2017, which included \$432 million expended during FY 2012. Of the remaining \$3.13 billion for the next five years, \$1.51 billion is for educational and general spaces.

Institutions budgeted to spend \$472 million in FY 2013 and projected to spend \$1.94 billion in the next four years (\$485 million annually). They identified an additional \$724 million in unfunded maintenance needs (Figure 2). On an annual basis, the budgeted, unbudgeted, and projected total result in a statewide projected spend of 0.8 percent for all spaces or 1 percent for educational and general spaces when compared to the respective index values. See Appendix E for a detail by institution of total maintenance by index value and appendix F for a detail of planned maintenance and facilities adaptation by period. A range of 2 to 3 percent is expected. Figure 2 quantifies, from a statewide perspective, each category's demand on the maintenance funding.

Figure 2 - Maintenance Reported by Period



Comparing the maintenance levels for the scope of this report to Operations and Maintenance of Plant (OMP) reported in the Annual Financial Reports (AFR) demonstrates the ratio of funds dedicated to up keep with the annual maintenance spend. The amounts reported in the AFR do not include the depreciation associated with these projects. Although the CCIR amounts are mostly capital and the AFR amounts are expense, the comparison offers a sense of how much of the operating budget these projects would consume if expensed in the current year.

The FY 2012 expended maintenance is estimated at 31 percent of the FY 2012 forecast OMP. FY 2012 AFRs were unavailable at the publication of this report. Therefore, we employed FY 2012 through 2017 estimates from forecasts on the last five years' AFRs. Budgeted FY 2013 maintenance was 42 percent of the forecast OMP and projected maintenance was 30 percent of the four-year forecast OMP. See Appendix H for a detail by institution. Institutions subdivide reported maintenance by type as an indication of the work required to maintain the facilities (Figures 3 and 4).

Figure 3 – Percent of Critical and Deferred Maintenance

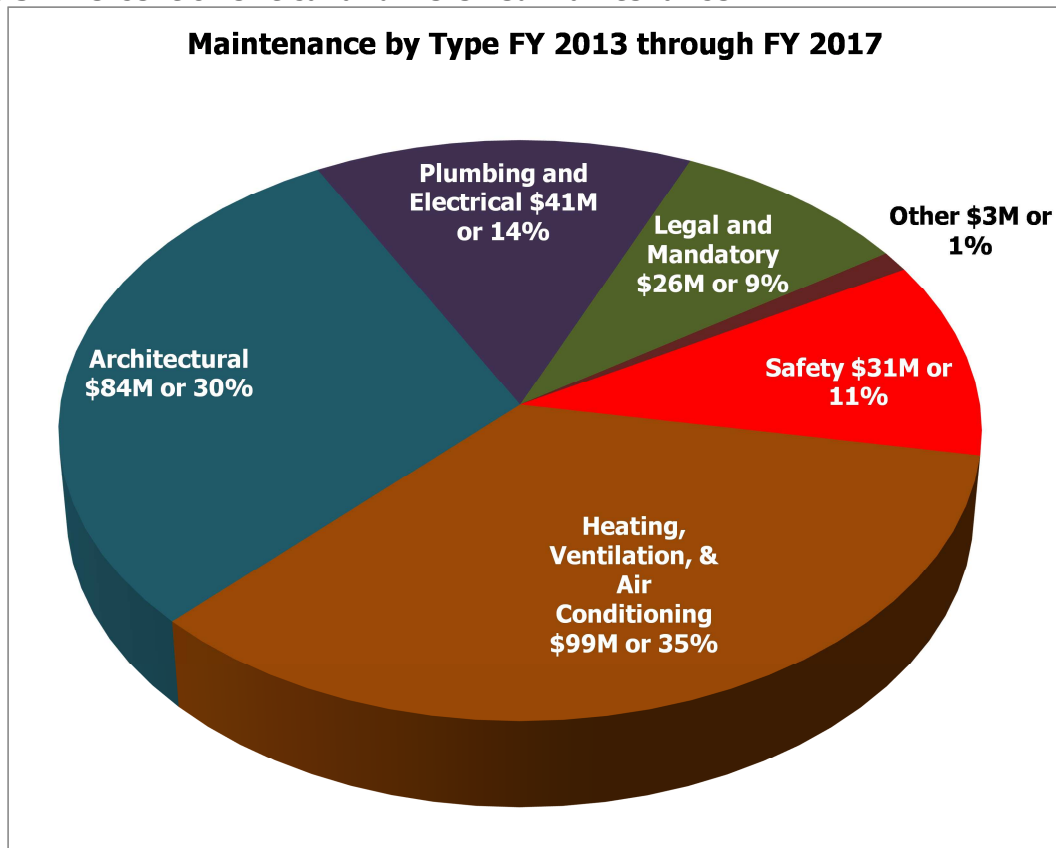
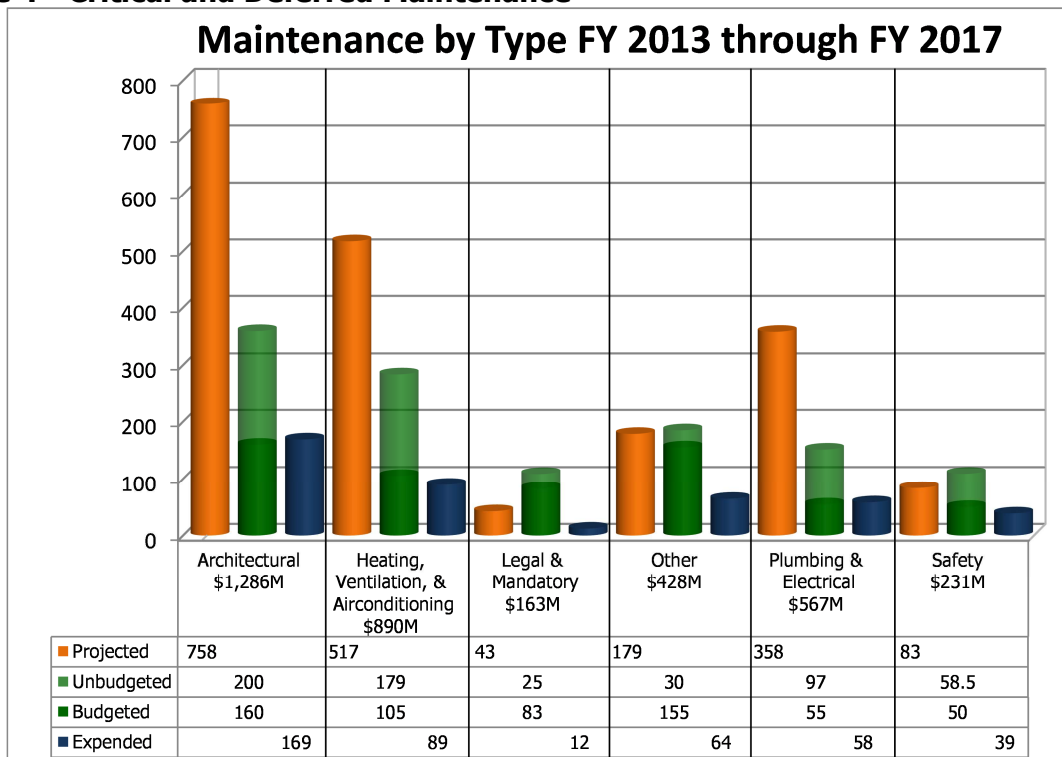


Figure 4 - Critical and Deferred Maintenance



Priority Projects

Institutions reported the top-five priority maintenance projects from the projects reported on the CCI report. These priorities may not align with the priorities listed on institutions' Capital Expenditures Report as the reports have varying scopes.

Appendix I lists institutions' identified highest priorities for FY 2013. They total to \$335 million or a little over 11 percent of the \$3.13 billion in total maintenance reported. Nearly two-thirds of the amount reported was budgeted in FY 2013 and a quarter projected for FY 2014 to 2017. The remaining 8 percent is unbudgeted despite being a top priority. Critical and deferred maintenance projects make up a third of the value.

Critical and Educational and General Deferred Maintenance

The Board uses an institution's level of educational and general critical and deferred maintenance as an indicator of the institution's overall facilities condition. Appendix A shows these maintenance levels. Appendix G offers FY 2012's deferred maintenance levels for comparison. Institutions categorized the prior year expenditures to meet the updated definitions. Figure 5 shows the percent distribution of critical and E&G deferred maintenance by type. Figure 6 shows the dollar values.

Figure 5 - Percent of Critical and E&G Deferred Maintenance

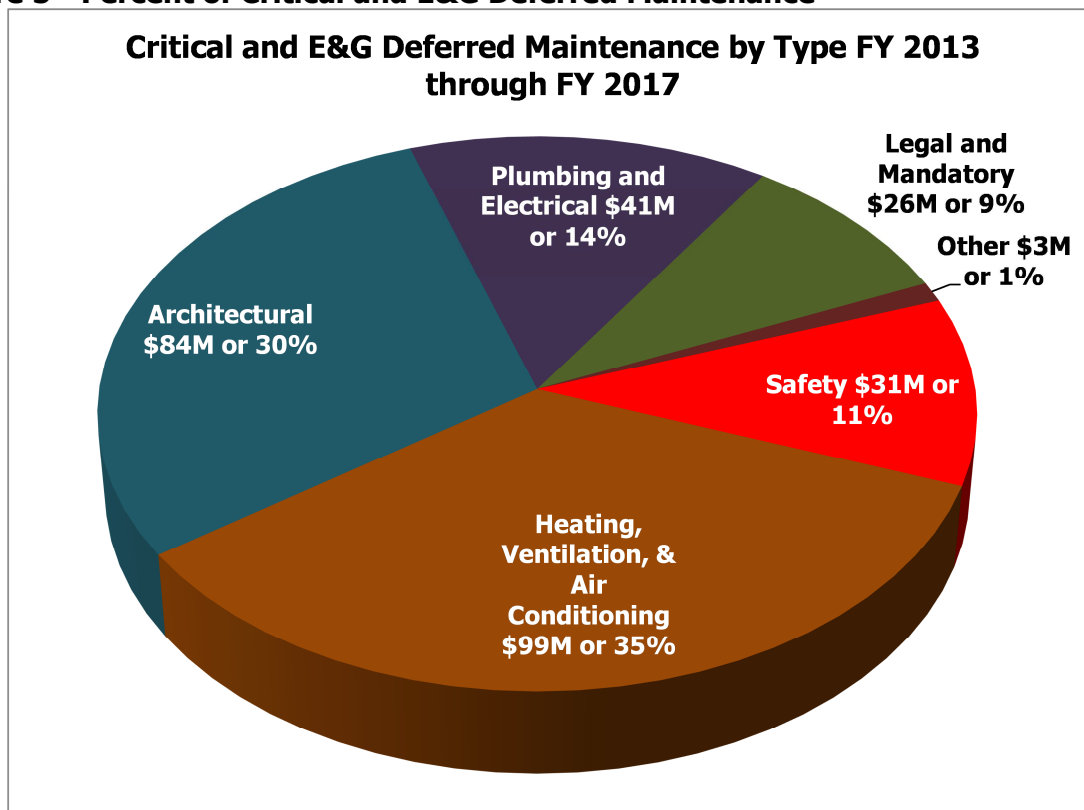
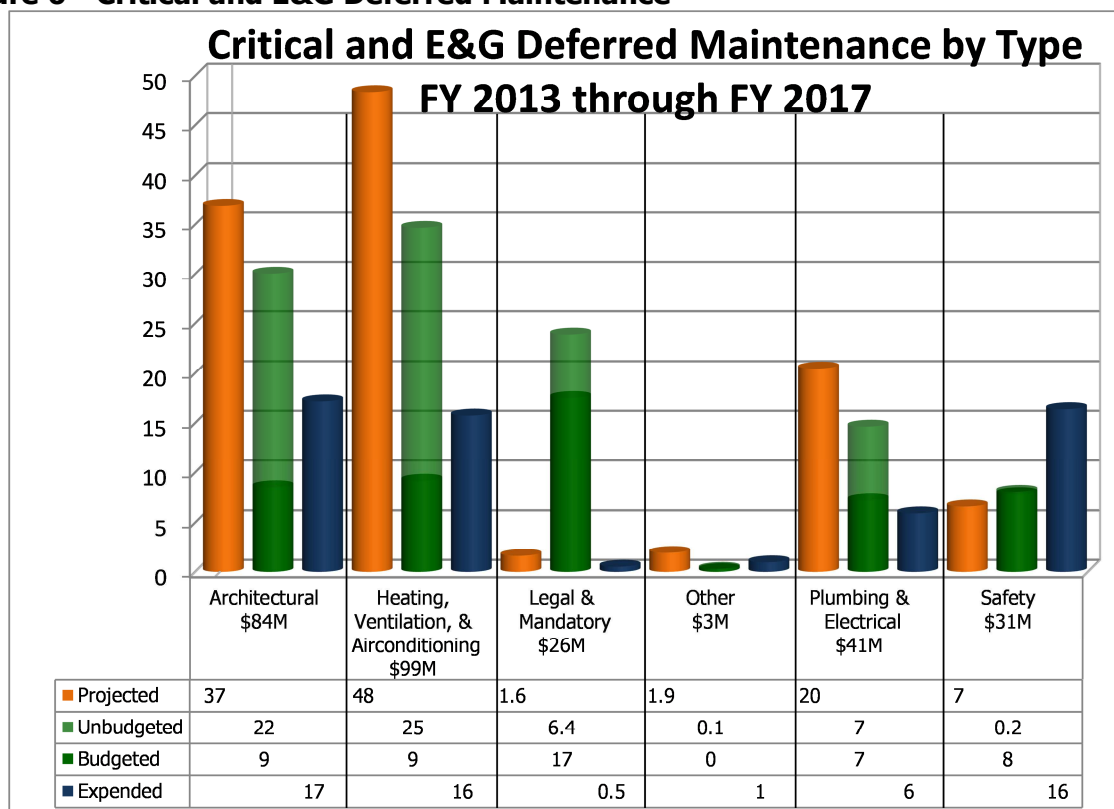


Figure 6 - Critical and E&G Deferred Maintenance



Historical Comparisons

This report would normally include a historical comparison establishing trends between the current report and prior reports. These are not possible for this data. Previous deferred maintenance reports collected will not compare to this data set due to changes in valuation of space and updated definitions. This report will incorporate historical comparisons beginning with the next reporting cycle.

Companion Workbook

The Campus Condition Index webpage at www.THECB.state.tx.us/CCI contains a companion workbook to this document, which includes a complete data table of the institutions' submissions for user level analysis as well as appendices, base rate, and E&G proration calculations.

