



## **Summary of Deferred Maintenance Needs**

**FY 2011 to FY 2015**

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

**February 2011**

**Division of Planning and Accountability  
Finance and Resource Planning**



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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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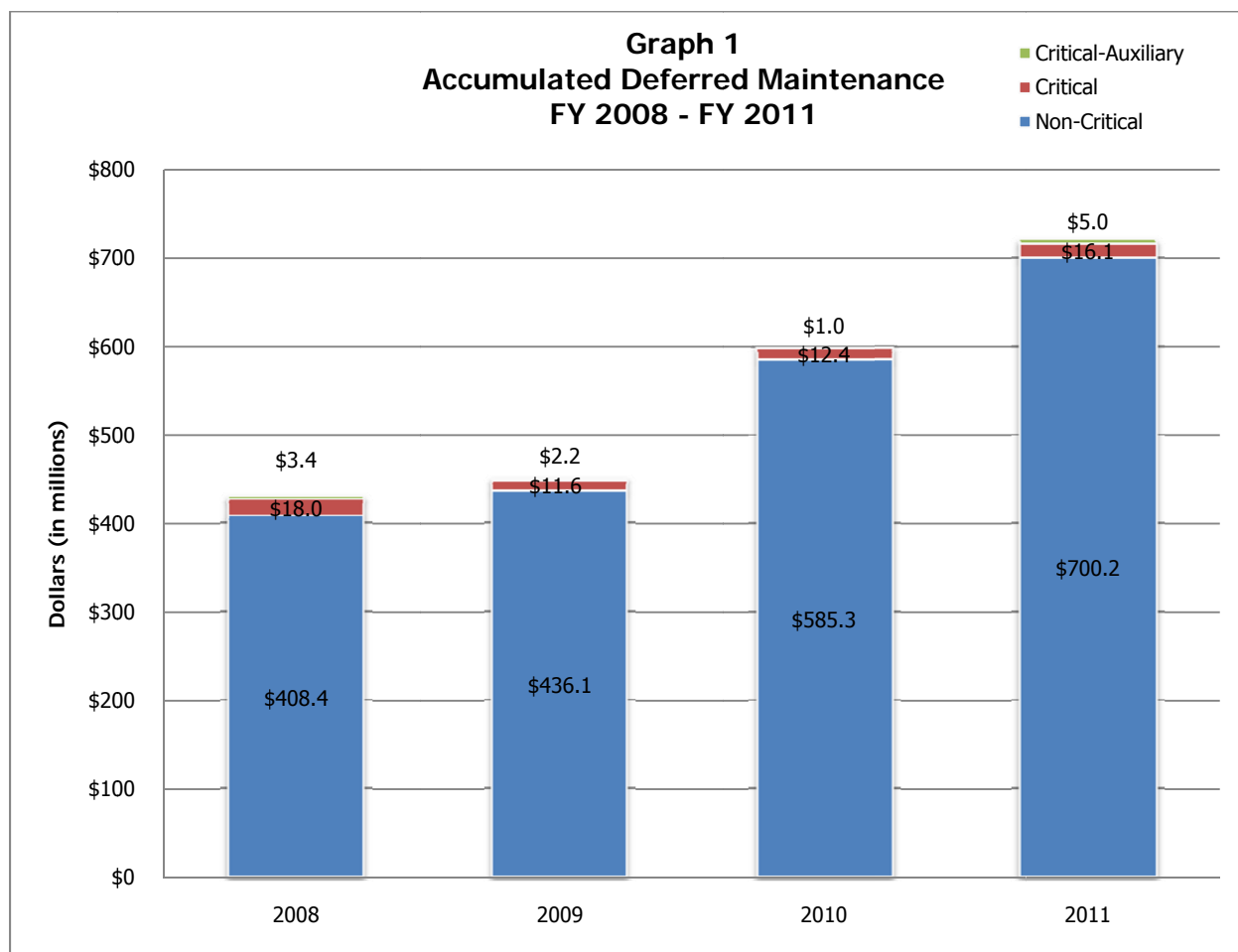
## Summary

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.

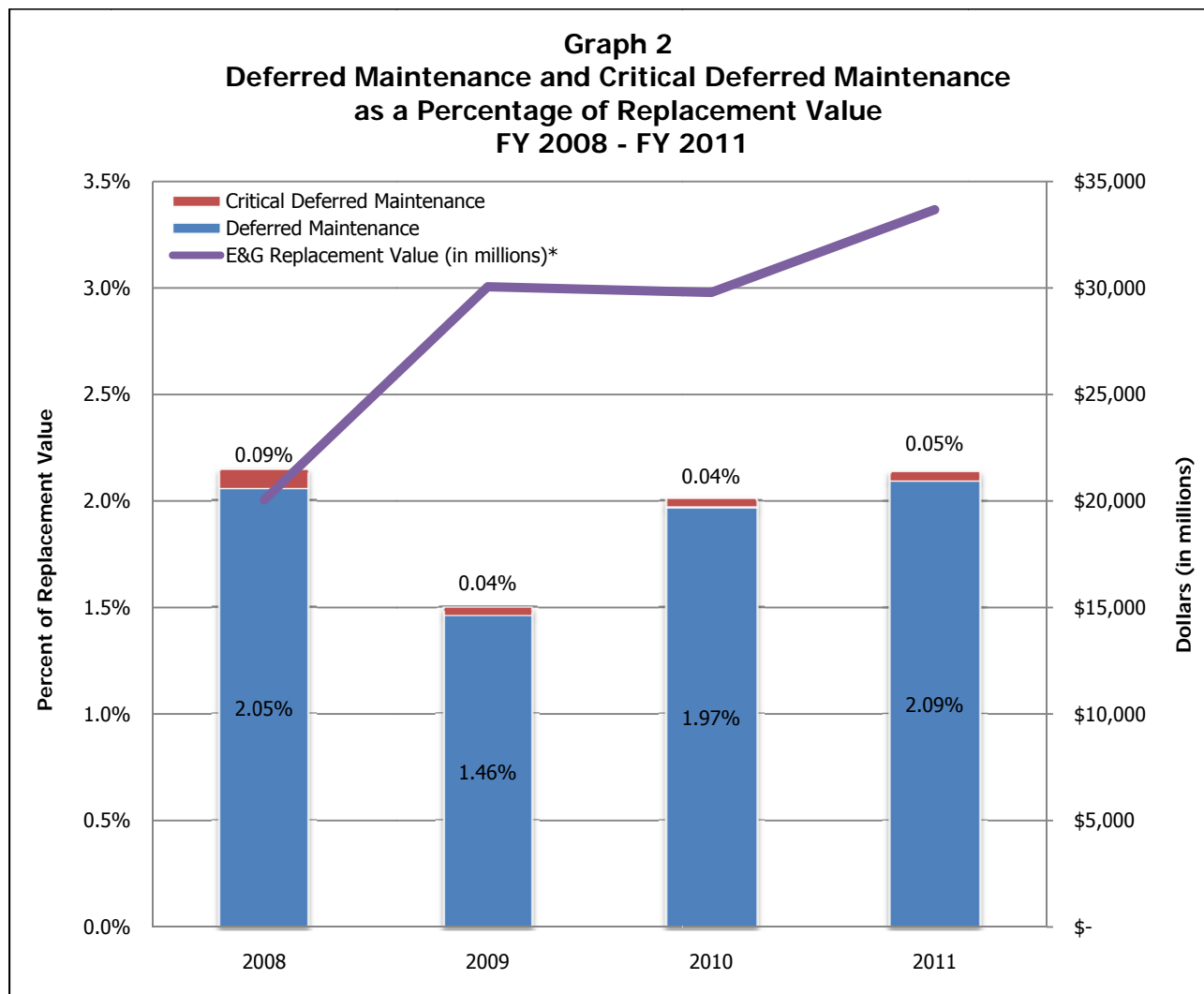
The following information summarizes MP2 and MP4 data submitted to the THECB in October 2010 and covers the deferred maintenance plans for Fiscal Years (FY) 2011 – 2015 and actual expenditures made in FY 2010.

