



**Summary of Deferred Maintenance
Needs**

FY 2009 to FY 2013

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

January 2009

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



Texas Higher Education Coordinating Board

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Mission of the Coordinating Board

The Texas Higher Education Coordinating Board's mission is to work with the Legislature, Governor, governing boards, higher education institutions, and other entities to help Texas meet the goals of the state's higher education plan, *Closing the Gaps by 2015*, and thereby provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

Philosophy of the Coordinating Board

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies. The Coordinating Board will engage in actions that add value to Texas and to higher education. The agency will avoid efforts that do not add value or that are duplicated by other entities.

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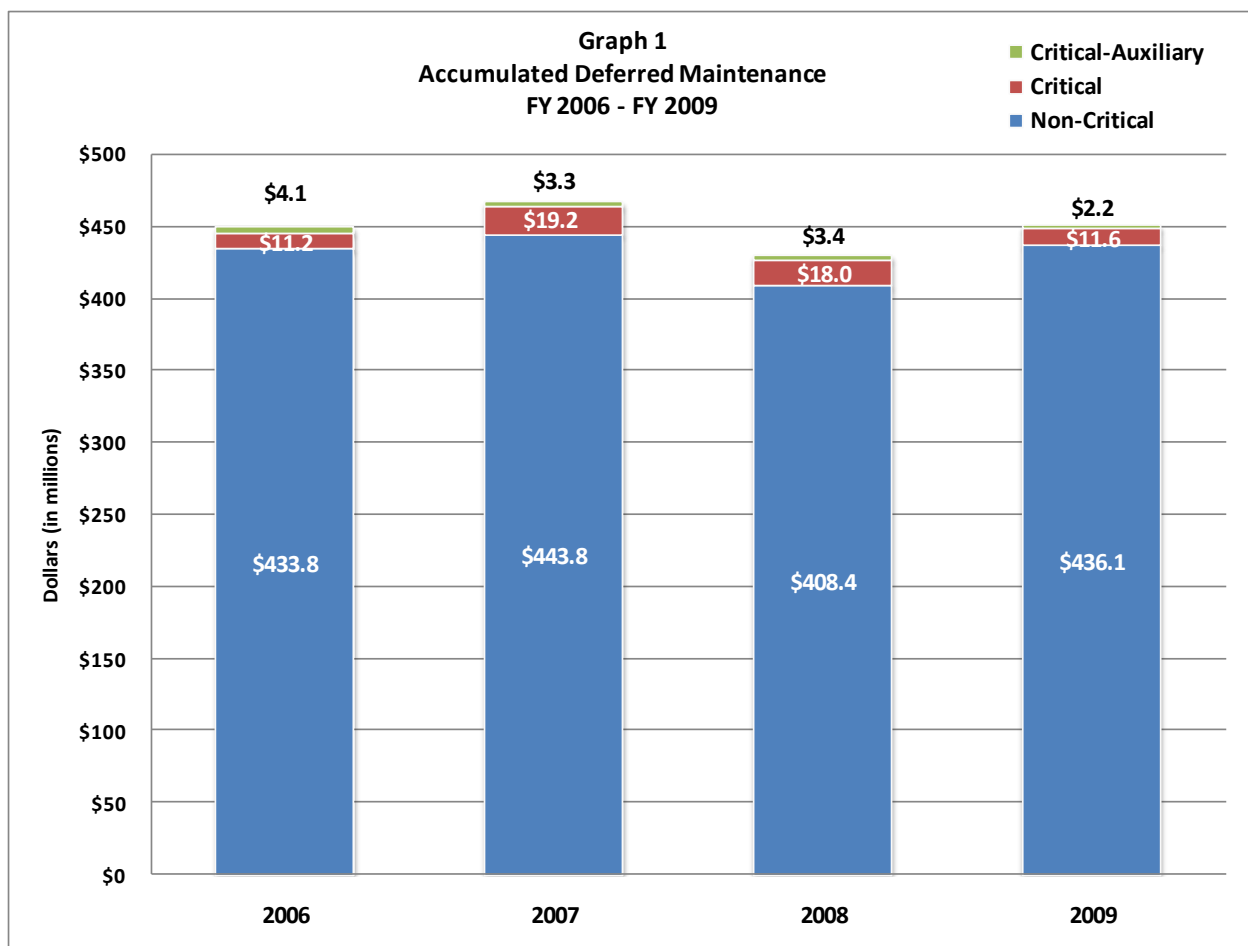
Summary