Appendix A: Campus Condition Index

FICE	Institution	EGCCI	IWCCI	CDM (M)	DM (M)	EG(C)DM (M)	EGCCIV (B)	IWCCIV (B)
003655	UT Admin	0.2%	0.1%	\$-	\$ 0.19	\$ 0.19	\$ 0.09	\$ 0.17
003656	UT-Arlington	0.1%	0.1%	-	1.98	0.64	0.90	1.88
003658	UT-Austin	2.6%	1.3%	-	113.15	91.75	3.58	8.54
009741	UT-Dallas	0.0%	0.0%	-	0.07	0.06	0.59	1.20
003661	UT-El Paso	0.0%	0.0%	-	-	-	0.70	1.73
003599	UT-Pan American	0.0%	0.0%	-	-	-	0.48	0.87
030646	UT-Brownsville	0.1%	0.1%	-	0.18	0.15	0.11	0.33
009930	UT-Permian Basin	1.0%	1.0%	0.07	3.71	1.36	0.14	0.36
010115	UT-San Antonio	0.1%	0.0%	-	0.66	0.49	0.71	1.66
011163	UT-Tyler	0.0%	0.0%	-	-	-	0.18	0.43
003629	TAMU Admin	0.0%	0.0%	-	-	-	0.04	0.07
003632	TAMU	0.6%	0.3%	-	26.50	15.02	2.44	7.63
010298	TAMU-Galveston	0.1%	0.0%	-	0.10	0.06	0.11	0.25
003630	Prairie View	0.5%	0.3%	-	2.88	1.89	0.40	0.89
003631	Tarleton	0.7%	0.4%	-	3.29	2.52	0.34	0.73
103631	TAMU-Central Texas	0.0%	0.0%	-	-	-	-	0.02
011161	TAMU-Corpus Christi	0.7%	0.3%	-	2.18	2.13	0.32	0.69
003639	TAMU-Kingsville	0.7%	0.6%	-	5.16	2.54	0.35	0.81
103639	TAMU-San Antonio	0.0%	0.0%	-	-	-	0.02	0.04
009651	TAMI	0.0%	0.0%	-	-	-	0.19	0.35
003665	WTAMU	0.3%	0.1%	1.20	-	1.20	0.35	0.88
003565	TAMU-Commerce	0.0%	0.0%	-	-	-	0.28	0.82
029269	TAMU-TeXarkana	0.2%	0.1%	-	0.16	0.13	0.09	0.13
000712	TEES	0.0%	0.0%	-	-	-	0.02	0.08
000716	TEEX	0.0%	0.1%	-	0.10	-	0.01	0.13
000727	TTI	1.7%	1.2%	-	1.23	1.23	0.07	0.10
000556	TALR	0.2%	0.1%	-	0.96	0.59	0.36	0.65
000555	TALX	0.0%	0.2%	-	0.14	-	0.00	0.06
000557	TVMDL	0.0%	0.3%	-	0.11	-	-	0.03
000576	TFS	0.0%	0.0%	-	-	-	0.01	0.11
000081	TAMUCVM	0.0%	0.0%	-	-	-	-	0.06
011721	UH Admin	0.1%	1.3%	-	1.30	0.08	0.05	0.10
003652	UH	1.2%	0.6%	-	22.83	17.16	1.38	3.62
011711	UH-Clear Lake	0.2%	0.1%	-	0.37	0.37	0.22	0.30
012826	UH-Downtown	0.0%	0.9%	-	4.77	0.08	0.20	0.51
013231	UH-Victoria	0.1%	0.0%	0.02	0.02	0.03	0.04	0.12
103594	UNT Admin	0.0%	0.6%	-	0.60	-	0.02	0.09
003594	UNT	2.7%	1.7%	-	43.70	27.42	1.01	2.58
113594	UNT-Dallas	0.0%	0.0%	-	-	-	0.05	0.07
439154	TTU Admin	0.0%	0.0%	-	-	-	-	0.02
003644	TTU	0.0%	0.4%	-	12.02	0.20	1.25	3.11
003541	Angelo	0.2%	0.2%	0.10	1.31	0.46	0.25	0.70
000110	TxSt Admin	0.0%	0.0%	-	-	-	-	0.00
003581	Lamar	1.1%	1.2%	-	12.06	3.78	0.35	0.98

FICE	Institution	EGCCI	IWCCI	CDM (M)	DM (M)	EG(C)DM (M)	EGCCIV (B)	IWCCIV (B)
036273	Lamar-IOT	0.0%	0.0%	-	-	-	0.05	0.06
023582	Lamar-Orange	1.5%	1.1%	-	0.89	0.88	0.06	0.08
023485	Lamar-Port Arthur	0.3%	0.2%	-	0.19	0.18	0.06	0.11
003606	Sam Houston	0.0%	0.2%	-	2.68	0.23	0.52	1.41
003615	TxStU-SM	0.1%	0.1%	-	2.13	1.03	0.85	2.61
003625	Sul Ross	0.2%	0.1%	-	0.38	0.22	0.13	0.41
000020	Sul Ross-Rio Grande	0.0%	0.0%	-	-	-	-	0.01
003592	Midwestern	0.0%	0.0%	-	-	-	0.21	0.56
003624	SFA	0.3%	0.1%	-	1.63	1.34	0.48	1.73
003642	TSU	0.0%	0.0%	-	-	-	0.37	0.95
003646	TWU	2.4%	2.1%	-	19.26	10.21	0.42	0.93
000030	UTSMCD	0.0%	0.0%	-	-	-	1.80	4.89
104952	UTMBG	3.0%	2.4%	-	84.85	31.85	1.06	3.55
011618	UTHSCH	0.1%	0.0%	-	1.16	0.60	1.17	2.83
000040	UTSCSA	0.3%	0.5%	-	10.05	3.73	1.15	2.12
025554	UTMDACC	0.0%	0.0%	-	-	-	1.44	8.02
000404	UTHCT	0.0%	0.0%	-	-	-	0.10	0.45
000089	TAMUSHSC	0.3%	0.3%	-	2.52	1.77	0.52	0.99
000130	UNTHSC	0.0%	0.0%	-	-	-	0.33	0.79
000412	TTUHSC	0.0%	0.0%	-	0.10	0.09	0.93	1.39
009642	TSTC Admin	0.0%	0.0%	-	-	-	0.01	0.01
009225	TSTC-Harlingen	1.4%	1.1%	-	3.22	2.40	0.17	0.30
009932	TSTC-West Texas	0.0%	0.0%	-	0.01	0.01	0.10	0.18
033965	TSTC-Marshall	0.8%	0.4%	-	0.42	0.32	0.04	0.09
003634	TSTC-Waco	0.4%	0.2%	-	1.56	1.07	0.29	0.65
Statewide		0.8%	0.5%	\$ 1.39	\$393	\$227	\$30	\$79

Column Headings

EGCCI - Educational and General Campus Condition Index - Ratio of Critical and Deferred Maintenance for Educational and General spaces to Educational and General Campus Condition Index Value.

IWCCI - Institution-wide Campus Condition Index - Ratio of Critical and Deferred Maintenance (for all spaces) to Institution-wide Campus Condition Index Value.

CDM (M) - Critical Deferred Maintenance (for all spaces) in millions.

DM (M) - Deferred Maintenance (for all spaces) in millions.

EG(C)DM (M) - Educational and General Critical and Deferred Maintenance (for Educational and General spaces only) in millions - Prorated by the ratio of Gross Educational and General space to total Gross by building.

EGCCIV (B) - Educational and General Campus Condition Index Value in billions.

IWCCIV (B) - Institution-wide Campus Condition Index Value.

Sources: THECB fall 2011 certified facilities building inventory and fall 2012 campus condition index report.

Appendix B: Maintenance Proration

Total maintenance values are collected by building (both educational and general and non-educational and general). The E&G portion of the total building maintenance is estimated using the ratio of E&G Gross to the building's total Gross Square Feet.

E&G Gross is calculated by applying the multiplier 1.67 to the reported E&G NASF. The multiplier assumes a building efficiency of 60 percent. In instances where the actual building efficiency is greater than 60 percent, the estimated E&G Gross will exceed the actual gross. In these cases, the actual gross is used in place of estimated gross and the total maintenance reported considered E&G maintenance.

For Example:

From Table 3
Building 000001 E&G NASF = 5,000 Building 000001 GSF = 10,000 Multiplier = 1.67
Building 000001 E&G Gross = [E&G NASF] * [Multiplier] Building 000001 E&G Gross = [5,000] * [1.67] Building 000001 E&G Gross = 8,350
Building 000001 Percent E&G = [E&G Gross] / [Gross] Building 000001 Percent E&G = [8,350] / [10,000] Building 000001 Percent E&G = 83.5%
The institution reported \$1,000,000 in deferred maintenance for Building 000001, \$835,000 is allocated to the E&G spaces.
This amount will be summed with the institution's prorated amounts each building and divided by the institution's EGCCIV to create the institution's E&G CCI.

Appendix C: Campus Condition Index Value Calculation

Education and General Campus Condition Index Value (EGCCIV) Calculation

An institution's EGCCIV is the sum of all building EGCCIVs. Calculate the building's EGCCIV by multiplying the building E&G NASF, 1.67, and the sector's base rate. The building E&G NASF is the sum of the room E&G NASF values in an owned building's room inventory (Table 1). A CCIV is not calculated on buildings reported in the institution's inventory that are not owned by the institution.

The gross square foot multiplier of 1.67 is the inverse of 60 percent, which is the Board's minimum acceptable efficiency construction standard for classroom and office space. The Board standard allows for a minimum of 60 net assignable square feet to be constructed for every 100 gross square feet constructed. The remaining 40 square feet will be the structural and non-assignable spaces that support the assignable space. Dividing a given amount of assignable space by 60 percent (or multiplying the inverse of 60 percent) yields the associate gross amount. This conversion is required as E&G NASF space is calculated from room records, which are reported as NASF, but the base rate is the ratio of cost per GSF.

The THECB Educational Research Center calculates E&G NASF.

$$\text{Sum of (E\&G NASF}_{\text{Building}} * \text{Base Rate}_{\text{sector}} * \text{Multiplier}_{\text{GSF}})$$

Table 1 Room Inventory

FICE	Building	Room	NASF	E&G NASF	Space Use Type
999999	000001	000001	1,000	1,000	110
999999	000001	000002	2,000	2,000	210
999999	000001	000003	3,000	2,000*	210
999999	000002	000001	4,000	4,000	110
999999	000002	000002	5,000	5,000	210

*The room's E&G NASF is less than its NASF due to proration. The institution coded this mixed-use room with both E&G and Non-E&G CIP and functional category codes.

Table 2 Building Inventory

FICE	Building	GSF	NASF	E&G NASF
999999	000001	10,000	6,000	5,000
999999	000002	15,000	9,000	9,000

Note: The NASF and E&G NASF values are summed from Table 1 by building.

For Example:

From Table 2, Building 000001
E&G NASF = 5,000 Base Rate = \$300 Multiplier = 1.67 EGCCIV = [E&G NASF] * [Base Rate] * [Multiplier] EGCCIV = [5,000] * [\$300] * [1.67] EGCCIV = \$2,505,000

Infrastructure maintenance is excluded from the EGCCI. The infrastructure multiplier is not applied to the EGCCIV.

Buildings are valued at the lesser of the product of E&G NASF and 1.67 or building gross – consistent with the calculation used to prorate maintenance in Appendix B.

Institution-Wide Campus Condition Index Value (IWCCIV) Calculation

Calculate the IWCCIV by summing the product of each building's gross square feet, the sector's base rate, and 1.25.

$$\text{Sum of (GSF}_{\text{Building}} * \text{Base Rate}_{\text{sector}} * \text{Multiplier}_{\text{Infrastructure}})$$

For Example:

From Table 2
Building 000001 GSF = 10,000 Building 000002 GSF = 15,000 Base Rate = \$300 Infrastructure Multiplier = 1.25 Building 000001 IWCCIV = [GSF] * [Base Rate] * [Infrastructure Multiplier] Building 000001 IWCCIV = [10,000] * [\$300] * [1.25] Building 000001 IWCCIV = \$3,750,000 Building 000002 IWCCIV = [15,000] * [\$300] * [1.25] Building 000002 IWCCIV = \$5,625,000 IWCCIV = [Building 000001 IWCCIV] + [Building 000002 IWCCIV] IWCCIV = [\$3,750,000] + [\$5,625,000] IWCCIV = \$9,375,000

Exclusions

All buildings listed on an institution's Building Inventory are included in the calculations with the following exceptions:

Buildings coded with building ownership codes other than 1, 2, or 3 are not considered owned.

Buildings coded with building owner code 7 are shared with other institutions of higher education. Only the space reported by the owning institution is valued.

Buildings coded with building type code 9 are rental property. It is assumed the owner will be responsible for the maintenance and value is not calculated.

Appendix D: Base Rate Calculation

Base Rate Calculation

Separate base rates are calculated for General Academic Institutions (GAI) and Health-Related Institutions (HRI) sectors using the latest 10 projects approved by the Board for institutions in the given sectors. Data on the projects is collected from the Integrated Campus Planning System (ICPS) database using the following parameters:

Technical and state colleges are valued at the GAI's rate.

Capital Project Sampling Date: Immediately following the October Board Meeting

Project Status: Approved-Online and Approved-Not-Online

Gross Square Feet (GSF): 50,000 or More

Educational and General Gross Net Assignable Square Feet (E&G NASF): Greater Than Zero

Facility Type:

- GAI-Classroom, General and Office, General
- HRI-Classroom, General; Office, General; Other; Medical/Healthcare, RHAC; Laboratory, Medical/Healthcare; Laboratory, General; Healthcare Facility, Hospital; Healthcare Facility, Clinic; Classroom, Medical/Healthcare

Construction Type: New Construction

Project Costs:

- Total Building Costs
 - Building Costs (New Construction)
 - Fixed Equipment
- Professional Services
 - Architectural/Design Service
 - Project Management (System),
 - Project Management (Contract),
 - Other Professional Fees,
 - Administrative Costs
 - Property Acquisition Fees

Selection Criteria: Latest 10 projects sorted by project start date (not approval date)

The green columns in Table 4 are an example of the ICPS project. Average the last 10 projects' adjusted cost per GSF for both sectors to establish the base rates.