Graph 1 displays the projected expenditures for ADM for FY 2011 – 2015, which totaled \$721.2 million, up 20.5 percent from the \$598.7 million reported for FY 2010 and up 60.3 percent from FY 2009.



Source: MP2 reports for FY 2008 - FY 2011. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year*, reported fall 2010.

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 2011 E&G replacement value appears to have increased 13.0 percent from FY 2010, 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 9.7 percent decrease in replacement value. The base rate of the 10 latest projects decreased 18 percent, from \$347 per square foot to \$285 per square foot. The amount of ADM increased 20 percent, from \$585 million for FY 2010 to \$700 million in FY 2011. Critical deferred maintenance (CDM) increased from \$12.4 million in FY 2010 to \$16 million in FY 2011, resulting in a 0.05 percent ratio of CDM to E&G replacement value for FY 2011.

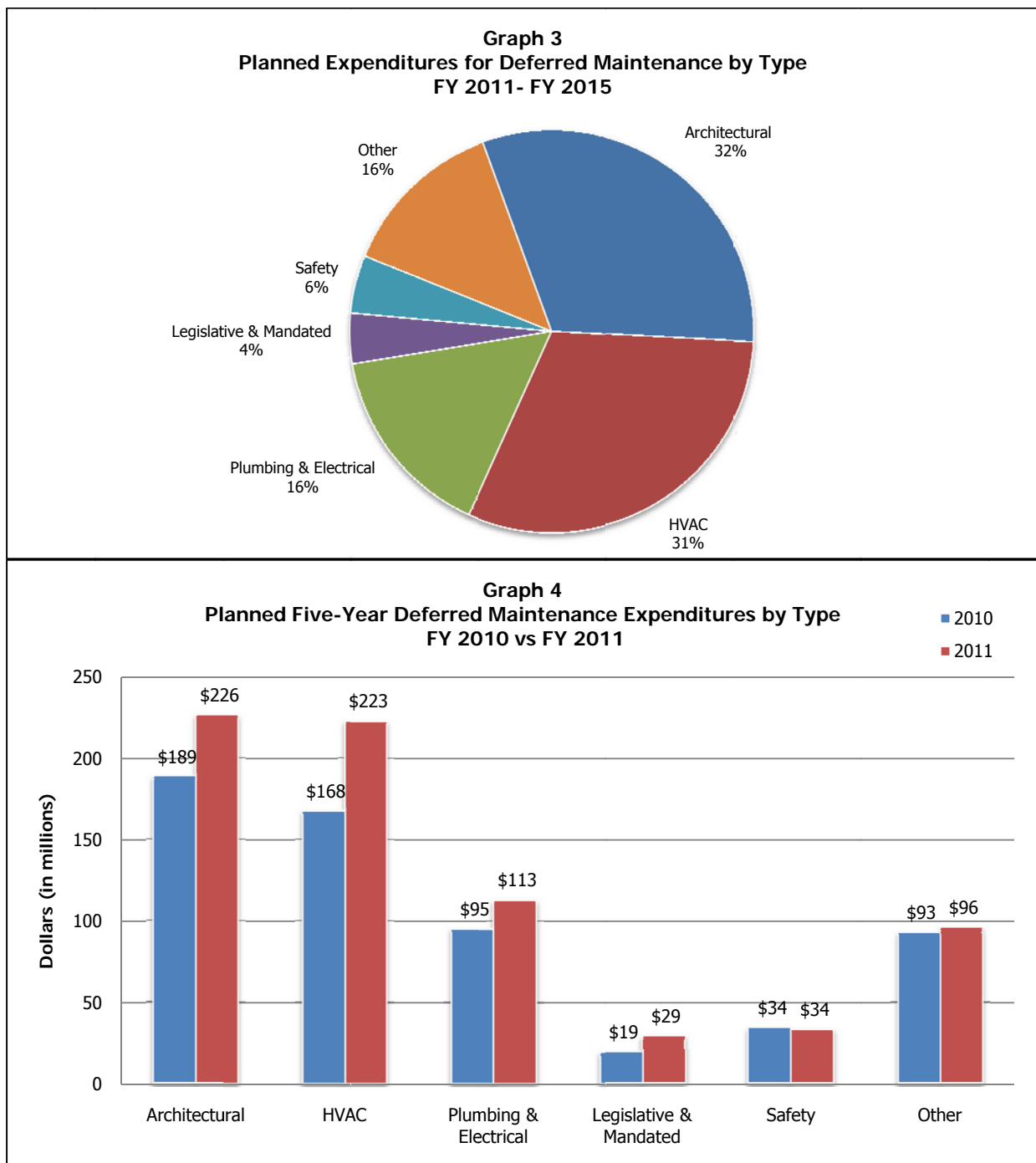


\*The methodology for the 2011 E&G Replacement Value has changed as a result of the 2010 Deferred Maintenance Workgroup and will be referred to as the Campus Condition Index Value with the next reporting cycle.

Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2008 – FY 2011. See Table 2, *Institutional Deferred Maintenance to Replacement Value Summary, 2011*.

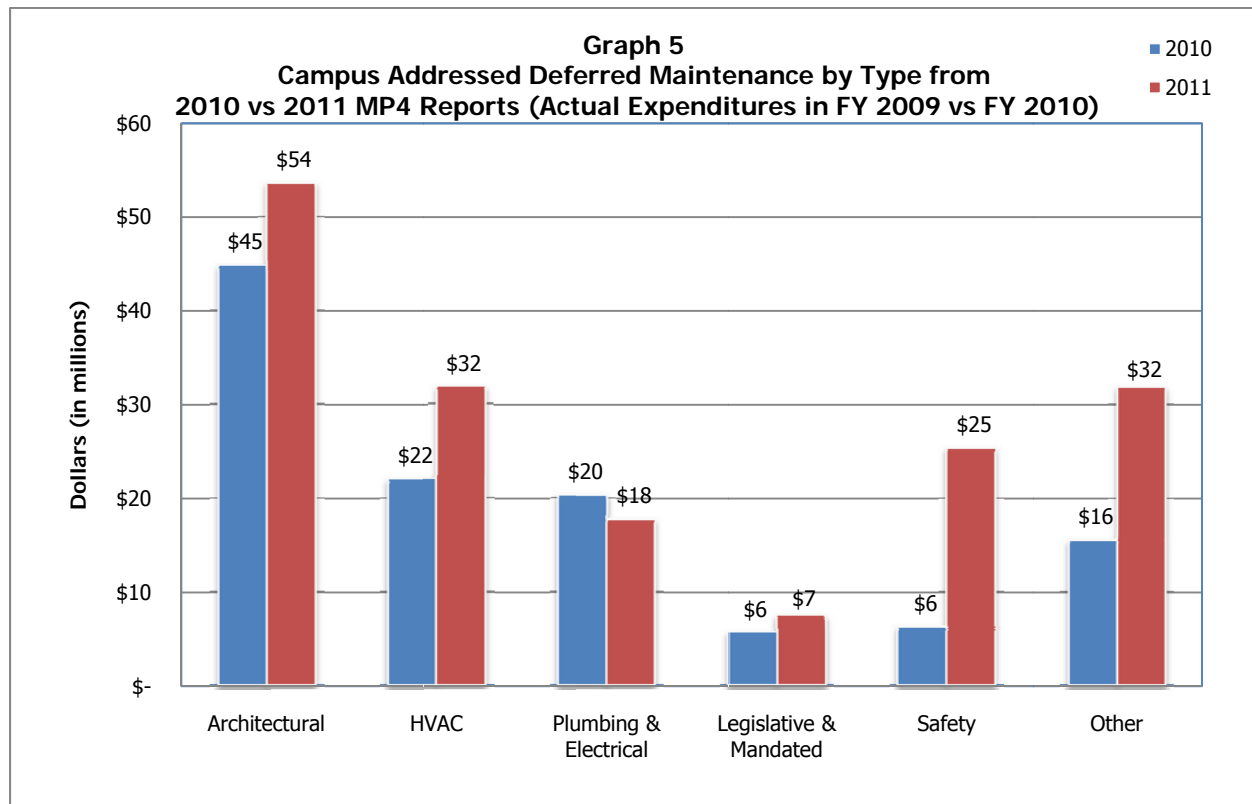
Graph 3 shows the total plans for FY 2011 – 2015 by project type. Thirty-two percent of the funding is dedicated to architectural projects and another 28 percent to Heating, Ventilation, and Air Conditioning (HVAC). This distribution remains consistent with previous years' planned expenditures by project type.

The planned five-year expenditures by project type for FY 2011 compared to FY 2010 (Graph 4) indicate that Architectural spending is up 20 percent from FY 2010, and HVAC spending is up 33 percent from FY 2010, while Safety and Other spending remained relatively the same.



Source: MP2 reports for FY 2010 – 2011. See Table 3, *Planned Deferred Maintenance by Type*.

The graph below shows the distribution of expenditures submitted in the FY 2010 and FY 2011 MP4 reports. The institutions reported \$168 million in actual deferred maintenance expenditures for FY 2010 during the FY 2011 reporting process. This is \$53 million more than what was reported for actual expenditures for FY 2009. All categories with the exception of Plumbing and Electrical increased in expenditures, with the greatest percentage increases in Safety (303 percent) and Other (105 percent).



Source: MP4 reports for 2010 – 2011. See Table 4, *2011 MP4 Summary, Actual Expenditures for FY 2010*, 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 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>The University of Texas System</b>					
The University of Texas Medical Branch at Galveston	12,490,534	13,465,808	8,947,842	9,186,833	9,432,995
The University of Texas - Pan American	1,840,843	864,652	950,000	965,000	0
The University of Texas of the Permian Basin	27,000	1,535,000	584,000	970,000	595,000
The University of Texas Health Science Center at San Antonio	12,200,000	5,593,000	6,128,000	4,129,000	8,733,500
The University of Texas Health Science Center at Houston	1,632,400	2,250,000	4,450,000	5,475,000	5,685,000
The University of Texas Health Center at Tyler	2,000,000	1,750,000	750,000	1,250,000	650,000
The University of Texas at Tyler	130,000	140,000	820,000	132,000	120,000
The University of Texas at El Paso	3,870,800	1,255,000	1,489,000	1,463,000	2,017,000
The University of Texas at Dallas	2,895,000	4,025,000	2,540,000	1,125,000	1,300,000
The University of Texas at Brownsville	500,000	400,000	275,000	300,000	250,000
The University of Texas System	1,358,353	163,750	120,000	157,500	96,750
The University of Texas at Austin	13,000,000	25,090,820	37,097,545	20,479,416	20,746,595
The University of Texas at Arlington	9,069,000	8,735,000	7,809,225	8,377,000	9,822,000
The University of Texas at San Antonio	3,934,558	4,799,395	4,006,509	3,523,865	3,464,865
<b>The University of Texas System Subtotal</b>	<b>\$64,948,488</b>	<b>\$70,067,425</b>	<b>\$75,967,121</b>	<b>\$57,533,614</b>	<b>\$62,913,705</b>
<b>The University of Houston System</b>					
University of Houston - Clear Lake	1,475,658	870,000	390,000	570,000	410,000
University of Houston - Downtown	775,000	11,815,000	50,000	50,000	50,000
University of Houston	15,035,336	23,782,486	14,777,217	6,452,498	2,150,000
University of Houston - Victoria	240,000	69,000	180,000	10,160,000	100,000
<b>The University of Houston System Subtotal</b>	<b>\$17,525,994</b>	<b>\$36,536,486</b>	<b>\$15,397,217</b>	<b>\$17,232,498</b>	<b>\$2,710,000</b>
<b>Texas A&amp;M University System</b>					
Texas A&M University at Galveston	1,820,000	0	0	0	0
Prairie View A&M University	5,540,000	8,477,500	600,000	687,500	0
Tarleton State University	1,270,032	318,000	992,950	648,997	283,526
Texas A&M International University	90,000	40,000	0	0	0
Texas A&M University	11,133,464	7,970,000	7,885,000	8,176,000	8,000,000
Texas A&M University - Commerce	520,000	1,015,000	815,000	1,065,000	1,485,000
Texas A&M University - Corpus Christi	2,577,359	2,322,450	995,000	951,589	528,000
Texas A&M University Engineer Experiment Station	193,897	0	0	0	0
Texas A&M University System Health Science Center	1,293,000	475,000	525,000	140,000	735,000
West Texas A&M University	1,005,000	130,000	1,040,000	965,000	690,000
Texas A&M University - Texarkana	98,000	321,000	0	0	0
Texas A&M University - Kingsville	4,749,146	2,650,000	2,165,000	2,665,000	2,492,000
<b>Texas A&amp;M University System Subtotal</b>	<b>\$30,289,898</b>	<b>\$23,718,950</b>	<b>\$15,017,950</b>	<b>\$15,299,086</b>	<b>\$14,213,526</b>