Texas Education Code, Section 61.0582, gives the Texas Higher Education Coordinating Board (THECB) the task of collecting information on deferred maintenance needs from public institutions (not including community colleges). This data is collected annually by means of the following Master Plan (MP) reports:

- The MP2 identifies current accumulated deferred maintenance (ADM) needs and lists projects planned to address accumulated deferred maintenance needs in the next five years.
- The MP4 lists actual expenditures for ADM in the most recent fiscal year.

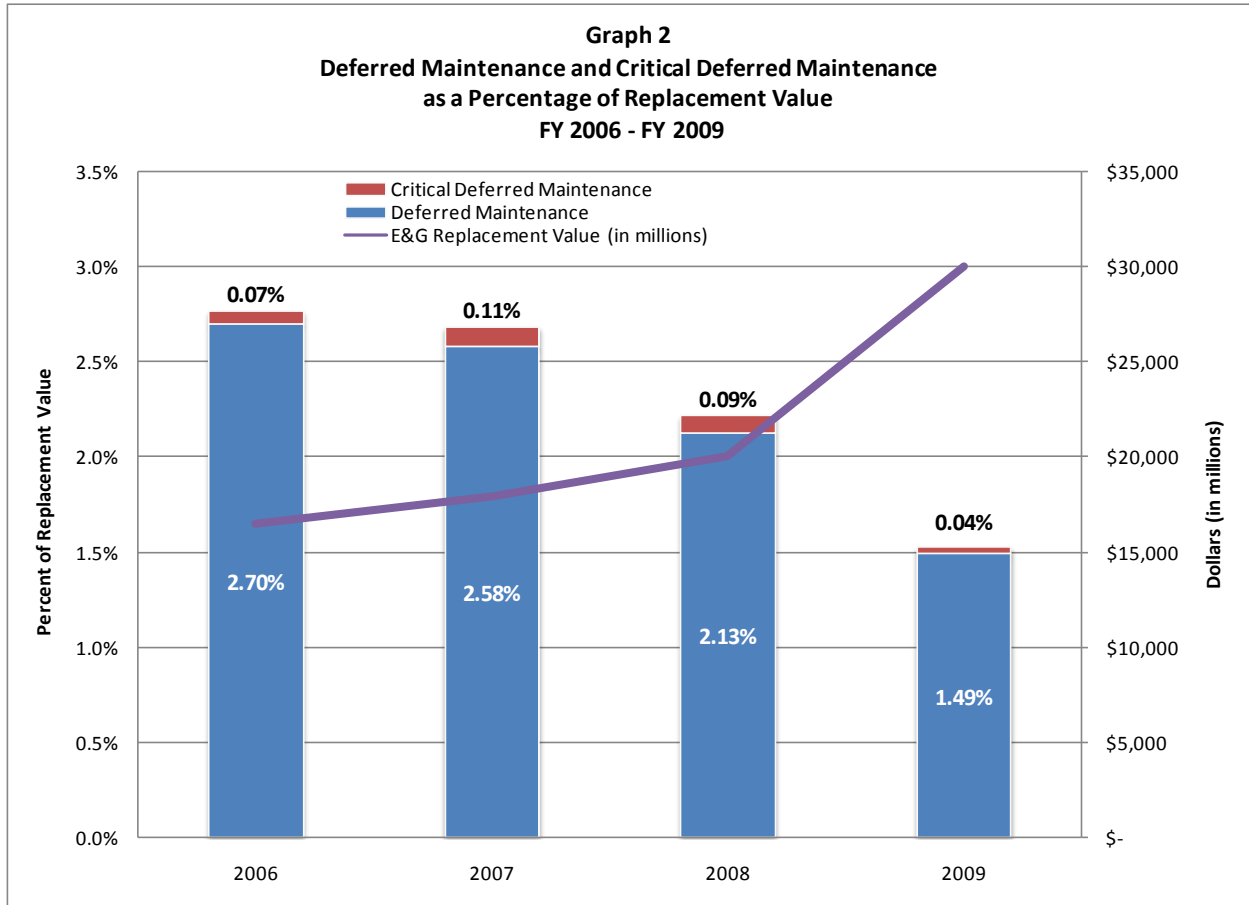
The following information summarizes MP2 and MP4 data submitted to the THECB in October 2008 and covers the deferred maintenance plans for Fiscal Years (FY) 2009 – 2013 and actual expenditures made in FY 2008.