Cost per GSF:

- For a given project, project cost divided by gross square feet
- [Project Cost/ Gross Square Feet]

Inflation Factor:

- CPI-U Annual Average indexed by project start year
- For a given project, current-year CPI-U value divided by the CPI-U value for the year the institution estimated the project would start
- Projects with a future start-year use current-year CPI-U values in the denominator assuming project estimates for these projects have been inflation adjusted
- $[\text{Current Year CPI-U} / \text{Start Year CPI-U}]$

Adjusted Cost per GSF:

- Cost per GSF multiplied by the inflation factor for a given project
- $[\text{Cost Per GSF} / \text{Inflation Factor}]$

Base Rate (Average adjusted historical cost per gross square foot):

- Sum of the adjusted cost per GSF for the 10 projects of a sector and divide by 10
- $\text{Sum of (adjusted cost Per GSF)} / 10$

Table 4 Base Rate Calculations

Project Name	Project Number	Gross Square Feet	Educational and General Square Feet	Facility Type	Start Date	Project Cost	Cost per GSF	Inflation Factor	Adjusted Cost per GSF
ICPS	ICPS	ICPS	ICPS	ICPS	ICPS	ICPS	[Project Cost/ Gross Square Feet]	[Current Year CPI-U/ Start Year CPI-U]	[Cost Per GSF * Inflation Factor]
Project 1	999999-08-001	60,000	36,000	Classroom, General	10/2007	\$22,000,000	\$367	1.034	\$379
Project 2	999998-08-002	110,000	66,000	Office, General	09/2009	41,000,000	\$373	1.000	\$373
Project 3	999991-08-003	70,000	1	Classroom, General	08/2009	9,250,000	\$132	1.000	\$132
Project 4	999995-08-004	140,000	84,000	Classroom, General	11/2007	61,600,000	\$440	1.034	\$455
Project 5	999995-08-005	60,000	31,000	Classroom, General	01/2008	8,917,200	\$149	1.000	\$149
Project 6	999991-09-006	160,000	96,000	Office, General	06/2008	60,000,000	\$375	1.000	\$375
Project 7	999999-09-002	90,000	50,000	Classroom, General	01/2009	21,870,000	\$243	1.000	\$243
Project 8	999991-09-002	70,000	36,000	Classroom, General	06/2008	22,784,000	\$326	1.000	\$326
Project 9	999999-09-001	60,000	28,000	Office, General	05/2008	22,300,000	\$372	1.000	\$372
Project 10	999999-09-152	100,000	70,000	Classroom, General	07/2010	19,732,000	\$197	1.000	\$197
Average Adjusted Historical Cost per Gross Square Foot (Base Rate)									\$300

The values listed in this table are for demonstration purposes only. See the companion workbook for the actual projects used in this report's base rate calculations.

For Example:

In Table 4, the Adjusted Cost per GSF for Project 1

Gross Square Feet = 60,000

Project Cost = \$22,000,000

Cost per GSF = [Project Cost] / [Gross Square Feet]

Cost per GSF = [\$22,000,000] / [60,000]

Cost per GSF = \$367

Start Year = 2007

Current Year = 2009

CPI-U 2007 = 207.342

CPI-U 2009 = 214.537

Inflation Factor = [Current Year CPI-U] / [Start Year CPI-U]

Inflation Factor = [214.537] / [207.342]

Inflation Factor = 1.034

Adjusted Cost per GSF = [Cost Per GSF] * [Inflation Factor]

Adjusted Cost per GSF = [\$367] * [1.034]

Adjusted Cost per GSF = \$379

In Table 4, the Adjusted Cost per GSF for Project 10

Gross Square Feet = 100,000

Project Cost = \$19,732,000

Cost per GSF = [Project Cost] / [Gross Square Feet]

Cost per GSF = [\$19,732,000] / [100,000]

Cost per GSF = \$197

Start Year = 2010

Current Year = 2009

CPI-U 2007 = 214.537 ¹

CPI-U 2009 = 214.537

Inflation Factor = [Current Year CPI-U] / [Start Year CPI-U]

Inflation Factor = [214.537] / [214.537]

Inflation Factor = 1.000

Adjusted Cost per GSF = [Cost Per GSF] * [Inflation Factor]

Adjusted Cost per GSF = [\$197] * [1.000]

Adjusted Cost per GSF = \$197

Note: Since the start year is a future year, the current year Annual Average CPI-Value is used.

In Table 4, the Base Rate

Base Rate = [Sum of 10 Projects' Adjusted Cost per GSF] / 10

Base Rate = [\$379 + \$373 + \$132 + \$455 + \$149 + \$375 + \$243 +
\$326 + \$372 + \$197] / 10

Base Rate = [\$3,000] / 10

Base Rate = \$300

Appendix E: Total Maintenance Summary

FICE	Institution	EGTM - EGCCIV	TM - IWCCIV	EGTM (M)	TM (M)	EGCCIV (B)	IWCCIV (B)	Percent Inspected
003655	UT Admin	1.9%	1.0%	\$ 8.24	\$ 8.99	\$ 0.09	\$ 0.17	100%
003656	UT-Arlington	0.7%	0.4%	30.70	\$35.52	0.90	1.88	0%
003658	UT-Austin	1.3%	0.8%	224.70	\$351.18	3.58	8.54	93%
009741	UT-Dallas	0.0%	0.0%	0.81	\$ 1.14	0.59	1.20	92%
003661	UT-El Paso	1.0%	0.5%	34.03	\$47.45	0.70	1.73	0%
003599	UT-Pan American	0.6%	0.7%	13.43	\$29.96	0.48	0.87	0%
030646	UT-Brownsville	0.1%	0.1%	0.49	\$ 0.95	0.11	0.33	100%
009930	UT-Permian Basin	0.4%	0.3%	2.37	\$ 5.79	0.14	0.36	3%
010115	UT-San Antonio	0.4%	0.2%	15.09	\$20.36	0.71	1.66	55%
011163	UT-Tyler	0.0%	0.0%	0.16	\$ 0.70	0.18	0.43	0%
003629	TAMU Admin	0.6%	0.4%	1.25	\$ 1.44	0.04	0.07	100%
003632	TAMU	3.3%	2.5%	409.14	\$946.39	2.44	7.63	92%
010298	TAMU-Galveston	0.2%	0.7%	1.07	\$ 8.72	0.11	0.25	100%
003630	Prairie View	0.5%	0.7%	10.92	\$31.44	0.40	0.89	79%
003631	Tarleton	0.7%	0.4%	12.37	\$15.46	0.34	0.73	0%
103631	TAMU-Central Texas	0.0%	0.0%	-	\$-	-	0.02	0%
011161	TAMU-Corpus Christi	1.2%	0.6%	19.19	\$22.28	0.32	0.69	91%
003639	TAMU-Kingsville	1.8%	1.3%	31.97	\$54.74	0.35	0.81	96%
103639	TAMU-San Antonio	0.0%	0.0%	-	\$-	0.02	0.04	0%
009651	TAMI	0.4%	0.3%	4.07	\$ 5.44	0.19	0.35	100%
003665	WTAMU	0.4%	0.5%	7.19	\$23.65	0.35	0.88	0%
003565	TAMU-Commerce	0.1%	0.1%	1.35	\$ 4.21	0.28	0.82	100%
029269	TAMU-Texarkana	0.1%	0.1%	0.57	\$ 0.68	0.09	0.13	29%
000712	TEES	0.9%	0.2%	0.66	\$ 0.80	0.02	0.08	11%
000716	TEEX	0.6%	0.3%	0.46	\$ 1.59	0.01	0.13	100%
000727	TTI	0.6%	0.4%	2.16	\$ 2.19	0.07	0.10	70%
000556	TALR	0.4%	0.3%	6.39	\$ 9.37	0.36	0.65	17%
000555	TALX	0.0%	0.2%	-	\$ 0.74	0.00	0.06	2%
000557	TVMDL	0.0%	8.0%	-	\$12.60	-	0.03	81%
000576	TFS	0.0%	0.0%	0.02	\$ 0.11	0.01	0.11	100%
000081	TAMUCVM	0.0%	0.0%	-	\$-	-	0.06	0%
011721	UH Admin	0.9%	1.0%	2.38	\$ 4.83	0.05	0.10	81%
003652	UH	2.2%	1.8%	148.92	\$318.41	1.38	3.62	65%
011711	UH-Clear Lake	0.7%	0.6%	7.79	\$ 9.27	0.22	0.30	100%
012826	UH-Downtown	0.1%	0.3%	1.04	\$ 6.55	0.20	0.51	0%
013231	UH-Victoria	0.1%	0.1%	0.21	\$ 0.39	0.04	0.12	12%
103594	UNT Admin	0.0%	0.2%	0.01	\$ 0.76	0.02	0.09	100%
003594	UNT	1.3%	0.8%	65.56	\$102.85	1.01	2.58	14%
113594	UNT-Dallas	0.1%	0.1%	0.32	\$ 0.34	0.05	0.07	0%
439154	TTU Admin	0.0%	0.0%	-	\$-	-	0.02	0%
003644	TTU	0.7%	0.6%	44.97	\$90.36	1.25	3.11	11%
003541	Angelo	0.8%	0.7%	10.63	\$24.38	0.25	0.70	0%
000110	TxSt Admin	0.0%	0.0%	-	\$-	-	0.00	0%
003581	Lamar	2.2%	1.7%	37.31	\$81.39	0.35	0.98	59%

FICE	Institution	EGTM - EGCCIV	TM - IWCCIV	EGTM (M)	TM (M)	EGCCIV (B)	IWCCIV (B)	Percent Inspected
036273	Lamar-IOT	0.1%	0.2%	0.19	\$ 0.71	0.05	0.06	96%
023582	Lamar-Orange	0.3%	0.2%	0.88	\$ 0.89	0.06	0.08	100%
023485	Lamar-Port Arthur	0.3%	0.2%	0.86	\$ 1.32	0.06	0.11	100%
003606	Sam Houston	0.7%	0.8%	19.41	\$55.73	0.52	1.41	6%
003615	TxStU-SM	0.3%	0.2%	12.01	\$24.66	0.85	2.61	0%
003625	Sul Ross	0.1%	0.1%	0.62	\$ 1.23	0.13	0.41	60%
000020	Sul Ross-Rio Grande	0.0%	0.0%	-	\$-	-	0.01	0%
003592	Midwestern	0.6%	0.5%	6.54	\$14.40	0.21	0.56	8%
003624	SFA	0.5%	0.4%	11.04	\$31.46	0.48	1.73	98%
003642	TSU	0.2%	0.1%	2.77	\$ 5.93	0.37	0.95	100%
003646	TWU	0.7%	0.6%	14.18	\$29.19	0.42	0.93	100%
000030	UTSMCD	1.0%	0.8%	88.97	\$184.51	1.80	4.89	0%
104952	UTMBG	0.9%	0.7%	49.79	\$124.38	1.06	3.55	69%
011618	UTHSCH	0.3%	0.2%	16.09	\$26.28	1.17	2.83	0%
000040	UTSCSA	0.2%	0.2%	12.48	\$21.84	1.15	2.12	60%
025554	UTMDACC	0.6%	0.5%	43.90	\$193.12	1.44	8.02	12%
000404	UTHCT	0.6%	0.3%	2.99	\$ 7.45	0.10	0.45	0%
000089	TAMUSHSC	0.2%	0.1%	3.93	\$ 5.36	0.52	0.99	100%
000130	UNTHSC	0.7%	0.5%	11.92	\$20.02	0.33	0.79	20%
000412	TTUHSC	0.6%	0.5%	27.51	\$32.50	0.93	1.39	0%
009642	TSTC Admin	0.3%	0.2%	0.09	\$ 0.09	0.01	0.01	100%
009225	TSTC-Harlingen	2.5%	3.0%	22.01	\$45.48	0.17	0.30	4%
009932	TSTC-West Texas	0.1%	0.1%	0.38	\$ 0.51	0.10	0.18	0%
033965	TSTC-Marshall	0.3%	0.2%	0.60	\$ 0.99	0.04	0.09	8%
003634	TSTC-Waco	0.5%	0.7%	7.23	\$22.66	0.29	0.65	100%
Statewide		1.0%	0.8%	\$1,514	\$3,134	\$29.96	\$79.03	60%

Column Headings

EGTM per EGCCIV - One-fifth of the reported Educational and General Total Maintenance divided by the Educational and General Campus Condition Index Value.

TM per IWCCIV - One-fifth of the reported Total Maintenance divided by Institution-wide Campus Condition Index Value.

EGTM (M) - Educational and General Total Maintenance in millions. Total Maintenance includes the periods Budgeted, Unbudgeted, and Projected (six years total) and the categories Planned, Deferred, and Critical Maintenance and Facilities Adaptation. Total Maintenance is prorated by the ratio of Gross Educational and General space to total gross by building.

TM (M) - Total Maintenance in millions. Total Maintenance includes the periods Budgeted, Unbudgeted, and Projected (six years total) and the categories Planned, Deferred, and Critical Maintenance and Facilities Adaptation. The amount represents all spaces , both Educational and General and Non-Educational and General (including auxiliary spaces).

EGCCIV (B) - Educational and General Campus Condition Index Value in billions.

IWCCIV (B) - Institution-wide Campus Condition Index Value in billions.

Percent Inspected - Percent of maintenance reported for the periods Budgeted, Unbudgeted, and Projected estimated on a physical inspection. Institutions may estimate the necessary maintenance by physically inspecting buildings or approximating the amount needed using a variety of methodologies, which do not require the institution to perform a physical inspection of the building.

Sources: THECB fall 2011 certified facilities building inventory and fall 2012 campus condition index report.