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

INSTITUTION	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<b>Texas Tech University System</b>					
Angelo State University	800,000	2,500,000	0	0	0
Texas Tech University	3,008,000	1,458,000	1,455,000	1,520,000	1,500,000
Texas Tech University Health Sciences Center	3,657,000	2,163,000	1,593,000	1,769,000	2,093,000
<b>Texas Tech University System Subtotal</b>	<b>\$7,465,000</b>	<b>\$6,121,000</b>	<b>\$3,048,000</b>	<b>\$3,289,000</b>	<b>\$3,593,000</b>
<b>The University of North Texas System</b>					
University of North Texas	11,283,400	15,861,000	6,825,000	14,040,000	4,090,000
University of North Texas Health Science Center at Fort Worth	180,000	0	0	0	0
University of North Texas System	1,720,000	0	0	0	0
<b>The University of North Texas System Subtotal</b>	<b>\$13,183,400</b>	<b>\$15,861,000</b>	<b>\$6,825,000</b>	<b>\$14,040,000</b>	<b>\$4,090,000</b>
<b>The Texas State University System</b>					
Lamar State College - Orange	288,750	362,250	0	0	231,000
Texas State University - San Marcos	8,494,982	3,544,000	2,479,000	2,285,000	3,520,947
Sul Ross State University	4,449,000	284,500	0	0	0
Sam Houston State University	5,110,000	3,590,000	1,445,000	1,445,000	660,000
Lamar State College - Port Arthur	521,000	45,000	287,000	32,000	217,000
Lamar Institute of Technology	627,000	0	0	0	0
Lamar University	1,384,000	1,487,000	1,285,000	1,430,000	1,450,000
<b>The Texas State University System Subtotal</b>	<b>\$20,874,732</b>	<b>\$9,312,750</b>	<b>\$5,496,000</b>	<b>\$5,192,000</b>	<b>\$6,078,947</b>
<b>Texas State Technical College System</b>					
Texas State Technical College - Harlingen	2,360,000	1,665,000	1,110,000	260,000	260,000
Texas State Technical College - Marshall	55,000	105,000	80,000	30,000	32,000
Texas State Technical College - Waco	2,275,000	11,999,750	561,650	160,000	0
Texas State Technical College - West Texas	332,000	150,000	256,000	200,000	124,000
<b>Texas State Technical College System Subtotal</b>	<b>\$5,022,000</b>	<b>\$13,919,750</b>	<b>\$2,007,650</b>	<b>\$650,000</b>	<b>\$416,000</b>
<b>Independent</b>					
Texas Woman's University	1,860,000	4,741,759	4,749,911	5,436,973	490,000
Midwestern State University	561,500	3,300,300	1,442,000	1,495,000	1,965,000
Stephen F. Austin State University	3,233,000	300,000	300,000	300,000	2,695,000
Texas Southern University	12,488,643	5,238,542	2,393,744	2,393,749	0
<b>Independent Subtotal</b>	<b>\$18,143,143</b>	<b>\$13,580,601</b>	<b>\$8,885,655</b>	<b>\$9,625,722</b>	<b>\$5,150,000</b>
<b>Grand Total</b>	<b>\$177,452,655</b>	<b>\$189,117,962</b>	<b>\$132,644,593</b>	<b>\$122,861,920</b>	<b>\$99,165,178</b>