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



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

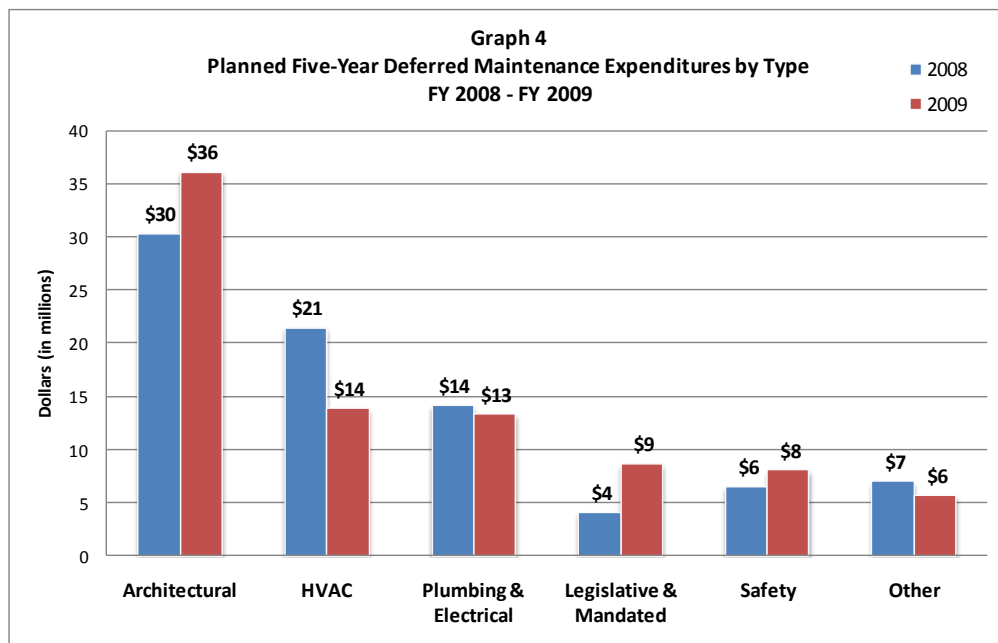
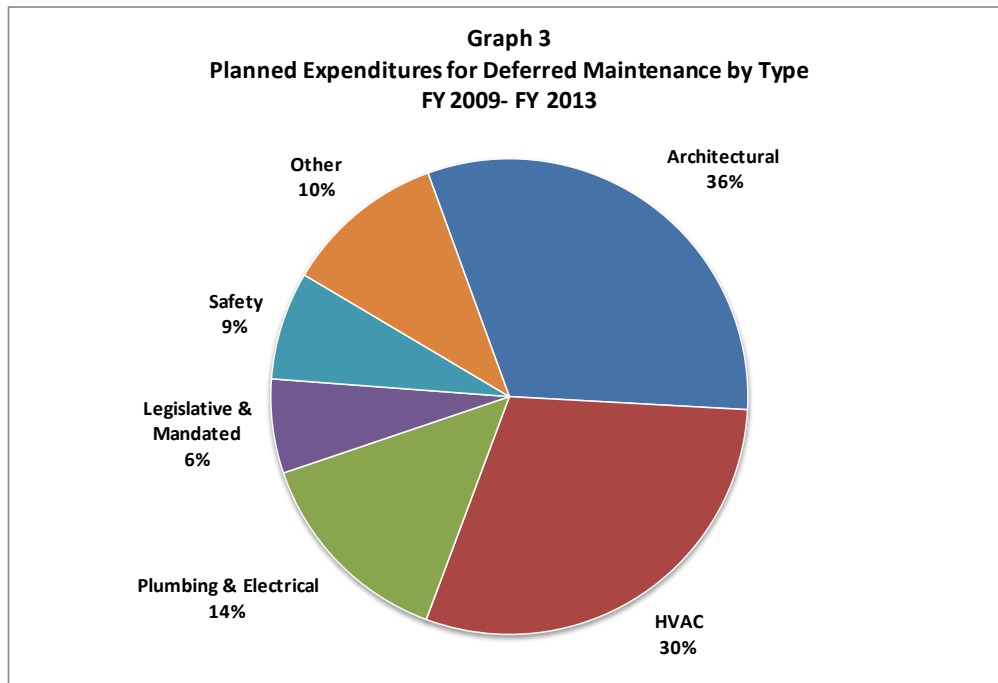
The bars in Graph 2 represent ADM over the past four years and the line represents the overall Educational and General replacement value. The FY 2009 replacement value for E&G space increased by 48 percent from FY 2006. The cost per square foot of the 10 latest projects accounted for 47 percent of this increase. The amount of ADM as a percentage of replacement value continues to decrease. Critical deferred maintenance (CDM) decreased by half from 0.09 percent of replacement value in FY 2008 to 0.04 percent in FY 2009.