Appendix F: Planned Maintenance and Facilities Adaptation Summary

FICE	Institution In millions	Planned Maintenance				Facilities Adaptation			
		E	B	U	P	E	B	U	P
003655	UT Admin	\$ 0.5	\$ 0.2	\$ 1.3	\$ 7.3	\$-	\$-	\$-	\$-
003656	UT-Arlington	-	-	3.2	30.3	-	-	-	-
003658	UT-Austin	14.0	16.3	12.8	188.6	21.6	3.6	4.4	12.3
009741	UT-Dallas	3.6	0.5	-	0.4	1.2	0.1	-	0.0
003661	UT-El Paso	3.5	2.9	-	44.6	3.7	-	-	-
003599	UT-Pan American	1.9	2.7	0.8	11.4	12.1	0.3	5.3	9.4
030646	UT-Brownsville	0.6	0.1	0.4	0.1	0.0	-	0.2	0.0
009930	UT-Permian Basin	-	-	0.1	-	0.0	1.9	-	0.0
010115	UT-San Antonio	1.8	1.1	-	15.4	-	0.7	-	2.5
011163	UT-Tyler	0.8	0.4	-	0.3	-	-	-	-
003629	TAMU Admin	0.2	-	1.4	0.0	-	-	0.0	-
003632	TAMU	15.7	48.2	328.6	366.3	4.4	8.3	78.1	90.3
010298	TAMU-Galveston	0.4	1.0	7.0	0.3	2.1	0.0	0.3	-
003630	Prairie View	4.5	3.3	1.5	6.8	3.9	5.2	0.5	11.3
003631	Tarleton	-	-	-	9.7	0.0	-	-	2.5
103631	TAMU-Central Texas	-	-	-	-	-	-	-	-
011161	TAMU-Corpus Christi	0.3	1.2	-	18.9	1.1	-	-	-
003639	TAMU-Kingsville	-	-	8.4	33.2	3.8	8.0	-	-
103639	TAMU-San Antonio	-	-	-	-	-	-	-	-
009651	TAMI	-	-	0.3	5.2	3.2	-	-	-
003665	WTAMU	-	2.8	-	0.5	-	8.1	0.0	11.0
003565	TAMU-Commerce	-	2.0	0.8	-	-	1.4	-	-
029269	TAMU-Texarkana	0.1	0.0	0.5	-	-	-	-	-
000712	TEES	0.1	0.0	0.4	0.4	-	-	-	-
000716	TEEX	0.0	0.2	0.1	1.2	-	-	-	0.0
000727	TTI	0.1	0.1	0.2	0.7	0.0	-	-	0.0
000556	TALR	0.2	0.0	2.6	4.6	-	-	0.0	1.2
000555	TALX	0.2	-	0.3	0.3	-	-	-	-
000557	TVMDL	0.1	0.0	9.7	2.0	0.0	0.0	0.6	0.1
000576	TFS	-	0.1	0.0	-	-	-	-	-
000081	TAMUCVM	0.0	-	-	-	-	-	-	-
011721	UH Admin	0.2	0.1	0.7	1.9	-	0.7	0.1	-
003652	UH	4.7	29.3	-	177.5	1.2	87.9	-	0.9
011711	UH-Clear Lake	0.5	2.1	-	6.8	-	-	-	-
012826	UH-Downtown	0.4	0.1	0.4	0.8	0.4	0.5	-	0.1
013231	UH-Victoria	0.0	-	-	0.1	0.8	0.2	-	0.1
103594	UNT Admin	-	0.1	-	0.0	0.2	0.1	-	-
003594	UNT	1.3	10.9	-	37.1	8.1	5.4	-	5.8
113594	UNT-Dallas	0.0	-	0.0	-	-	0.2	0.1	0.0
439154	TTU Admin	-	-	-	-	-	-	-	-
003644	TTU	3.3	12.6	1.5	19.0	8.6	38.8	-	6.4
003541	Angelo	2.2	8.0	1.1	12.7	0.3	0.2	0.2	0.7
000110	TxSt Admin	-	-	-	-	-	-	-	-
003581	Lamar	0.8	3.9	-	24.4	1.0	-	-	41.1

FICE	Institution In millions	Planned Maintenance				Facilities Adaptation			
		E	B	U	P	E	B	U	P
036273	Lamar-IOT	0.2	0.0	-	0.6	0.0	-	-	0.1
023582	Lamar-Orange	-	-	-	-	-	-	-	-
023485	Lamar-Port Arthur	0.3	0.6	0.0	0.6	0.2	0.0	-	-
003606	Sam Houston	3.4	10.3	0.3	32.8	5.8	3.8	-	5.9
003615	TxStU-SM	2.5	7.0	-	15.4	2.8	0.0	-	0.1
003625	Sul Ross	-	0.3	0.2	0.4	1.0	-	-	-
000020	Sul Ross-Rio Grande	-	-	-	-	-	-	-	-
003592	Midwestern	3.7	2.5	-	11.0	0.6	0.4	-	0.6
003624	SFA	2.0	1.8	0.6	24.6	0.8	0.9	0.1	1.9
003642	TSU	-	-	5.9	-	-	-	-	-
003646	TWU	7.8	5.1	0.2	2.6	-	-	1.9	-
000030	UTSMCD	36.9	36.9	-	147.6	-	-	-	-
104952	UTMBG	24.2	14.9	-	-	-	24.6	-	-
011618	UTHSCH	1.3	5.0	-	20.1	-	-	-	-
000040	UTSCSA	6.9	-	5.2	6.6	10.7	-	-	-
025554	UTMDACC	23.6	19.9	-	77.2	14.0	3.3	-	92.6
000404	UTHCT	0.7	1.4	-	2.3	8.2	2.0	-	1.7
000089	TAMUSHSC	-	2.4	-	-	-	0.4	0.1	-
000130	UNTHSC	0.2	0.1	-	7.6	3.1	7.7	-	4.6
000412	TTUHSC	5.3	5.8	2.6	14.6	7.4	6.7	0.8	2.0
009642	TSTC Admin	0.0	0.0	-	0.1	-	-	-	-
009225	TSTC-Harlingen	3.6	1.2	10.5	5.6	0.8	9.8	3.3	11.9
009932	TSTC-West Texas	0.1	0.1	-	0.4	0.2	0.0	-	-
033965	TSTC-Marshall	0.1	0.1	0.0	0.4	0.0	0.1	-	-
003634	TSTC-Waco	7.8	2.3	-	18.8	-	-	-	-
Statewide		\$193	\$268	\$410	\$1,418	\$133	\$231	\$96	\$317

Column Headings

E - Expended, B - Budgeted, U - Unbudgeted, P - Projected as defined in the glossary

Sources: Fall 2012 campus condition index report.

Appendix G: Prior Year Deferred Maintenance Expenditures

Institution	PY EG(C)DM to EGCCIV	PY (C)DM to IWCCIV	PY CDM (M)	PY DM (M)	PY EG(C)DM (M)	EGCCIV (B)	IWCCIV (B)
UT Admin	0.0%	0.0%	\$-	\$-	\$-	\$ 0.09	\$ 0.17
UT-Arlington	0.4%	0.2%	-	4.05	3.56	0.90	1.88
UT-Austin	0.2%	0.1%	-	8.10	7.03	3.58	8.54
UT-Dallas	0.1%	0.0%	-	0.44	0.41	0.59	1.20
UT-El Paso	0.0%	0.0%	-	-	-	0.70	1.73
UT-Pan American	0.0%	0.0%	-	-	-	0.48	0.87
UT-Brownsville	0.2%	0.1%	-	0.23	0.20	0.11	0.33
UT-Permian Basin	0.0%	0.0%	-	-	-	0.14	0.36
UT-San Antonio	0.0%	0.0%	-	-	-	0.71	1.66
UT-Tyler	0.0%	0.0%	-	-	-	0.18	0.43
TAMU Admin	0.0%	0.0%	-	-	-	0.04	0.07
TAMU	0.1%	0.2%	-	13.96	2.62	2.44	7.63
TAMU-Galveston	0.0%	0.0%	-	-	-	0.11	0.25
Prairie View	0.4%	0.7%	-	5.95	1.80	0.40	0.89
Tarleton	0.1%	0.1%	-	0.42	0.30	0.34	0.73
TAMU-Central Texas	0.0%	0.0%	-	-	-	-	0.02
TAMU-Corpus Christi	0.0%	0.0%	-	0.14	0.12	0.32	0.69
TAMU-Kingsville	0.1%	0.1%	-	0.43	0.31	0.35	0.81
TAMU-San Antonio	0.0%	0.0%	-	-	-	0.02	0.04
TAMI	0.0%	0.0%	-	-	-	0.19	0.35
WTAMU	0.0%	0.0%	-	-	-	0.35	0.88
TAMU-Commerce	0.0%	0.0%	-	-	-	0.28	0.82
TAMU-TeXarkana	0.0%	0.0%	-	0.02	0.01	0.09	0.13
TEES	0.1%	0.0%	-	0.02	0.02	0.02	0.08
TEEX	0.0%	0.0%	-	-	-	0.01	0.13
TTI	0.2%	0.1%	-	0.14	0.14	0.07	0.10
TALR	0.0%	0.0%	-	0.07	0.05	0.36	0.65
TALX	0.0%	0.3%	-	0.18	-	0.00	0.06
TVMDL	0.0%	0.0%	-	0.01	-	-	0.03
TFS	0.0%	0.0%	-	-	-	0.01	0.11
TAMUCVM	0.0%	0.0%	-	-	-	-	0.06
UH Admin	0.0%	0.0%	-	-	-	0.05	0.10
UH	1.8%	1.1%	-	40.58	24.80	1.38	3.62
UH-Clear Lake	0.2%	0.2%	-	0.59	0.34	0.22	0.30
UH-Downtown	0.1%	0.1%	-	0.27	0.18	0.20	0.51
UH-Victoria	0.0%	0.0%	-	-	-	0.04	0.12
UNT Admin	0.0%	0.0%	-	-	-	0.02	0.09
UNT	0.4%	0.2%	-	5.50	3.60	1.01	2.58
UNT-Dallas	0.0%	0.0%	-	-	-	0.05	0.07
TTU Admin	0.0%	0.0%	-	-	-	-	0.02
TTU	0.0%	0.1%	-	3.30	0.10	1.25	3.11
Angelo	0.3%	0.2%	-	1.19	0.82	0.25	0.70
TxSt Admin	0.0%	0.0%	-	-	-	-	0.00
Lamar	0.0%	0.0%	-	0.07	0.07	0.35	0.98
Lamar-IOT	0.0%	0.0%	-	-	-	0.05	0.06

Institution	PY EG(C)DM to EGCCIV	PY (C)DM to IWCCIV	PY CDM (M)	PY DM (M)	PY EG(C)DM (M)	EGCCIV (B)	IWCCIV (B)
Lamar-Orange	0.0%	0.0%	-	-	-	0.06	0.08
Lamar-Port Arthur	2.1%	1.1%	-	1.26	1.15	0.06	0.11
Sam Houston	0.0%	0.1%	-	0.98	0.07	0.52	1.41
TxStU-SM	0.3%	0.2%	0.19	4.31	2.37	0.85	2.61
Sul Ross	2.5%	1.2%	-	4.94	3.08	0.13	0.41
Sul Ross-Rio Grande	0.0%	0.0%	-	-	-	-	0.01
Midwestern	0.0%	0.0%	-	-	-	0.21	0.56
SFA	0.0%	0.0%	-	0.59	0.21	0.48	1.73
TSU	0.2%	0.3%	-	3.09	0.63	0.37	0.95
TWU	0.0%	0.1%	-	0.99	0.05	0.42	0.93
UTSMCD	0.0%	0.0%	-	-	-	1.80	4.89
UTMBG	0.0%	0.0%	-	-	-	1.06	3.55
UTHSCH	0.1%	0.1%	-	1.64	0.86	1.17	2.83
UTSCSA	0.0%	0.0%	-	0.47	0.47	1.15	2.12
UTMDACC	0.0%	0.0%	-	-	-	1.44	8.02
UTHCT	0.0%	0.0%	-	-	-	0.10	0.45
TAMUSHSC	0.0%	0.0%	-	-	-	0.52	0.99
UNTHSC	0.0%	0.0%	0.00	-	0.00	0.33	0.79
TTUHSC	0.0%	0.0%	-	0.02	0.02	0.93	1.39
TSTC Admin	0.0%	0.0%	-	-	-	0.01	0.01
TSTC-Harlingen	0.7%	0.5%	0.01	1.47	1.18	0.17	0.30
TSTC-West Texas	0.0%	0.0%	-	-	-	0.10	0.18
TSTC-Marshall	0.0%	0.0%	-	-	-	0.04	0.09
TSTC-Waco	0.0%	0.0%	-	0.08	0.08	0.29	0.65
Statewide	0.2%	0.1%	\$ 0.20	\$105	\$57	\$30	\$79
Column Headings PYEG(C)DM to EGCCIV - Prior Year Educational and General Critical and Deferred Maintenance Expenditures to Educational and General Campus Condition Index Value - Ratio of Prior Fiscal Year's Critical and Deferred Maintenance expenditures for Educational and General spaces to the Educational and General Campus Condition Index Value. PY(C)DM to CCIV - Prior Year Critical and Deferred Maintenance Expenditures to Campus Condition Index Value - Ratio of Prior Fiscal Year's Critical and Deferred Maintenance expenditures for all spaces (including auxiliary spaces) to the Campus Condition Index Value. PYCDM (M) - Prior Year Critical Deferred Maintenance Expenditures (for all spaces) in millions. PYDM (M) - Priory Year Deferred Maintenance Expenditures (for all spaces) in millions. PYEG(C)DM (M) - Prior Year Educational and General Critical and Deferred Maintenance Expenditures (for Educational and General spaces only) in millions - Prorated by the ratio of Gross Educational and General space to total Gross by building. EGCCIV (B) - Educational and General Campus Condition Index Value in billions. IWCCIV (B) - Institution-wide Campus Condition Index Value. Sources: THECB fall 2011 certified facilities building inventory and fall 2012 campus condition index report.							

Appendix H: Operations and Maintenance of Plant Expenditures

Operations and Maintenance of Plant (Millions)	2012			2013			2014 - 2017		
	OMP ²	Expended	Pct	OMP ²	Budgeted	Pct	OMP ²	Projected	Pct
UT Admin	-	0.5		-	0.2		-	7.3	
UT-Arlington	36.1	4.1	11%	37.5	2.0	5%	163.9	30.3	18%
UT-Austin	154.0	43.7	28%	155.7	22.8	15%	639.1	255.9	40%
UT-Dallas	24.9	5.2	21%	26.1	0.7	3%	116.1	0.5	0%
UT-El Paso	25.7	7.3	28%	26.4	2.9	11%	113.0	44.6	39%
UT-Pan American	20.2	13.9	69%	21.3	3.0	14%	96.6	20.8	22%
UT-Brownsville	14.2	0.8	6%	14.6	0.2	1%	63.5	0.1	0%
UT-Permian Basin	7.7	0.0	0%	8.4	1.9	22%	41.0	0.0	0%
UT-San Antonio	44.9	1.8	4%	47.3	2.5	5%	212.9	17.9	8%
UT-Tyler	6.6	0.8	13%	6.7	0.4	6%	28.2	0.3	1%
TAMU Admin	3.0	0.2	6%	0.8	-	0%	3.2	0.0	0%
TAMU	102.1	34.1	33%	99.8	57.0	57%	376.6	471.9	125%
TAMU-Galveston	11.5	2.5	22%	12.9	1.0	8%	65.6	0.3	0%
Prairie View	17.5	14.3	82%	18.7	9.1	49%	86.4	20.0	23%
Tarleton	12.1	0.4	3%	12.0	0.1	1%	46.5	14.1	30%
TAMU-Central Texas	2.3	-	0%	2.9	-	0%	16.8	-	0%
TAMU-Corpus Christi	9.8	1.5	16%	10.2	3.0	29%	44.8	18.9	42%
TAMU-Kingsville	13.0	4.2	32%	13.5	13.2	98%	58.8	33.2	56%
TAMU-San Antonio	2.2	-	0%	2.8	-	0%	16.3	-	0%
TAMI	7.9	3.2	41%	8.4	-	0%	39.1	5.2	13%
WTAMU	13.8	-	0%	13.7	10.9	80%	53.3	12.7	24%
TAMU-Commerce	11.0	-	0%	11.0	3.4	31%	44.2	-	0%
TAMU-Texarkana	2.8	0.2	5%	3.3	0.0	1%	18.1	-	0%
TEES	4.6	0.1	2%	4.5	0.0	0%	17.8	0.4	2%
TEEX	-	0.0		-	0.2		-	1.3	
TTI	2.2	0.3	15%	2.4	0.8	32%	11.7	1.3	11%
TALR	7.1	0.2	3%	7.4	0.0	0%	33.5	6.2	18%
TALX	0.0	0.4	2509%	0.0	-	0%	0.0	0.4	1436%
TVMDL	0.0	0.1	563%	0.0	0.1	305%	0.2	2.2	1337%
TFS	1.5	-	0%	1.5	0.1	5%	6.8	-	0%
TAMUCVM	-	0.0		-	-		-	-	
UH Admin	2.0	0.2	12%	2.2	0.8	36%	11.3	3.0	27%
UH	33.9	46.5	137%	33.5	125.8	376%	129.7	192.6	148%
UH-Clear Lake	7.0	1.1	16%	7.0	2.4	35%	27.1	6.8	25%
UH-Downtown	6.2	1.0	16%	6.4	5.2	81%	27.7	0.9	3%
UH-Victoria	1.7	0.8	44%	1.6	0.3	17%	4.9	0.1	2%
UNT Admin1	0.2	0.2	120%	0.1	0.7	926%	0.7	0.0	4%
UNT	27.9	14.9	54%	28.4	32.8	115%	118.9	70.1	59%
UNT-Dallas	1.8	0.0	2%	2.3	0.2	8%	13.5	0.0	0%
TTU Admin1	-	-		-	-		-	-	
TTU	36.5	15.2	42%	35.8	52.4	146%	136.0	36.4	27%
Angelo	7.4	3.8	51%	7.5	8.3	111%	30.9	14.6	47%