**Deferred Maintenance to Campus Condition Index Value Summary - Fall 2010**

FICE	Institution	DM to CCIV <sup>2</sup>	CDM to CCIV <sup>2</sup>	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV) <sup>2</sup>
<b>The University of Texas System</b>						
003655	The University of Texas System Administration	2%	0.0%	\$ 1,896,353	\$ -	\$ 83,982,892
003656	The University of Texas at Arlington	5%	0.0%	\$ 43,812,225	\$ -	\$ 893,885,018
003658	The University of Texas at Austin	3%	0.0%	\$ 116,414,376	\$ -	\$ 3,767,699,411
009741	The University of Texas at Dallas	2%	0.0%	\$ 11,885,000	\$ -	\$ 578,388,413
003661	The University of Texas at El Paso	1%	0.0%	\$ 10,094,800	\$ -	\$ 687,337,055
003599	The University of Texas - Pan American	1%	0.3%	\$ 3,192,506	\$ 1,427,989	\$ 524,659,715
030646	The University of Texas at Brownsville	0%	1.8%	\$ -	\$ 1,725,000	\$ 95,912,562
009930	The University of Texas of the Permian Basin	3%	0.0%	\$ 3,711,000	\$ -	\$ 117,628,764
010115	The University of Texas at San Antonio	3%	0.0%	\$ 19,729,192	\$ -	\$ 691,238,732
011163	The University of Texas at Tyler	1%	0.0%	\$ 1,342,000	\$ -	\$ 196,952,941
Subtotal		3%	0.0%	\$ 212,077,452	\$ 3,152,989	\$ 7,637,685,505
<b>Texas A&amp;M University System</b>						
003629	Texas A&M University System Administration	0%	0.0%	\$ -	\$ -	\$ 54,307,189
003632	Texas A&M University	1%	0.0%	\$ 43,164,464	\$ -	\$ 3,853,200,764
010298	Texas A&M University at Galveston	2%	0.0%	\$ 1,820,000	\$ -	\$ 98,929,988
003630	Prairie View A&M University	4%	0.0%	\$ 15,305,000	\$ -	\$ 401,365,489
003631	Tarleton State University	1%	0.0%	\$ 3,513,505	\$ -	\$ 349,954,280
011161	Texas A&M University - Corpus Christi	2%	0.0%	\$ 7,374,398	\$ -	\$ 309,318,714
003639	Texas A&M University - Kingsville	4%	0.0%	\$ 14,721,146	\$ -	\$ 405,563,871
009651	Texas A&M International University	0%	0.0%	\$ 130,000	\$ -	\$ 186,915,461
003665	West Texas A&M University	1%	0.0%	\$ 3,830,000	\$ -	\$ 375,107,490
003565	Texas A&M University - Commerce	2%	0.0%	\$ 4,900,000	\$ -	\$ 320,555,168
029269	Texas A&M University - Texarkana	0%	0.0%	\$ 419,000	\$ -	\$ 86,617,200
103631	Texas A&M University - Central Texas	0%	0.0%	\$ -	\$ -	\$ -
103639	Texas A&M University - San Antonio	0%	0.0%	\$ -	\$ -	\$ -
Subtotal		1%	0.0%	\$ 95,177,513	\$ -	\$ 6,441,835,614
<b>University of Houston System</b>						
011721	University of Houston System Administration	0%	0.0%	\$ -	\$ -	\$ 52,562,804
003652	University of Houston	4%	0.0%	\$ 62,197,537	\$ -	\$ 1,435,913,463
011711	University of Houston - Clear Lake	2%	0.0%	\$ 3,715,658	\$ -	\$ 233,594,553
012826	University of Houston - Downtown	7%	0.0%	\$ 12,740,000	\$ -	\$ 193,159,651
013231	University of Houston - Victoria	29%	0.0%	\$ 10,749,000	\$ -	\$ 36,906,906
Subtotal		5%	0.0%	\$ 89,402,195	\$ -	\$ 1,952,137,377
<b>University of North Texas System</b>						
103594	University of North Texas System Administration	12%	0.0%	\$ 1,720,000	\$ -	\$ 14,226,950
003594	University of North Texas	4%	0.7%	\$ 45,009,400	\$ 7,090,000	\$ 1,026,904,005
113594	University of North Texas at Dallas	0%	0.0%	\$ -	\$ -	\$ 49,989,839
Subtotal		4%	0.6%	\$ 46,729,400	\$ 7,090,000	\$ 1,091,120,794
<b>Texas Tech University System</b>						
439154	Texas Tech University System Administration	0%	0.0%	\$ -	\$ -	\$ -
003644	Texas Tech University	1%	0.0%	\$ 8,941,000	\$ -	\$ 1,369,147,588
003541	Angelo State University	1%	0.0%	\$ 3,300,000	\$ -	\$ 252,595,182
Subtotal		1%	0.0%	\$ 12,241,000	\$ -	\$ 1,621,742,770
<b>Texas State University System</b>						
000110	Texas State University System	0%	0.0%	\$ -	\$ -	\$ -
003581	Lamar University	2%	0.0%	\$ 6,886,000	\$ -	\$ 369,111,817
036273	Lamar Institute of Technology	1%	0.0%	\$ 607,000	\$ 20,000	\$ 51,275,798
023582	Lamar State College - Orange	1%	0.0%	\$ 882,000	\$ -	\$ 59,995,386
023485	Lamar State College - Port Arthur	2%	0.0%	\$ 1,102,000	\$ -	\$ 60,232,892
003606	Sam Houston State University	2%	0.0%	\$ 12,250,000	\$ -	\$ 571,849,950
003615	Texas State University - San Marcos	2%	0.0%	\$ 20,323,929	\$ -	\$ 892,783,565
003625	Sul Ross State University	3%	0.0%	\$ 4,733,500	\$ -	\$ 138,724,295
000020	Sul Ross State University Rio Grande College	0%	0.0%	\$ -	\$ -	\$ -
Subtotal		2%	0.0%	\$ 46,784,429	\$ 20,000	\$ 2,143,973,701
<b>The Independent Institutions</b>						
003592	Midwestern State University	4%	0.0%	\$ 8,763,800	\$ -	\$ 207,936,112
003624	Stephen F. Austin State University	1%	0.1%	\$ 6,298,000	\$ 530,000	\$ 497,097,693
003642	Texas Southern University	4%	0.0%	\$ 17,683,513	\$ -	\$ 403,751,566
003646	Texas Woman's University	4%	0.0%	\$ 17,278,643	\$ -	\$ 405,512,204
Subtotal		3%	0.0%	\$ 50,023,956	\$ 530,000	\$ 1,514,297,575
<b>Health-Related Institutions</b>						
000030	The University of Texas Southwestern Medical Center at Dallas	0%	0.0%	\$ -	\$ -	\$ 2,059,752,990
104952	The University of Texas Medical Branch at Galveston	3%	0.0%	\$ 53,524,012	\$ -	\$ 1,793,628,490
011618	The University of Texas Health Science Center at Houston	2%	0.0%	\$ 19,492,400	\$ -	\$ 1,269,079,260
000040	The University of Texas Health Science Center at San Antonio	4%	0.0%	\$ 36,783,500	\$ -	\$ 948,555,299
025554	The University of Texas MD Anderson Cancer Center	0%	0.0%	\$ -	\$ -	\$ 2,882,738,505
000404	The University of Texas Health Center at Tyler	2%	1.2%	\$ 4,150,000	\$ 2,250,000	\$ 189,498,697
000089	Texas A&M University Health Science Center	1%	0.0%	\$ 3,168,000	\$ -	\$ 451,255,241
000130	University of North Texas Health Science Center at Fort Worth	0%	0.0%	\$ 180,000	\$ -	\$ 350,170,556
000412	Texas Tech University Health Sciences Center	2%	0.0%	\$ 11,275,000	\$ -	\$ 663,329,911
Subtotal		1%	0.0%	\$ 128,572,912	\$ 2,250,000	\$ 10,608,008,950