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

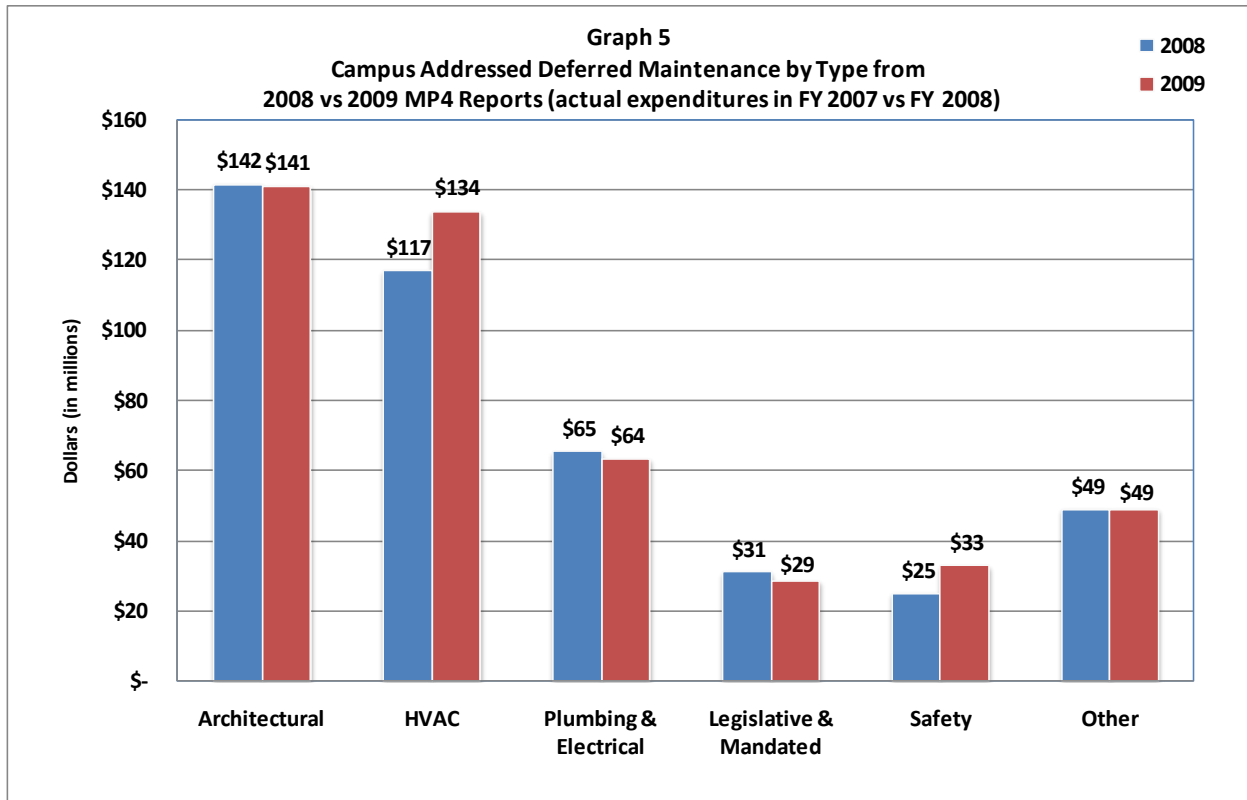
Graph 3 shows the total plans for FY 2009 – 2013 by project type. More than a third of the funding is dedicated to architectural projects and another 30 percent to Heating, Ventilation, and Air Conditioning (HVAC). This distribution remains consistent with previous years' planned expenditures by project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