Operations and Maintenance of Plant (Millions)	2012			2013			2014 - 2017		
	OMP ²	Expended	Pct	OMP ²	Budgeted	Pct	OMP ²	Projected	Pct
TxSt Admin	-	-		-	-		-	-	
Lamar	14.7	1.9	13%	15.3	3.9	25%	68.1	77.5	114%
Lamar-IOT	4.5	0.2	5%	5.2	0.0	0%	27.1	0.7	3%
Lamar-Orange	1.8	-	0%	1.9	-	0%	9.3	0.9	10%
Lamar-Port Arthur	1.9	1.8	96%	1.8	0.6	33%	6.1	0.7	12%
Sam Houston	14.1	10.2	72%	14.2	15.9	112%	58.2	39.5	68%
TxStU-SM	38.0	9.8	26%	40.3	7.9	20%	184.7	16.7	9%
Sul Ross	4.5	5.9	130%	4.6	0.5	12%	18.8	0.5	3%
Sul Ross-Rio Grande	-	-		-	-		-	-	
Midwestern	6.8	4.3	63%	6.8	2.8	41%	27.4	11.6	42%
SFA	15.3	3.4	22%	14.9	3.4	23%	55.8	27.4	49%
TSU	18.6	3.1	17%	19.0	-	0%	80.2	-	0%
TWU	17.3	8.8	51%	17.7	10.8	61%	75.3	16.1	21%
UTSMCD	84.3	36.9	44%	89.3	36.9	41%	406.7	147.6	36%
UTMBG	137.3	24.2	18%	154.5	85.2	55%	789.8	39.2	5%
UTHSCH	42.1	3.0	7%	44.5	5.8	13%	202.0	20.5	10%
UTSCSA	27.6	18.0	65%	26.7	1.9	7%	98.3	7.0	7%
UTMDACC	193.4	37.6	19%	197.7	23.3	12%	833.3	169.8	20%
UTHCT	10.3	8.9	86%	10.6	3.4	32%	45.1	4.0	9%
TAMUSHSC	27.0	-	0%	31.2	5.0	16%	166.9	0.0	0%
UNTHSC	14.6	3.2	22%	16.1	7.8	49%	78.7	12.2	15%
TTUHSC	33.2	12.6	38%	35.5	12.6	35%	164.4	16.6	10%
TSTC Admin	-	0.0		-	0.0		-	0.1	
TSTC-Harlingen	4.5	5.8	128%	4.6	12.4	271%	18.8	17.5	93%
TSTC-West Texas	2.6	0.3	13%	2.7	0.1	3%	11.9	0.4	4%
TSTC-Marshall	0.8	0.1	11%	0.8	0.2	20%	3.4	0.8	23%
TSTC-Waco	6.1	7.9	128%	6.2	2.4	39%	24.8	20.2	82%
Total	1,405	432	31%	1,457	607	42%	6,370	1,938	30%

1. Institutions reporting negative amounts were set to zero.

2. Operations and Maintenance of Plant (OMP) forecast values bases on the previous five years Annual Financial Report (AFR) values.

Appendix I: Institution Priority Projects

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
UT Admin	1	CTJ EXTERIOR REPAIRS	Budgeted	Planned	Architectural	Inspected	\$160,000
UT Admin	2	ASH AIR HANDLERS	Projected	Planned	HVAC	Inspected	\$2,500,000
UT Admin	3	CTJ SYSTEM PARKING GARAGE 1	Projected	Planned	Architectural	Inspected	\$2,250,000
UT Admin	4	ASH ROOF REPLACEMENT	Unbudgeted	Deferred	Architectural	Inspected	\$150,000
UT Admin	5	POLICE ACADEMY FIRING RANGE UPGRADES	Unbudgeted	Planned	Architectural	Inspected	\$200,000
UT-Arlington	1	ROOF REPLACEMENT (000608)	Budgeted	Deferred	Architectural	Approximated	\$150,000
UT-Arlington	2	ROOF REPLACEMENT (000666)	Budgeted	Deferred	Architectural	Approximated	\$200,000
UT-Arlington	3	ELECTRICAL FEEDER REPLACEMENT (000608)	Budgeted	Deferred	Plumbing and Electrical	Approximated	\$350,000
UT-Arlington	4	ELECTRICAL FEEDER PLACEMENT (000642)	Budgeted	Deferred	Plumbing and Electrical	Approximated	\$300,000
UT-Arlington	5	ROOF REPLACEMENT (000660)	Budgeted	Deferred	Plumbing and Electrical	Approximated	\$32,000
UT-Austin	1	AHU REPLACEMENT (000310)	Projected	Planned	HVAC	Inspected	\$6,500,000
UT-Austin	2	AHU REPLACEMENT (ACA) (000599)	Projected	Planned	HVAC	Inspected	\$3,000,000
UT-Austin	3	AHU REPLACEMENT (000182)	Projected	Planned	HVAC	Inspected	\$2,800,000
UT-Austin	4	EXTERIOR MAINTENANCE (000227)	Projected	Deferred	Architectural	Inspected	\$3,500,000
UT-Austin	5	DEDMAN ROAD (INFRASTRUCTURE)	Projected	Planned	Other	Inspected	\$2,500,000
UT-Dallas	1	ROOF REPLACEMENT (JO)	Budgeted	Deferred	Architectural	Inspected	\$650,000
UT-Dallas	2	BUILDING AIR HANDLER REFURBISHMENT (MP)	Budgeted	Planned	HVAC	Inspected	\$350,000
UT-Dallas	3	COOLING TOWER REPLACEMENT (EP)	Budgeted	Planned	Plumbing and Electrical	Inspected	\$500,000
UT-Dallas	4	AIR HANDLER REFURBISHMENT (MC)	Budgeted	Planned	HVAC	Inspected	\$150,000
UT-Dallas	5	AIR HANDLER REFURBISHMENT (GR)	Budgeted	Planned	HVAC	Inspected	\$100,000
UT-El Paso	1	REFURBISH FFA AND MAGOFFIN ROOF	Budgeted	Planned	Architectural	Approximated	\$160,000
UT-El Paso	2	"REPLACE FIRE ALARM IN LIBRARY, ADMIN,"	Budgeted	Planned	Safety	Approximated	\$500,000
UT-El Paso	3	UPDATE OUTDOOR LIGHTING-CAMPUS	Budgeted	Planned	Safety	Approximated	\$250,000
UT-El Paso	4	PSYCHOLOGY PLUMBING REPLACEMENT (000061)	Projected	Planned	Plumbing and Electrical	Approximated	\$250,000
UT-El Paso	5	HUDSPETH ROOF REPLACEMENT (000030)	Projected	Planned	Architectural	Approximated	\$191,000
UT-Pan American	1	RENOVATE ADMIN BLDG FOR HUMAN RESOURCES	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$420,000
UT-Pan American	2	RENOVATE LIBRARY SPACE FOR UNIV BOOKSTORE	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$275,000
UT-Pan American	3	RENOVATE UNIV BOOKSTORE FOR PHYS ASST PROG	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$2,900,000
UT-Pan American	4	REPLACE HVAC AT PHYSICAL SCIENCE BLDG	Budgeted	Facility Adaptation	HVAC	Approximated	\$550,000
UT-Pan American	5	REPLACE HVAC AT UNIV CENTER (CAFETERIA)	Budgeted	Planned	HVAC	Approximated	\$250,000
UT-Brownsville	1	(SETB)	Unbudgeted	Planned	Safety	Inspected	\$45,000
UT-Brownsville	2	(LHSB)	Unbudgeted	Facility Adaptation	Architectural	Inspected	\$350,000
UT-Brownsville	3	(EDBC)	Unbudgeted	Facility Adaptation	Architectural	Inspected	\$350,000
UT-Brownsville	4	(LHSB)	Unbudgeted	Facility Adaptation	Architectural	Inspected	\$200,000
UT-Brownsville	5	(SETB)	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$20,000
UT-Permian Basin	1	THERMAL PLANT ROOF REPAIR AND COOLING TOWER REPLACEMENT (0529)	Unbudgeted	Deferred	HVAC	Approximated	\$1,485,000
UT-Permian Basin	2	MESA BUILDING ELECTRICAL SWITCHGEAR REPAIR AND UPGRADE (0517)	Unbudgeted	Deferred	Plumbing and Electrical	Approximated	\$210,000
UT-Permian Basin	3	REMOVAL OF DIESEL TANKS AT THERMAL PLANT (0529)	Unbudgeted	Critical Deferred	Safety	Actual	\$73,965
UT-Permian Basin	4	MESA BUILDING HVAC STEAM COIL REPLACEMENT (0517)	Projected	Deferred	HVAC	Approximated	\$27,000
UT-Permian Basin	5	MESA BUILDING ROOF REPAIR (0517)	Unbudgeted	Deferred	Architectural	Approximated	\$475,000

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
UT-San Antonio	1	MNT ADA RENOVATION OF RESTROOMS (0660)	Budgeted	Facility Adaptation	Legal and Mandatory	Inspected	\$100,000
UT-San Antonio	2	MH HVAC RENEWALS - SE 2ND FLOOR LECTURE HALLS (0526)	Budgeted	Planned	HVAC	Inspected	\$500,000
UT-San Antonio	3	BB BUILDING CONTROL SYSTEM MIGRATION (0536)	Budgeted	Facility Adaptation	HVAC	Inspected	\$620,000
UT-San Antonio	4	MH AHU 9 AIR INTAKE REHABILITATION (0526)	Budgeted	Planned	HVAC	Inspected	\$120,000
UT-San Antonio	5	CC REHABILITATE ELEVATOR SYSTEM. (0560)	Budgeted	Deferred	Architectural	Inspected	\$58,000
UT-Tyler	1	COMPLETE EMS UPGRADE	Budgeted	Planned	HVAC	Approximated	\$390,000
UT-Tyler	2	INSTALL PLUMBING FOR WELL TO SERVE C.TOWERS	Budgeted	Planned	Plumbing and Electrical	Approximated	\$10,000
UT-Tyler	3	INSTALL NEW APPROVED STOREFRONT SYSTEM	Budgeted	Planned	Architectural	Approximated	\$5,000
UT-Tyler	4	ROOF BRB	Projected	Planned	Architectural	Approximated	\$85,000
UT-Tyler	5	ROOF HPC	Projected	Planned	Architectural	Approximated	\$211,050
TAMU Admin	1	PRIMARY SERVICE TRANSFORMER REPLACEMENT (001092)	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$26,161
TAMU Admin	2	ELECTRICAL DISTRIBUTION NETWORK UPGRADE (001092)	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$93,416
TAMU Admin	3	HVAC SYSTEM REPLACEMENT SPLIT DX (001092)	Unbudgeted	Planned	HVAC	Inspected	\$13,972
TAMU Admin	4	HVAC FURNACE REPLACEMENT (001092)	Unbudgeted	Planned	HVAC	Inspected	\$21,049
TAMU Admin	5	DIALER SYSTEM UPGRADE (003205)	Unbudgeted	Planned	Safety	Inspected	\$1,000
TALR	1	REROOF (00A171)	Unbudgeted	Deferred	Architectural	Inspected	\$225,000
TALR	2	COMPLETE RENOVATION (00A319)	Unbudgeted	Deferred	Plumbing and Electrical	Inspected	\$48,000
TALR	3	COMPLETE RENOVATION (00A320)	Unbudgeted	Deferred	Plumbing and Electrical	Inspected	\$48,000
TALR	4	COMPLETE RENOVATION (00A321)	Unbudgeted	Deferred	Plumbing and Electrical	Inspected	\$48,000
TALR	5	COMPLETE RENOVATION- UNSAFE & UNFIT FOR HABITATION (00A257)	Unbudgeted	Deferred	Plumbing and Electrical	Inspected	\$48,000
TALX	1	3412 BW- LEADERSHIP LODGE - RPLC LOCKSETS W/ CARD ACCESS (INFRASTRUCTURE)	Projected	Planned	Architectural	Approximated	\$60,000
TALX	2	3412 BW -LEADERSHIP LODGE - FLOORING, WALLS, SFTY RLNGS (INFRASTRUCTURE)	Projected	Planned	Architectural	Approximated	\$82,400
TALX	3	BROWNWOOD - REHAB WW TREATMENT PLANT (INFRASTRUCTURE)	Projected	Deferred	Other	Approximated	\$30,000
TALX	4	BROWNWOOD - IRRIGATION PUMP WW TREATMENT PLNT & SPRNKL R HDS (INFRASTRUCTURE)	Projected	Deferred	Plumbing and Electrical	Approximated	\$7,000
TALX	5	REPLACE VINYL FLOORING (00A195)	Projected	Planned	Architectural	Inspected	\$10,000
TAMU	1	BACKFLOW PREVENTION - VARIOUS (INFRASTRUCTURE)	Budgeted	Planned	Legal and Mandatory	Inspected	\$800,631
TAMU	2	HVAC AIR HANDLERS REPLACEMENT (001501)	Budgeted	Planned	HVAC	Inspected	\$482,716
TAMU	3	HVAC AIR HANDLERS REPLACEMENT (000521)	Budgeted	Planned	HVAC	Inspected	\$276,044
TAMU	4	SWITCH GEAR REPLACEMENT (000467)	Budgeted	Planned	Plumbing and Electrical	Inspected	\$130,000
TAMU	5	ADA ACCESSIBILITY RESTROOM & DRINKING FOUNTAIN RENOVATION (000521)	Budgeted	Facility Adaptation	Legal and Mandatory	Inspected	\$554,840
TAMU-CVM	1	TOP 1 (INFRASTRUCTURE)	Expended	Planned	Other	Actual	\$1
TAMU-CVM	2	TOP 2 (INFRASTRUCTURE)	Expended	Planned	Other	Actual	\$1
TAMU-CVM	3	TOP 3 (INFRASTRUCTURE)	Expended	Planned	Other	Actual	\$1
TAMU-CVM	4	TOP 4 (INFRASTRUCTURE)	Expended	Planned	Other	Actual	\$1
TAMU-CVM	5	TOP 5 (INFRASTRUCTURE)	Expended	Planned	Other	Actual	\$1
TEES	1	AIR COMPRESSOR REPLACEMENT (15 YR USEFUL LIFE- CURRENTLY 25) (002922)	Unbudgeted	Planned	HVAC	Inspected	\$9,500