**Deferred Maintenance to Campus Condition Index Value Summary - Fall 2010**

FICE	Institution	DM to CCIV <sup>2</sup>	CDM to CCIV <sup>2</sup>	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Campus Condition Index Value (CCIV) <sup>2</sup>
<b>Texas State Technical College System</b>						
009642	Texas State Technical College System	0%	0.0%	\$ -	\$ -	\$ 7,392,115
009225	Texas State Technical College - Harlingen	2%	0.6%	\$ 4,405,000	\$ 1,250,000	\$ 207,678,920
009932	Texas State Technical College - West Texas	1%	0.0%	\$ 1,062,000	\$ -	\$ 78,846,209
033965	Texas State Technical College - Marshall	1%	0.0%	\$ 302,000	\$ -	\$ 46,179,628
003634	Texas State Technical College - Waco	4%	0.5%	\$ 13,216,400	\$ 1,780,000	\$ 325,623,454
	Subtotal	3%	0.5%	\$ 18,985,400	\$ 3,030,000	\$ 665,720,326
	Public Universities Total	2%	0.0%	\$552,435,945	\$10,792,989	\$22,402,793,336
	Public Health-Related Institutions Total	1%	0.0%	\$128,572,912	\$2,250,000	\$10,608,008,950
	Texas State Technical College System Total	3%	0.5%	\$18,985,400	\$3,030,000	\$665,720,326
	All Institutions Total	2%	0.0%	\$699,994,257	\$16,072,989	\$33,676,522,612
<b>Notes:</b>						
1. Overall, there was a 30 percent increase in reported critical deferred maintenance from Fall 2009 to Fall 2010. Non-critical deferred maintenance of \$700 million was reported at an increase of 20 percent to the previous year's \$585 million. While the total E&G square footage has increased 6.5% (from 74.4 million SF in Fall 2009 to 79.2 SF in Fall 2010), the E&G index value decreased by \$2.9 Billion or 9.7 percent (from \$29.8 billion in Fall 2009 to \$26.9 billion in Fall 2010). This is attributable to the calculation's base rate decreasing 10 percent this year.						
2. Column G has changed from the prior "Educational and General Replacement Value (RV)" to the new adopted "Campus Condition Index Value (CCIV)" based on the new approved methodology by the 2010 Deferred Maintenance Work Group. The Deferred Maintenance ratio is referred to as DM to CCIV vs. DM to RV.						
<b>Definitions:</b>						
Critical Deferred Maintenance - The physical conditions of a building or facility that place its occupants at risk of harm or the facility at risk of not fulfilling its functions.						
Deferred Maintenance - An existing or imminent building maintenance-related deficiency from prior years that needs to be corrected, or scheduled preventive maintenance tasks that were not performed because other tasks funded within the budget were perceived to have higher priority status. The accumulation of facility components in need of repair brought about by age, use, or damage for which remedies are postponed or considered backlogged. This may include those repairs postponed due to insufficient funding.						
Education and General (E&G) - Space used for teaching, research, or the preservation of knowledge, including the proportional share used for those activities in any building or facility used jointly with auxiliary enterprise, or space that is permanently unassigned. E&G space is supported by state appropriations.						
Index Value - The value of an institution's overall campus facilities, as determined annually by the Board. The method of calculation is based upon recently approved Board project costs. Index values are calculated only for E&G space (exception: health-related institutions are calculated on NASF space). These values are used to measure the validity of construction projects that are submitted to the Board for approval and are not recommended for insurance purposes.						
Net Assignable Square Feet (NASF) - The sum of all areas within the interior walls of rooms on all floors of a building assigned to, or available for assignment to, an occupant or use, excluding unassigned areas. NASF includes auxiliary space and E&G space.						
Sources: THECB Fall 2010 Certified Facilities Inventory, MP2, and MP4 Reports (submitted Fall 2010)						

Table 3 - 2011 MP2 Summary, Planned Deferred Maintenance by Type, FY 2011 – 2015

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
<b>The University of Texas System</b>							
The University of Texas Medical Branch at Galveston	29,570,089	11,363,894	2,113,598	10,476,431	0	0	53,524,012
The University of Texas - Pan American	853,381	3,644,652	122,462	0	0	0	4,620,495
The University of Texas of the Permian Basin	2,120,000	861,000	230,000	5,000	400,000	95,000	3,711,000
The University of Texas Health Science Center at San Antonio	4,411,000	26,391,000	2,565,500	771,000	380,000	2,265,000	36,783,500
The University of Texas Health Science Center at Houston	180,000	16,350,000	547,400	125,000	0	2,290,000	19,492,400
The University of Texas Health Center at Tyler	505,000	1,125,000	1,225,000	600,000	0	2,945,000	6,400,000
The University of Texas at Tyler	630,000	0	712,000	0	0	0	1,342,000
The University of Texas at El Paso	3,660,000	3,008,800	2,243,000	1,168,000	0	15,000	10,094,800
The University of Texas at Dallas	3,265,000	3,900,000	3,295,000	50,000	1,050,000	325,000	11,885,000
The University of Texas at Brownsville	1,400,000	275,000	50,000	0	0	0	1,725,000
The University of Texas System	0	0	0	0	37,000	1,859,353	1,896,353
The University of Texas at Austin	25,491,608	34,111,749	14,655,910	0	16,835,533	25,319,576	116,414,376
The University of Texas at Arlington	14,669,000	19,831,000	5,539,000	3,773,225	0	0	43,812,225
The University of Texas at San Antonio	5,772,610	9,043,021	4,008,032	360,529	0	545,000	19,729,192
<b>The University of Texas System Subtotal</b>	<b>\$92,527,688</b>	<b>\$129,905,116</b>	<b>\$37,306,902</b>	<b>\$17,329,185</b>	<b>\$18,702,533</b>	<b>\$35,658,929</b>	<b>\$331,430,353</b>
<b>The University of Houston System</b>							
University of Houston - Clear Lake	570,000	1,460,000	400,000	0	0	1,285,658	3,715,658
University of Houston - Downtown	725,000	250,000	0	0	0	11,765,000	12,740,000
University of Houston	14,884,000	2,914,000	8,749,103	6,193,877	1,500,000	27,956,557	62,197,537
University of Houston - Victoria	10,130,000	300,000	250,000	69,000	0	0	10,749,000
<b>The University of Houston System Subtotal</b>	<b>\$26,309,000</b>	<b>\$4,924,000</b>	<b>\$9,399,103</b>	<b>\$6,262,877</b>	<b>\$1,500,000</b>	<b>\$41,007,215</b>	<b>\$89,402,195</b>
<b>Texas A&amp;M University System</b>							
Texas A&M University at Galveston	10,000	500,000	90,000	0	0	1,220,000	1,820,000
Prairie View A&M University	1,097,500	3,887,500	9,320,000	0	0	1,000,000	15,305,000
Tarleton State University	830,671	1,845,000	671,344	0	80,000	86,490	3,513,505
Texas A&M International University	130,000	0	0	0	0	0	130,000
Texas A&M University	26,986,745	8,430,753	2,336,954	0	970,000	4,440,012	43,164,464
Texas A&M University - Commerce	1,510,000	2,170,000	925,000	0	0	295,000	4,900,000
Texas A&M University - Corpus Christi	4,030,898	2,588,500	680,000	75,000	0	0	7,374,398



Table 3 - 2011 MP2 Summary, Planned Deferred Maintenance by Type, FY 2011 – 2015

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
Texas A&M University Engineer Experiment Station	0	193,897	0	0	0	0	193,897
Texas A&M University System Health Science Center	1,835,000	893,000	395,000	45,000	0	0	3,168,000
West Texas A&M University	2,500,000	200,000	350,000	25,000	575,000	180,000	3,830,000
Texas A&M University - Texarkana	294,000	125,000	0	0	0	0	419,000
Texas A&M University - Kingsville	7,460,500	3,615,000	2,725,646	760,000	160,000	0	14,721,146
<b>Texas A&amp;M University System Subtotal</b>	<b>\$46,685,314</b>	<b>\$24,448,650</b>	<b>\$17,493,944</b>	<b>\$905,000</b>	<b>\$1,785,000</b>	<b>\$7,221,502</b>	<b>\$98,539,410</b>
<b>Texas Tech University System</b>							
Angelo State University	1,950,000	150,000	100,000	0	1,100,000	0	3,300,000
Texas Tech University	4,775,000	1,694,000	1,822,000	120,000	530,000	0	8,941,000
Texas Tech University Health Sciences Center	4,760,000	2,445,000	1,586,000	895,000	1,094,000	495,000	11,275,000
<b>Texas Tech University System Subtotal</b>	<b>\$11,485,000</b>	<b>\$4,289,000</b>	<b>\$3,508,000</b>	<b>\$1,015,000</b>	<b>\$2,724,000</b>	<b>\$495,000</b>	<b>\$23,516,000</b>
<b>The University of North Texas System</b>							
University of North Texas	10,530,000	27,319,400	13,275,000	200,000	750,000	25,000	52,099,400
University of North Texas Health Science Center at Fort Worth	0	0	0	0	0	180,000	180,000
University of North Texas System	137,500	1,234,000	0	50,000	15,000	283,500	1,720,000
<b>The University of North Texas System Subtotal</b>	<b>\$10,667,500</b>	<b>\$28,553,400</b>	<b>\$13,275,000</b>	<b>\$250,000</b>	<b>\$765,000</b>	<b>\$488,500</b>	<b>\$53,999,400</b>
<b>The Texas State University System</b>							
Lamar State College - Orange	882,000	0	0	0	0	0	882,000
Texas State University - San Marcos	4,351,643	6,718,947	1,895,807	425,000	0	6,932,532	20,323,929
Sul Ross State University	443,500	4,200,000	0	0	0	90,000	4,733,500
Sam Houston State University	6,105,000	1,385,000	3,315,000	25,000	1,420,000	0	12,250,000
Lamar State College - Port Arthur	110,000	860,000	132,000	0	0	0	1,102,000
Lamar Institute of Technology	206,000	141,000	25,000	0	5,000	250,000	627,000
Lamar University	231,000	745,000	1,955,000	2,170,000	475,000	1,460,000	7,036,000
<b>The Texas State University System Subtotal</b>	<b>\$12,329,143</b>	<b>\$14,049,947</b>	<b>\$7,322,807</b>	<b>\$2,620,000</b>	<b>\$1,900,000</b>	<b>\$8,732,532</b>	<b>\$46,954,429</b>
<b>Texas State Technical College System</b>							
Texas State Technical College - Harlingen	2,200,000	1,795,000	380,000	1,040,000	240,000	0	5,655,000
Texas State Technical College - Marshall	0	252,000	0	0	0	50,000	302,000
Texas State Technical College - Waco	3,346,650	2,274,250	8,682,000	0	287,500	406,000	14,996,400
Texas State Technical College - West Texas	162,000	870,000	0	10,000	0	20,000	1,062,000
<b>Texas State Technical College System Subtotal</b>	<b>\$5,708,650</b>	<b>\$5,191,250</b>	<b>\$9,062,000</b>	<b>\$1,050,000</b>	<b>\$527,500</b>	<b>\$476,000</b>	<b>\$22,015,400</b>

Table 3 - 2011 MP2 Summary, Planned Deferred Maintenance by Type, FY 2011 – 2015

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
<b>Independent</b>							
Texas Woman's University	3,557,000	3,411,000	3,870,000	3,189,794	1,160,849	2,090,000	17,278,643
Midwestern State University	3,044,500	2,108,000	3,488,300	123,000	0	0	8,763,800
Stephen F. Austin State University	1,403,000	2,190,000	2,322,000	763,000	150,000	0	6,828,000
Texas Southern University	12,673,815	3,862,688	5,896,116	23,673	29,237	29,149	22,514,678
<b>Independent Subtotal</b>	<b>\$20,678,315</b>	<b>\$11,571,688</b>	<b>\$15,576,416</b>	<b>\$4,099,467</b>	<b>\$1,340,086</b>	<b>\$2,119,149</b>	<b>\$55,385,121</b>
<b>Grand Total</b>	<b>\$226,390,610</b>	<b>\$222,933,051</b>	<b>\$112,944,172</b>	<b>\$33,531,529</b>	<b>\$29,244,119</b>	<b>\$96,198,827</b>	<b>\$721,242,308</b>