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
TEES	2	RTU1 REPLACEMENT (15 YR USEFUL LIFE-CURRENTLY 25 YRS OLD) (002922)	Unbudgeted	Planned	HVAC	Approximated	\$85,000
TEES	3	RTU2 REPLACEMENT (15 YR USEFUL LIFE-CURRENTLY 25 YRS OLD) (002922)	Unbudgeted	Planned	HVAC	Approximated	\$80,000
TEES	4	RTU3 REPLACEMENT (15 YR USEFUL LIFE-CURRENTLY 25 YRS OLD) (002922)	Unbudgeted	Planned	HVAC	Approximated	\$80,000
TEES	5	ROOF REPLACEMENT (10 YR USEFUL LIFE-CURRENTLY 25 YRS OLD) (002922)	Unbudgeted	Planned	Architectural	Approximated	\$60,000
TEEX	1	REPLACE CARPET ROOMS #101, #130 AND #135 (001370)	Budgeted	Planned	Architectural	Inspected	\$80,000
TEEX	2	PAINT AND REPLACE CARPET (007900)	Budgeted	Planned	Architectural	Inspected	\$157,500
TEEX	3	REPAIR SHEET ROCK AND PAINT CLASSROOMS #101A-D AND #122A-D (001345)	Budgeted	Planned	Architectural	Inspected	\$15,000
TEEX	4	PAINT HALLWAYS AND BUILD OUT WALLS (008004)	Budgeted	Planned	Architectural	Inspected	\$97,195
TEEX	5	HVAC UPGRADES (00A735)	Projected	Planned	HVAC	Inspected	\$50,000
TFS	1	ASBESTOS REMOVAL & L.E.D. EXIT LIGHTING & SMOKE DETECTOR (00A603)	Budgeted	Planned	Safety	Inspected	\$9,200
TFS	2	ASBESTOS REMOVAL & L.E.D. EXIT LIGHTING & SMOKE DETECTOR (00A618)	Budgeted	Planned	Safety	Inspected	\$6,210
TFS	3	ASBESTOS REMOVAL & EMERGENCY & L.E.D. EXIT LIGHTING (00A605)	Budgeted	Planned	Safety	Inspected	\$5,771
TFS	4	ASBESTOS REMOVAL & L.E.D. EXIT LIGHTING (00A607)	Budgeted	Planned	Safety	Inspected	\$4,781
TFS	5	ASBESTOS REMOVAL (00A624)	Budgeted	Planned	Legal and Mandatory	Inspected	\$7,349
TTI	1	REMODEL PHASE II (000740)	Budgeted	Planned	Other	Approximated	\$100,000
TTI	2	REMODEL PHASE III (000740)	Projected	Planned	Other	Approximated	\$100,000
TTI	3	REFRESH 1ST FLOOR PAINT (001600)	Budgeted	Planned	Architectural	Approximated	\$16,000
TTI	4	REFRESH 3RD FLOOR PAINT (001600)	Projected	Planned	Architectural	Approximated	\$16,000
TTI	5	ELECTRICAL SYSTEM UPGRADE (007093)	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$80,080
TVMDL	1	RENOVATION OF NECROPSY (00A780)	Projected	Facility Adaptation	Other	Approximated	\$100,000
TVMDL	2	REPLACE BOILER - ORIGINAL BUILDING (00A777)	Budgeted	Deferred	HVAC	Approximated	\$20,000
TVMDL	3	REPLACE AIR HANDLERS (00A777)	Unbudgeted	Deferred	HVAC	Approximated	\$20,000
TVMDL	4	HVAC AIR HANDLER (001041)	Projected	Planned	HVAC	Approximated	\$150,000
TVMDL	5	HISTOPATHOLOGY VENTILATION IMPROVEMENTS - INSTALL EXHAUST (001041)	Unbudgeted	Planned	HVAC	Approximated	\$10,000
TAMU-Galveston	1	PRESIDENTS SUITE RENOVATION (003029)	Unbudgeted	Facility Adaptation	Safety	Inspected	\$300,000
TAMU-Galveston	2	MOVE TRAILER-FT CROCKETT TO PHYS PLANT-CARPENTER SHOP UPRD (003006)	Budgeted	Facility Adaptation	Other	Inspected	\$20,000
TAMU-Galveston	3	REPAIR AND REPLACE CHILLED AND HOT WATER LOOP (INFRASTRUCTURE)	Budgeted	Planned	HVAC	Inspected	\$1,000,000
TAMU-Galveston	4	RENOVATION & REPAIR MARINER HALL (003009)	Unbudgeted	Planned	Safety	Inspected	\$6,224,000
TAMU-Galveston	5	AIR HANDLER REPLACEMENT (003005)	Unbudgeted	Planned	HVAC	Inspected	\$169,059
Prairie View	1	CAPITAL RENEWAL PHASE II	Budgeted	Planned	HVAC	Approximated	\$4,696,403
Prairie View	2	MAIN ENTRANCE BEAUTIFICATION	Expended	Facility Adaptation	Architectural	Actual	\$1,000,000
Prairie View	3	SOUTHWEST LOOP ROAD EXTENSION	Budgeted	Facility Adaptation	Architectural	Approximated	\$1,300,000
Prairie View	4	RETAIL CENTER	Budgeted	Facility Adaptation	Architectural	Approximated	\$3,500,000
Prairie View	5	BASEBALL GRANDSTANDS	Budgeted	Facility Adaptation	Architectural	Inspected	\$1,000,000
Tarleton	1	INTERIOR LIGHTING UPGRADES NURSING (000664)	Expended	Deferred	Plumbing and Electrical	Actual	\$14,700

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
Tarleton	2	HVAC UPGRADES NURSING (000664)	Expended	Deferred	HVAC	Actual	\$268,232
Tarleton	3	UPGRADE PRIMARY ELECTRICAL NURSING (000664)	Expended	Deferred	Plumbing and Electrical	Actual	\$145,972
Tarleton	4	REPLACE CHILLER NURSING (000664)	Expended	Deferred	HVAC	Actual	\$10,899
Tarleton	5	COMPLETE PLUMBING RENOVATION NURSING (000664)	Expended	Deferred	Plumbing and Electrical	Actual	\$103,387
TAMU-Central Texas	1	NO PROJECT	Expended	Planned	Architectural	Actual	\$0
TAMU-Central Texas	2	NO PROJECT	Expended	Planned	Architectural	Actual	\$0
TAMU-Central Texas	3	NO PROJECT	Expended	Planned	Architectural	Actual	\$0
TAMU-Central Texas	4	NO PROJECT	Expended	Planned	Architectural	Actual	\$0
TAMU-Central Texas	5	NO PROJECT	Expended	Planned	Architectural	Actual	\$0
TAMU-Corpus Christi	1	CA-REPLACE ROOF	Budgeted	Deferred	Architectural	Approximated	\$1,260,000
TAMU-Corpus Christi	2	CS-REPLACE SWITCHGEAR	Budgeted	Deferred	Plumbing and Electrical	Approximated	\$140,000
TAMU-Corpus Christi	3	SSC-CURTAIN WALL REPAIRS	Budgeted	Deferred	Architectural	Approximated	\$77,745
TAMU-Corpus Christi	4	GSSC-REPLACE ROOF	Budgeted	Planned	Architectural	Approximated	\$217,824
TAMU-Corpus Christi	5	CBI-REPLACE ROOF	Budgeted	Planned	Architectural	Approximated	\$61,813
TAMU-Kingsville	1	RESURFACE TRACK AND FIELD	Budgeted	Deferred	Other	Inspected	\$2,000,000
TAMU-Kingsville	2	RENOVATE CLASSROOMS POTEET HALL	Budgeted	Facility Adaptation	Architectural	Inspected	\$1,647,250
TAMU-Kingsville	3	UPDATE ELECTRICAL AND GENERATOR LIBRARY	Budgeted	Deferred	Plumbing and Electrical	Inspected	\$321,005
TAMU-Kingsville	4	KLEBERG AG ROOF	Budgeted	Deferred	Architectural	Inspected	\$411,409
TAMU-Kingsville	5	HILL HALL MASONRY	Budgeted	Deferred	Architectural	Inspected	\$3,959,417
TAMU-San Antonio	1	NO PROJECT	Budgeted	Planned	Architectural	Inspected	\$0
TAMU-San Antonio	2	NO PROJECT	Budgeted	Planned	Architectural	Inspected	\$0
TAMU-San Antonio	3	NO PROJECT	Budgeted	Planned	Architectural	Inspected	\$0
TAMU-San Antonio	4	NO PROJECT	Budgeted	Planned	Architectural	Inspected	\$0
TAMU-San Antonio	5	NO PROJECT	Budgeted	Planned	Architectural	Inspected	\$0
TAMI	1	MODIFIED BITUMEN RENEWAL (000004)	Projected	Planned	Architectural	Inspected	\$81,211
TAMI	2	WATER SOFTENER SYSTEM RENEWAL (000004)	Projected	Planned	Plumbing and Electrical	Inspected	\$26,570
TAMI	3	MODIFIED BITUMEN RENEWAL (000005)	Projected	Planned	Architectural	Inspected	\$89,100
TAMI	4	HOT WATER STORAGE TANK - DOMESTIC RENEWAL (000004)	Projected	Planned	Plumbing and Electrical	Inspected	\$20,953
TAMI	5	SEWAGE EJECTOR PUMPS RENEWAL (000001)	Projected	Planned	Plumbing and Electrical	Inspected	\$10,377
WTAMU	1	VHAC ROOF REPLACEMENT/REPAIR	Budgeted	Critical Deferred	Architectural	Approximated	\$1,200,000
WTAMU	2	BUILDING ENVELOPE REPAIR	Budgeted	Planned	Architectural	Approximated	\$400,000
WTAMU	3	ADA COMPLIANCE (0)	Budgeted	Planned	Legal and Mandatory	Approximated	\$250,000
WTAMU	4	PAVEMENT MAINTENANCE (0)	Budgeted	Planned	Safety	Approximated	\$100,000
WTAMU	5	ROOF REPLACEMENT/REPAIR	Budgeted	Planned	Architectural	Approximated	\$2,000,000
TAMU-Commerce	1	WHITLEY HALL BRICKWORK (INFRASTRUCTURE)	Unbudgeted	Planned	Safety	Inspected	\$566,960
TAMU-Commerce	2	AMPITHEATRE (INFRASTRUCTURE)	Budgeted	Facility Adaptation	Other	Inspected	\$317,648
TAMU-Commerce	3	JOURNALISM AIR HANDLER (INFRASTRUCTURE)	Budgeted	Planned	HVAC	Inspected	\$290,000
TAMU-Commerce	4	REFURBISH AUDITORIUM (INFRASTRUCTURE)	Budgeted	Planned	Other	Inspected	\$272,265
TAMU-Commerce	5	WHITLEY ROOF (INFRASTRUCTURE)	Unbudgeted	Planned	Other	Inspected	\$232,518
TAMU-Texarkana	1	ROOF REPLACEMENT	Projected	Planned	Architectural	Approximated	\$80,000
TAMU-Texarkana	2	EMBANKMENT WORK	Projected	Planned	Safety	Approximated	\$120,000
TAMU-Texarkana	3	HVAC SYSTEM MOSS LIBRARY	Projected	Planned	HVAC	Approximated	\$55,000
TAMU-Texarkana	4	ELECTRICAL - TRANSFORMER AT AIKEN	Projected	Planned	Plumbing and Electrical	Approximated	\$63,000

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
TAMU-Texarkana	5	CHILLER REPAIRS AIKEN	Projected	Planned	HVAC	Approximated	\$45,000
UH Admin	1	3RD FLOOR RENOVATION; OFFICE SPACE (0121)	Budgeted	Facility Adaptation	Architectural	Approximated	\$449,988
UH Admin	2	1ST FLOOR RENOVATION; WELCOME CENTER (0120)	Budgeted	Facility Adaptation	Architectural	Approximated	\$162,510
UH Admin	3	REMOVE INTERNAL GUTTERS (0120)	Unbudgeted	Planned	Architectural	Inspected	\$75,000
UH Admin	4	2ND FLOOR RENOVATION; ADMINISTRATIVE OFFICES (0120)	Budgeted	Facility Adaptation	Architectural	Approximated	\$30,000
UH Admin	5	REMOVE VINYL WALL COVERING ON EXTERIOR WALLS AND REPAINT. (0120)	Unbudgeted	Planned	Architectural	Inspected	\$45,000
UH	1	OPTOMETRY FOUNDATION AND EXTERIOR (0505)	Budgeted	Deferred	Architectural	Inspected	\$1,200,000
UH	2	ENGINEERING HVAC (0579)	Budgeted	Deferred	HVAC	Inspected	\$1,200,000
UH	3	LIBRARY SEWER (0509)	Budgeted	Deferred	Plumbing and Electrical	Inspected	\$1,000,000
UH	4	ENGINEERING FIRE PUMP (0579)	Budgeted	Deferred	Legal and Mandatory	Inspected	\$1,050,000
UH	5	SCIENCE LIFE SAFETY CRITICAL (INFRASTRUCTURE)	Budgeted	Deferred	Legal and Mandatory	Inspected	\$2,000,000
UH-Clear Lake	1	REROOF BAYOU BUILDING PHASE I (0601)	Budgeted	Planned	Architectural	Inspected	\$950,000
UH-Clear Lake	2	SERVICE ELEVATOR CAB UPGRADES (0601)	Budgeted	Planned	Architectural	Inspected	\$300,000
UH-Clear Lake	3	INFRASTRUCTURE UPGRADES(PARKING LOTS & ROADWAYS (INFRASTRUCTURE)	Budgeted	Planned	Architectural	Inspected	\$224,958
UH-Clear Lake	4	ELEVATOR CAB FINISH UPGRADES (0601)	Budgeted	Planned	Architectural	Inspected	\$100,000
UH-Clear Lake	5	REROOF BAYOU BUILDING PHASE II (0601)	Projected	Planned	Architectural	Inspected	\$950,000
UH-Downtown	1	FACULTY / STAFF GARAGE - DEMOLITION	Budgeted	Deferred	Other	Approximated	\$4,600,000
UH-Downtown	2	OMB - 9N DDC CONTROLS	Budgeted	Deferred	HVAC	Approximated	\$10,000
UH-Downtown	3	INFRA - SOUTH DECK BAYOU STAIR REFURBISHING	Budgeted	Planned	Safety	Approximated	\$100,000
UH-Downtown	4	"OMB - 2N UPWARD BOUND, TALENT SEARCH"	Budgeted	Facility Adaptation	Architectural	Approximated	\$450,000
UH-Downtown	5	OMB - 8S DDC CONTROLS	Budgeted	Deferred	HVAC	Approximated	\$50,000
UH-Victoria	1	UC HVAC CHILLERS-REBUILD (0217)	Projected	Critical Deferred	HVAC	Approximated	\$19,000
UH-Victoria	2	REMODEL PRESIDENT SUITE (0217)	Budgeted	Facility Adaptation	Architectural	Inspected	\$30,300
UH-Victoria	3	RE-ROOF FACSVC/PMI BLDG (0206)	Projected	Deferred	Architectural	Inspected	\$17,000
UH-Victoria	4	REMODEL BLDG 206-ATHLETICS (0206)	Projected	Facility Adaptation	Architectural	Approximated	\$80,000
UH-Victoria	5	REMODEL BLDG 219-DINING (0219)	Projected	Facility Adaptation	Architectural	Approximated	\$130,000
Midwestern	1	CHILL WATER EXPANSION JOINTS:REPLACE PACKING GLAND BOLTS (INFRASTRUCTURE)	Budgeted	Planned	Plumbing and Electrical	Inspected	\$135,000
Midwestern	2	COOLING TOWER BAFFLES/FINS NEED REPLACING. (000032)	Budgeted	Planned	HVAC	Approximated	\$80,000
Midwestern	3	REPLACE 18 TON ROOF TOP A/C UNIT. (000016)	Budgeted	Planned	HVAC	Approximated	\$20,000
Midwestern	4	RENOVATE 5,700 GSF FOR COUNSELING. (000080)	Budgeted	Facility Adaptation	Architectural	Approximated	\$2,000,000
Midwestern	5	CORRECT FOUNDATION ISSUES. (000019)	Budgeted	Facility Adaptation	Safety	Approximated	\$60,000
SFA	1	REPLACE POLES AND CROSS ARMS OF OVERHEAD ELECTRIC SYSTEM	Budgeted	Planned	Plumbing and Electrical	Approximated	\$75,000
SFA	2	EXTERIOR WALL RESTORATION	Budgeted	Deferred	Architectural	Approximated	\$250,000
SFA	3	REPLACE SERVER ROOM LIEBERT UNITS	Budgeted	Deferred	HVAC	Approximated	\$55,000
SFA	4	INSTALL 2ND FLSS NETWORK LOOP	Budgeted	Facility Adaptation	Safety	Approximated	\$15,000
SFA	5	FIRE/LIFE SAFETY SYSTEM UPGRADES	Budgeted	Planned	Safety	Approximated	\$95,000
TSU	1	REPAIR ROOF	Unbudgeted	Planned	Architectural	Inspected	\$65,200
TSU	2	REPLACE ROOF DRAINS AND ADD SCUPPERS	Unbudgeted	Planned	Architectural	Inspected	\$45,000
TSU	3	REPAIR MISSING AND DAMAGED PIPING	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$250,000
TSU	4	REPLACE DAMAGED SYSTEM	Unbudgeted	Planned	HVAC	Inspected	\$12,500

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
TSU	5	REPLACE CONDENSATE AND STEAM PIPING IN TUNNEL	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$280,000
TWU	1	SPRINKLER INSTALLATION	Budgeted	Deferred	Safety	Inspected	\$280,000
TWU	2	STAIR SMOKE PROTECTION	Budgeted	Deferred	Safety	Inspected	\$278,539
TWU	3	REPAIR ELECTRICAL CLOSET	Budgeted	Deferred	Plumbing and Electrical	Inspected	\$58,000
TWU	4	UPGRADE CHILLERS	Budgeted	Planned	HVAC	Inspected	\$3,100,000
TWU	5	CAMPUS SURVEY FIRE PENETRATE & SEAL	Budgeted	Deferred	Safety	Inspected	\$405,000
UNT Admin	1	ELM STREET LOFT ENVELOPE REPAIRS	Budgeted	Deferred	Architectural	Inspected	\$600,000
UNT Admin	2	AIR HANDLER PANREPLACEMENT	Budgeted	Planned	HVAC	Inspected	\$9,000
UNT Admin	3	REPAIR FAN COIL UNITS	Budgeted	Planned	HVAC	Inspected	\$20,000
UNT Admin	4	ELEVATOR MAINTENANCE	Budgeted	Planned	Architectural	Inspected	\$30,000
UNT Admin	5	ADA LIFT	Budgeted	Facility Adaptation	Legal and Mandatory	Inspected	\$20,000
UNT	1	MEP RENOVATION - SRB	Budgeted	Deferred	Plumbing and Electrical	Approximated	\$750,000
UNT	2	HVAC RENOVATION - SYCAMORE	Budgeted	Deferred	HVAC	Approximated	\$923,000
UNT	3	MEP RENOVATION - SRB	Budgeted	Deferred	HVAC	Approximated	\$1,500,000
UNT	4	MEP RENOVATION - SRB	Budgeted	Deferred	Legal and Mandatory	Approximated	\$250,000
UNT	5	MEP RENOVATION - SRB	Budgeted	Deferred	Architectural	Approximated	\$500,000
UNT-Dallas	1	CONSTRUCT VISITOR KIOSK (000903)	Budgeted	Facility Adaptation	Architectural	Approximated	\$160,000
UNT-Dallas	2	WRITING LAB RENOVATION (000902)	Budgeted	Facility Adaptation	Other	Approximated	\$33,000
UNT-Dallas	3	INSTALL BUILDING INTERIOR SIGNAGE (000903)	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$25,000
UNT-Dallas	4	INSTALL BUILDING MONUMENT SIGN (000903)	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$15,000
UNT-Dallas	5	ATRIUM RENOVATION (000902)	Unbudgeted	Facility Adaptation	Architectural	Approximated	\$60,000
TTU Admin	1	NO PROJECT	Budgeted	Facility Adaptation	Architectural	Approximated	\$0
TTU Admin	2	NO PROJECT	Budgeted	Facility Adaptation	Architectural	Approximated	\$0
TTU Admin	3	NO PROJECT	Budgeted	Facility Adaptation	Architectural	Approximated	\$0
TTU Admin	4	NO PROJECT	Budgeted	Facility Adaptation	Architectural	Approximated	\$0
TTU Admin	5	NO PROJECT	Budgeted	Facility Adaptation	Architectural	Approximated	\$0
TTU	1	CORRECT CITY WATER CODE ISSUES	Unbudgeted	Planned	Legal and Mandatory	Approximated	\$300,000
TTU	2	REPAIR EXTERIOR BRICK JOINTS - PH 2	Unbudgeted	Planned	Architectural	Approximated	\$350,000
TTU	3	REPLACE WINDOWS	Unbudgeted	Planned	Architectural	Approximated	\$28,000
TTU	4	REPLACE WINDOWS - PH 2	Unbudgeted	Planned	Architectural	Inspected	\$150,000
TTU	5	REPAIR UTILITY TUNNEL, AREA 8, FISHERIES BLD.	Unbudgeted	Planned	Plumbing and Electrical	Inspected	\$100,000
Angelo	1	EXISTING SYSTEMS REPAIRS	Projected	Planned	Other	Approximated	\$1,500,000
Angelo	2	FIRE SPRINKLER REPAIRS	Unbudgeted	Deferred	Safety	Approximated	\$25,000
Angelo	3	ROOF REPLACEMENT	Budgeted	Planned	Architectural	Approximated	\$220,000
Angelo	4	LAB UPGRADE AND SI00 CLASSROOM	Budgeted	Planned	Architectural	Approximated	\$234,000
Angelo	5	ADM AUDITORIUM ROOF	Budgeted	Critical Deferred	Architectural	Approximated	\$75,000
TxStAdmin	1	NO PROJECT	Budgeted	Planned	Architectural	Approximated	\$0
TxStAdmin	2	NO PROJECT	Budgeted	Planned	Architectural	Approximated	\$0
TxStAdmin	3	NO PROJECT	Budgeted	Planned	Architectural	Approximated	\$0
TxStAdmin	4	NO PROJECT	Budgeted	Planned	Architectural	Approximated	\$0
TxStAdmin	5	NO PROJECT	Budgeted	Planned	Architectural	Approximated	\$0
Lamar	1	BROOK SHIVERS RENOVATION	Budgeted	Facility Adaptation	Architectural	Inspected	\$28,525,559
Lamar	2	UNIV UNDERGRADUATE ADVISING CENTER	Budgeted	Facility Adaptation	Architectural	Inspected	\$1,500,000

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
Lamar	3	MAES BUILDING RENOVATION	Budgeted	Planned	Architectural	Approximated	\$3,000,000
Lamar	4	HANDRAILS MONTAGNE CENTER	Budgeted	Planned	Safety	Inspected	\$190,000
Lamar	5	FIRE ALARM MONTAGNE CENTER	Projected	Deferred	Safety	Approximated	\$100,000
Sam Houston	1	EPLT RENOVATE CHW AND HW DISTRIBUTION SYSTEM (INFRASTRUCTURE)	Budgeted	Deferred	HVAC	Approximated	\$800,000
Sam Houston	2	WEST PLANT TUNNEL PIPE SUPPORT REPLACEMENT PHASE II (INFRASTRUCTURE)	Budgeted	Deferred	HVAC	Approximated	\$750,000
Sam Houston	3	PEABODY REPAIR / REPLACE ROOF (000003)	Budgeted	Planned	Architectural	Approximated	\$500,000
Sam Houston	4	LIBRARY BOILER REPLACEMENT (000042)	Budgeted	Deferred	HVAC	Approximated	\$125,000
Sam Houston	5	EPLT BOILER UPGRADES/INSTALLATIONS (000050)	Budgeted	Planned	HVAC	Approximated	\$200,000
TxStU-SM	1	STRUCTURAL REPAIRS TO WALKWAY (000510)	Budgeted	Deferred	Architectural	Approximated	\$135,000
TxStU-SM	2	HVAC UPGRADE, REPLACE VFD'S AND UPGRADE CONTROLS (000824)	Budgeted	Deferred	HVAC	Approximated	\$250,000
TxStU-SM	3	SPRINKLER/CORRIDOR PROTECTION (000508)	Budgeted	Deferred	Legal and Mandatory	Approximated	\$191,000
TxStU-SM	4	ROOF REPAIRS (000718)	Budgeted	Deferred	Architectural	Approximated	\$200,000
TxStU-SM	5	STRUCTURAL REPAIRS (000826)	Budgeted	Deferred	Architectural	Approximated	\$73,000
Sul Ross	1	UC ROOF REPAIR	Projected	Planned	Architectural	Inspected	\$45,000
Sul Ross	2	BAB ROOF	Budgeted	Deferred	Architectural	Inspected	\$120,000
Sul Ross	3	FLETCHER ELECTRICAL	Budgeted	Planned	Plumbing and Electrical	Approximated	\$85,000
Sul Ross	4	FLETCHER ROOF	Budgeted	Planned	Architectural	Inspected	\$60,000
Sul Ross	5	CERAMICS STRUCTURAL	Projected	Planned	Safety	Approximated	\$4,000
Sul Ross-Rio Grande	1	NO PROJECT	Projected	Planned	Other	Approximated	\$0
Sul Ross-Rio Grande	2	NO PROJECT	Projected	Planned	Other	Approximated	\$0
Sul Ross-Rio Grande	3	NO PROJECT	Projected	Planned	Other	Approximated	\$0
Sul Ross-Rio Grande	4	NO PROJECT	Projected	Planned	Other	Approximated	\$0
Sul Ross-Rio Grande	5	NO PROJECT	Projected	Planned	Other	Approximated	\$0
Lamar-IOT	1	BUILDING RENOVATION (0829)	Projected	Planned	Architectural	Approximated	\$250,000
Lamar-IOT	2	BUILDING RENOVATION (0778)	Projected	Facility Adaptation	Architectural	Approximated	\$250,000
Lamar-IOT	3	CHILLER INSTALLATION (0828)	Projected	Planned	HVAC	Inspected	\$700,000
Lamar-IOT	4	ENTERGY MANAGEMENT (0828)	Projected	Planned	HVAC	Inspected	\$450,000
Lamar-IOT	5	AIR HANDLER REPLACEMENT (0779)	Projected	Facility Adaptation	HVAC	Inspected	\$50,000
Lamar-Orange	1	REPLACE ROOF	Projected	Deferred	Architectural	Inspected	\$365,873
Lamar-Orange	2	REPLACE ROOF	Projected	Deferred	Architectural	Inspected	\$291,638
Lamar-Orange	3	REPLACE ROOF	Projected	Deferred	Architectural	Inspected	\$233,310
Lamar-Orange	4	NO PRORITY	Projected	Planned	Architectural	Actual	\$0
Lamar-Orange	5	NO PRIORITY	Projected	Planned	Architectural	Actual	\$0
Lamar-Port Arthur	1	REPLACE CHILL WATER PIPING AND COILS (000801)	Expended	Deferred	HVAC	Inspected	\$146,667
Lamar-Port Arthur	2	REPLACE CHILL WATER PIPING AND COILS (000641)	Projected	Deferred	Plumbing and Electrical	Inspected	\$120,000
Lamar-Port Arthur	3	STANDBY GENERATOR (000902)	Projected	Deferred	Plumbing and Electrical	Inspected	\$45,000
Lamar-Port Arthur	4	ELECTRICAL SWITCHGEAR REPLACEMENT (000512)	Projected	Planned	Plumbing and Electrical	Inspected	\$65,000
Lamar-Port Arthur	5	AIR HANDLERS (000512)	Projected	Deferred	HVAC	Inspected	\$125,000
TSTC Admin	1	HVAC UPGRADES (1SAA)	Projected	Planned	HVAC	Inspected	\$1,100
TSTC Admin	2	HVAC UPGRADES (1CHA)	Projected	Planned	HVAC	Inspected	\$1,100
TSTC Admin	3	NO PROJECTS (1SAA)	Projected	Deferred	HVAC	Inspected	\$0
TSTC Admin	4	NO PROJECTS (1SAA)	Projected	Deferred	HVAC	Inspected	\$0