Table 4 - 2011 MP4 Summary, Actual Expenditures for FY 2010

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
<b>The University of Texas System</b>							
The University of Texas Health Science Center at Houston	1,097,240	282,093	37,173	923,217	0	825,119	3,164,842
The University of Texas - Pan American	638,578	992,458	258,445	0	0	0	1,889,481
The University of Texas System	0	0	0	0	0	111,647	111,647
The University of Texas Health Science Center at San Antonio	151,973	41,483	657,513	4,912,210	47,657	2,590,084	8,400,920
The University of Texas Health Center at Tyler	266,463	181,266	1,179,536	272,352	0	2,826,346	4,725,963
The University of Texas at Tyler	100,000	0	0	0	0	0	100,000
The University of Texas at San Antonio	266,372	489,331	679,496	170,599	0	663,161	2,268,959
The University of Texas at El Paso	677,014	248,000	835,000	0	200,000	0	1,960,014
The University of Texas at Dallas	0	0	1,475,000	0	0	200,000	1,675,000
The University of Texas at Brownsville	0	213,047	0	0	0	0	213,047
The University of Texas at Austin	7,070,798	8,056,035	2,436,500	0	1,385,671	3,097,926	22,046,930
The University of Texas at Arlington	3,375,700	1,097,123	1,376,234	599,881	0	0	6,448,938
The University of Texas Medical Branch at Galveston	1,572,463	1,439,530	403,027	179,306	142,874	0	3,737,200
<b>The University of Texas System Subtotal</b>	<b>\$15,216,601</b>	<b>\$13,040,366</b>	<b>\$9,337,924</b>	<b>\$7,057,565</b>	<b>\$1,776,202</b>	<b>\$10,314,283</b>	<b>\$56,742,941</b>
<b>The University of Houston System</b>							
University of Houston	2,717,540	156,489	1,027,556	14,468,296	842,350	14,377,407	33,589,638
University of Houston - Clear Lake	0	365,303	0	0	0	0	365,303
University of Houston - Downtown	0	0	0	0	0	306,866	306,866
<b>The University of Houston System Subtotal</b>	<b>\$2,717,540</b>	<b>\$521,792</b>	<b>\$1,027,556</b>	<b>\$14,468,296</b>	<b>\$842,350</b>	<b>\$14,684,273</b>	<b>\$34,261,807</b>
<b>Texas A&amp;M University System</b>							
Texas A&M University - Corpus Christi	148,516	27,349	0	200	0	0	176,065
Texas A&M University - Commerce	420,000	0	787,000	0	0	200,000	1,407,000
Prairie View A&M University	289,675	0	290,000	625,000	0	1,154,176	2,358,851
Tarleton State University	266,033	0	47,395	0	0	0	313,428
Texas A&M International University	0	60,000	0	0	0	0	60,000
Texas A&M University - Kingsville	478,930	194,002	250,116	110,985	59,995	791,018	1,885,046
Texas A&M University - Texarkana	0	11,725	0	0	0	0	11,725
Texas A&M University System Health Science Center	133,000	134,000	0	0	0	0	267,000
West Texas A&M University	791,200	0	125,000	0	550,000	500,000	1,966,200
Texas A&M University	6,890,347	1,955,025	766,430	0	340,293	1,534,802	11,486,897
<b>Texas A&amp;M University System Subtotal</b>	<b>\$9,417,701</b>	<b>\$2,382,101</b>	<b>\$2,265,941</b>	<b>\$736,185</b>	<b>\$950,288</b>	<b>\$4,179,996</b>	<b>\$19,932,212</b>

Table 4 - 2011 MP4 Summary, Actual Expenditures for FY 2010

INSTITUTION	Architectural	HVAC	Plumbing and Electrical	Safety	Legislative and Mandated	Other	Total Cost
<b>Texas Tech University System</b>							
Angelo State University	715,912	0	0	1,794,921	588,262	769,203	3,868,298
Texas Tech University	1,398,600	85,000	225,000	371,500	3,120,000	0	5,200,100
Texas Tech University Health Sciences Center	2,362,499	334,738	568,465	478,791	79,530	0	3,824,023
<b>Texas Tech University System Subtotal</b>	<b>\$4,477,011</b>	<b>\$419,738</b>	<b>\$793,465</b>	<b>\$2,645,212</b>	<b>\$3,787,792</b>	<b>\$769,203</b>	<b>\$12,892,421</b>
<b>The University of North Texas System</b>							
University of North Texas	5,991,434	1,469,600	896,000	260,000	68,000	1,041,625	9,726,659
<b>The University of North Texas System Subtotal</b>	<b>\$5,991,434</b>	<b>\$1,469,600</b>	<b>\$896,000</b>	<b>\$260,000</b>	<b>\$68,000</b>	<b>\$1,041,625</b>	<b>\$9,726,659</b>
<b>The Texas State University System</b>							
Lamar Institute of Technology	0	36,500	0	0	0	76,000	112,500
Texas State University - San Marcos	1,337,129	1,244,042	519,228	21,704	0	840,571	3,962,674
Lamar University	0	0	50,000	0	0	0	50,000
Sam Houston State University	26,232	216,318	61,211	0	0	0	303,761
<b>The Texas State University System Subtotal</b>	<b>\$1,363,361</b>	<b>\$1,496,860</b>	<b>\$630,439</b>	<b>\$21,704</b>	<b>\$0</b>	<b>\$916,571</b>	<b>\$4,428,935</b>
<b>Texas State Technical College System</b>							
Texas State Technical College - Harlingen	60,000	0	0	20,000	0	0	80,000
Texas State Technical College - Marshall	0	49,309	0	0	0	11,493	60,802
Texas State Technical College - Waco	0	2,120,000	0	0	0	0	2,120,000
Texas State Technical College - West Texas	0	90,500	0	0	0	0	90,500
<b>Texas State Technical College System Subtotal</b>	<b>\$60,000</b>	<b>\$2,259,809</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$11,493</b>	<b>\$2,351,302</b>
<b>Independent</b>							
Texas Woman's University	841,918	0	230,207	0	0	0	1,072,125
Midwestern State University	203,408	375,044	132,738	0	0	0	711,190
Stephen F. Austin State University	1,715,629	3,975,026	1,348,448	171,112	0	0	7,210,215
Texas Southern University	11,645,415	5,935,196	1,123,561	276	52,004	27,773	18,784,225
<b>Independent Subtotal</b>	<b>\$14,406,370</b>	<b>\$10,285,266</b>	<b>\$2,834,954</b>	<b>\$171,388</b>	<b>\$52,004</b>	<b>\$27,773</b>	<b>\$27,777,755</b>
<b>Grand Total</b>	<b>\$53,650,018</b>	<b>\$31,875,532</b>	<b>\$17,786,279</b>	<b>\$25,380,350</b>	<b>\$7,476,636</b>	<b>\$31,945,217</b>	<b>\$168,114,032</b>