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
TSTC Admin	5	NO PROJECTS (1SA)	Projected	Deferred	HVAC	Inspected	\$0
TSTC-Harlingen	1	BUILDING M RENOVATION (200M)	Budgeted	Facility Adaptation	Architectural	Inspected	\$1,800,000
TSTC-Harlingen	2	RENOVATION OF ENGINEERING CENTER FOR INSTRUCTION (20PM)	Budgeted	Facility Adaptation	Architectural	Inspected	\$3,800,000
TSTC-Harlingen	3	ADA REPAIRS OAK TREE DORMS (INFRASTRUCTURE)	Budgeted	Facility Adaptation	Legal and Mandatory	Approximated	\$49,000
TSTC-Harlingen	4	RE-ROOF OF STRUCTURE (2SSC)	Budgeted	Deferred	Architectural	Approximated	\$700,000
TSTC-Harlingen	5	CENTRAL CHILLER REPLACEMENT & UPGRADE (INFRASTRUCTURE)	Projected	Deferred	HVAC	Approximated	\$5,500,000
TSTC-West Texas	1	REPLACE HVAC UNITS AT 4 BKC	Projected	Planned	HVAC	Approximated	\$31,000
TSTC-West Texas	2	REPLACE HVAC UNITS PHASE II 4BKC	Projected	Planned	HVAC	Approximated	\$45,000
TSTC-West Texas	3	REPLACE HVAC UNITS AT 4ABC	Projected	Planned	HVAC	Approximated	\$240,000
TSTC-West Texas	4	REPLACE HVAC UNITS AT 4BKA	Projected	Planned	HVAC	Approximated	\$9,000
TSTC-West Texas	5	REPLACE HVAC UNITS AT 4BW1	Projected	Planned	HVAC	Approximated	\$100,000
TSTC-Marshall	1	RENOVATION NORTH BUILDING	Budgeted	Planned	Architectural	Approximated	\$70,000
TSTC-Marshall	2	AC REPLACEMENT HOUSING	Budgeted	Planned	HVAC	Approximated	\$20,000
TSTC-Marshall	3	AC AND COMPRESSOR REPLACEMENTS IN SOUTH BLDG	Budgeted	Deferred	HVAC	Approximated	\$100,000
TSTC-Marshall	4	HOUSING FLOORING REPLACEMENT	Budgeted	Planned	Architectural	Approximated	\$20,000
TSTC-Marshall	5	HOUSING ROOF REPLACEMENTS	Budgeted	Planned	Architectural	Approximated	\$100,000
TSTC-Waco	1	HVAC FOR EEO BUILDING	Projected	Deferred	HVAC	Approximated	\$720,000
TSTC-Waco	2	JBC FOUNDATION	Projected	Deferred	Architectural	Approximated	\$3,000,000
TSTC-Waco	3	CHLORINATOR FOR WATER LINES	Projected	Deferred	Plumbing and Electrical	Approximated	\$240,000
TSTC-Waco	4	CAMPUS WATER LINES	Projected	Deferred	Plumbing and Electrical	Approximated	\$8,500,000
TSTC-Waco	5	KAC INTERIOR RENOVATION	Projected	Deferred	Architectural	Approximated	\$450,000
UTSMCD	1	ENERGY MANAGEMENT PROJECTS	Projected	Planned	HVAC	Approximated	\$4,280,000
UTSMCD	2	INSTALL FIRE SPRINKLER	Projected	Planned	Safety	Approximated	\$1,000,000
UTSMCD	3	REPLACE HOSPITAL ROOF	Projected	Planned	Architectural	Approximated	\$560,560
UTSMCD	4	REPLACE ROOF	Projected	Planned	Architectural	Approximated	\$500,000
UTSMCD	5	REPLACE HOSPITAL CHILLER	Projected	Planned	HVAC	Approximated	\$350,000
UTMBG	1	601058 LIBRARY FACILITIES UPGRADE (000024)	Budgeted	Deferred	Legal and Mandatory	Actual	\$9,700,000
UTMBG	2	601393 Admin BLDG LIFE SAFETY RENOVATIONS (000012)	Budgeted	Facility Adaptation	Legal and Mandatory	Actual	\$6,000,000
UTMBG	3	601233 BASIC SCIENCE RENOVATION (000054)	Budgeted	Facility Adaptation	Legal and Mandatory	Actual	\$8,600,000
UTMBG	4	601488 JOHN SEALY HOSPITAL MODERNIZATION (000090)	Budgeted	Deferred	Legal and Mandatory	Actual	\$36,000,000
UTMBG	5	601503 CENTER FOR TECHNOLOGY AND WORKFORCE DEV (000039)	Budgeted	Facility Adaptation	Legal and Mandatory	Actual	\$10,000,000
UTHSCH	1	CAMPUS FIRE SYSTEM INSPECTION & REPAIR	Projected	Planned	Safety	Approximated	\$450,000
UTHSCH	2	CAMPUS ELEVATOR REPAIRS	Projected	Planned	Architectural	Approximated	\$2,000,000
UTHSCH	3	MSB AHU REFURBISH	Projected	Planned	HVAC	Approximated	\$16,000,000
UTHSCH	4	UCT BOILER REPLACEMENT	Projected	Planned	Other	Approximated	\$900,000
UTHSCH	5	MSB PHOENIX REPLACEMENT	Projected	Planned	HVAC	Approximated	\$1,200,000
UTHSCSA	1	FUEL CONTAINMENT FOR LONG CAMPUS (INFRASTRUCTURE)	Unbudgeted	Deferred	Legal and Mandatory	Inspected	\$1,500,000
UTHSCSA	2	REPLACE AIR HANDLER SYSTEMS (000001)	Unbudgeted	Deferred	HVAC	Inspected	\$4,621,540
UTHSCSA	3	REPLACE ROOF (000010)	Unbudgeted	Deferred	Architectural	Inspected	\$284,000

Institution	Priority	Project Name	Period	Category	Type	Basis	Amount
UTHSCSA	4	REPLACE ROOF (000009)	Unbudgeted	Deferred	Architectural	Inspected	\$405,523
UTHSCSA	5	REPLACE AIR HANDLER SYSTEMS (000002)	Unbudgeted	Deferred	HVAC	Inspected	\$1,436,470
UTMDACC	1	BSRB CHILL WATER HEAT EXCHANGERS (100V)	Projected	Facility Adaptation	HVAC	Approximated	\$3,032,290
UTMDACC	2	REPLACE AHU'S OC1, OC2, OC3 - RB.1600 (100S)	Projected	Planned	HVAC	Approximated	\$3,350,600
UTMDACC	3	BSRB AHU COIL AND PIPE REPLACEMENT EVALUATION (100V)	Projected	Planned	HVAC	Approximated	\$2,124,529
UTMDACC	4	GUHN RD SWITCH GEAR REPLACEMENT (INFRASTRUCTURE)	Projected	Planned	Plumbing and Electrical	Approximated	\$3,069,265
UTMDACC	5	DCOTS DCG UPS & ELECTRICAL UPGRADE (INFRASTRUCTURE)	Projected	Planned	Plumbing and Electrical	Approximated	\$1,369,200
UTHSCT	1	UNIVERSITY HEALTH CLINIC EXPANSION (747)	Budgeted	Facility Adaptation	Architectural	Approximated	\$1,326,260
UTHSCT	2	BIOMEDICAL RESEARCH REMODEL (699)	Budgeted	Facility Adaptation	Architectural	Approximated	\$1,201,179
UTHSCT	3	ACADEMIC CENTER BUILDOUT LEVEL 2 AND 3 (741)	Budgeted	Facility Adaptation	Architectural	Approximated	\$14,000,000
UTHSCT	4	CENTRAL UTILITY PLANT UPGRADE (693)	Budgeted	Facility Adaptation	HVAC	Approximated	\$10,000,000
UTHSCT	5	VIVARIUM EXPANSION (540)	Budgeted	Facility Adaptation	Architectural	Approximated	\$3,500,000
TAMUSHSC	1	IBT-PAR ROOF REPLACEMENT (3500)	Budgeted	Planned	Architectural	Inspected	\$200,000
TAMUSHSC	2	CONSTRUCT NEW RADIATION STORAGE ROOM (3600)	Budgeted	Facility Adaptation	Architectural	Inspected	\$10,000
TAMUSHSC	3	IBT-MAIN ROOF REPLACEMENT (3500)	Budgeted	Planned	Architectural	Inspected	\$750,000
TAMUSHSC	4	HVAC MODIFCATION & UPGRADES TO IT SERVER RM (3600)	Budgeted	Planned	HVAC	Inspected	\$85,000
TAMUSHSC	5	REPLACE HOT WATER PIPING IN ENTIRE BUILDING (3500)	Budgeted	Deferred	Plumbing and Electrical	Inspected	\$2,000,000
UNTHSC	1	LIBRARY COURTYARD (0000)	Budgeted	Facility Adaptation	Architectural	Approximated	\$3,800,000
UNTHSC	2	RENO EVERETT AND CBH MOVES (0502)	Budgeted	Facility Adaptation	Other	Inspected	\$1,100,937
UNTHSC	3	RENO 8TH FLOOR EVERETT (0518)	Budgeted	Facility Adaptation	Other	Inspected	\$650,000
UNTHSC	4	RENO RES 3RD FLOOR (0504)	Budgeted	Facility Adaptation	Other	Inspected	\$1,916,434
UNTHSC	5	RENO RES 1ST FLOOR LABS (0504)	Budgeted	Facility Adaptation	Other	Inspected	\$82,715
TTUHSC	1	ELEC INFRA UPGRADE-ATS REPLACEMENT	Budgeted	Planned	Plumbing and Electrical	Approximated	\$400,000
TTUHSC	2	EAST DRIVE RENOVATION	Budgeted	Planned	Architectural	Approximated	\$150,000
TTUHSC	3	AMA PAC MECH SYSTEMS IMPROVEMENTS	Budgeted	Planned	HVAC	Approximated	\$200,000
TTUHSC	4	INSTALL DDC SYSTEM AHU REPLACEMENT	Budgeted	Planned	Architectural	Approximated	\$300,000
TTUHSC	5	AHU REPLACEMENT	Budgeted	Planned	HVAC	Approximated	\$500,000

Glossary of Terms

Architectural (Maintenance Type) – items performed to correct architectural structure deficiencies in the building to include the correction to defects in the foundation, walls, ceiling, roof, etc.

Base Rate sector – Calculated annually, the average cost per square foot of the 10 latest THECB approved new construction projects with more than 50,000 gross square feet and some Educational and General Net Assignable Square Feet. Project costs are CPI-U inflation adjusted. Costs in scope include all Professional Services (Architectural/Design Service, Project Management (System), Project Management (Contract), Other Professional Fees, Administrative Costs, and Property Acquisition Fees).

The General Academic Institution sector rate is based on projects with office, general; and classroom, general facility types only.

The Health-Related Institution sector rate is based on projects with facility types classroom, general; office, general; other; Medical/ Healthcare, RHAC; Laboratory, Medical/Healthcare; Laboratory, General; Healthcare Facility, Hospital; Healthcare Facility, Clinic; Classroom, Medical/Healthcare.

Budgeted – Items within the scope of this report and on the current year's operating budget.

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.

Campus Condition Index (CCI) – A comparative indicator of the relative condition of facilities calculated by dividing the deferred maintenance backlog by the current Campus Condition Index value. This may be calculated for an individual building, group of buildings, or an entire campus.

Campus Condition Index Value (CCIV) – 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.

Deferred Maintenance (DM) – 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 facilities adaptation items.

Educational and General Net Assignable Square Feet (E&G NASF) – as defined in the CBM Reporting Manuals at <http://www.txhighereddata.org/index.cfm>

Educational and General Campus Condition Index Value (EGCCIV) Formula –
Sum of (E&G NASF_{Building} * Base Rate_{sector} * Multiplier_{GSF})

Expenditures – Items completed in the prior fiscal year. Payments may or may not have been booked, but items are complete.

Facilities Adaptation (FA) – Includes facility improvements and changes to a facility in response to evolving needs. The changes may occur because of new programs or to correct functional obsolescence. This category is sometimes referred to as Capital Renewal.

Gross Square Feet - Building (GSF_{building}) – Sum of all square feet of floor areas within the outside faces of a building's exterior walls.

Infrastructure - The basic physical structures needed for the operation of a campus to include roads, water supply, sewers, power grids, telecommunications, and so forth. Systems within five feet of a building are considered building systems and are not infrastructure.

Inflation Factor (IF) – CPI-U index based on current year and inflation adjusting past year projects to current year from estimated project start year. No inflation forecast is used. It is assumed inflation adjustments are included in the estimates of approved projects with future year start dates.

Institution-Wide Campus Condition Index Value Formula (IWCCIV) –
Sum of (GSF_{Building} * Base Rate_{sector} * Multiplier_{Infrastructure})

Heating, Ventilation, and Air Conditioning (HVAC) (Maintenance Type) – items performed to correct deficiencies in the heating, ventilation, and air conditioning systems in the building.

Legal and Mandatory Requirements (L&M) (Maintenance Type) – item performed to comply with legislative and mandated requirements (Americans Disabilities Act, Texas Water Commission, asbestos abatement, PCB removal, underground storage tank removal, CFC reduction, hazardous waste, recycling, historical buildings, etc.

Multiplier_{GSF} – The Gross Square Foot Multiplier converts E&G NASF to GSF by applying a standard multiplier of 1.67 (the inverse of a 60 percent efficiency) to the building's E&G NASF. The result is the estimated gross square feet required to encompass the E&G NASF and support non-assignable and structural components. For every 60 square feet of assignable space, another 40 square feet of non-assignable and structural space is required to support the assignable space with at 60 percent efficiency. The product of this multiplier and the building's E&G NASF will exceed the reported gross for buildings with efficiencies higher than 60 percent.

Multiplier_{Infrastructure} – The Infrastructure Multiplier accounts for the cost of the surrounding infrastructure required to support campus facilities. A standard 25 percent is used for all institutions.

Ongoing Maintenance – Routine upkeep to include, but not limited to, the lubrication of moving parts, checking electrical systems, and patching of roofs. Failure to attend to these tasks may result in accelerated deterioration of facilities and increases the likelihood of extensive emergency repairs. Ongoing maintenance is normally funded by an institution's operating budget.

Other (Maintenance Type) – maintenance items not fitting the Architectural, HVAC, Plumbing and Electrical, Safety, or Legal and Mandatory types.

Planned Maintenance (PM) – A systematic approach to repairing or replacing major building subsystems including, but not limited to roofs, HVAC, electrical and plumbing systems, which have predictable life-cycles, to maintain and extend the life of the facility. This category is sometimes referred to as Facility Renewal or Capital Repair. Planned maintenance is normally funded by an institution's capital budget.

Plumbing and Electrical (Maintenance Type) – Items performed to correct deficiencies in the plumbing and electrical systems in the building.

Safety (Maintenance Type) – Items performed to ensure the safety of the occupants of a building.

Unbudgeted – Items not scheduled or items not funded.



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

For more information contact:

Paul Turcotte

Program Director
Planning and Accountability, Finance and Resource Planning
Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, TX 78711
(512) 427-6130
paul.turcotte@thecb.state.tx.us