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



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

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



Source: MP4 reports for 2008 – 2009. See Table 4, *2009 MP4 Summary, Actual Expenditures for FY 2008*, summarizes reported expenditures by institution.

The Campus Master Planning Process

Section 17.101 of the Coordinating Board's rules and regulations provide the mechanisms for fulfilling the intent of the law. All general academic institutions, technical and state colleges, as well as health-related institutions, are required to submit data to the Coordinating Board for the following reports:

17.101 (2) Facilities Development Reports. The Board shall consider projects that are included in the facilities development plans (MP1 and MP2). A project that is not included in the plan may be considered if the Board determines that the institution, even with careful planning, could not reasonably have foreseen the project need.

(B) Campus Deferred Maintenance Plan (MP2). On or before October 15 of every year, an institution shall submit an update to its Campus Deferred Maintenance Plan (MP2) on file with the Board. This report does not include capital renewal projects. The report shall include:

- (i) a list of an institution's facilities backlogged or deferred maintenance needs for the next five years that cost \$10,000 or greater;
- (ii) the amount the institution plans to designate each fiscal year for the next five years to address the backlogged or deferred maintenance reported in the Campus Deferred Maintenance Plan;
- (iii) the amount of an institution's facilities critical backlogged or deferred maintenance needs for the next five years that cost \$10,000 or greater;
- (iv) a plan to address deferred maintenance if a project is delayed three years beyond its originally scheduled completion date; and
- (v) an explanation for the delay in a project and a plan to address deferred maintenance if a project has remained on the institution's MP2 report for a third year.

(C) Campus Addressed Deferred Maintenance Report (MP4). On or before October 15 of every year, an institution shall submit an update to its Campus Addressed Deferred Maintenance Report (MP4) on file with the Board. The report shall include the amount of backlogged or deferred maintenance addressed in previous fiscal year.

The Coordinating Board uses deferred maintenance data to gauge how well institutions are taking care of their facilities. The MP2 and MP4 data collected from each institution by THECB each October is compiled into a master database and summarized in a report.

The Board uses the ratios of deferred and critical deferred maintenance to building replacement value to evaluate construction project applications that are submitted for review. Deferred maintenance is considered critical if it places the institution's facilities, occupants, or mission at risk. Critical auxiliary deferred maintenance is not considered in the deferred maintenance to replacement value ratio because auxiliary enterprise entities receive funds through services provided. Currently, the Board standard requires the ratio of ADM to replacement value be five percent or less. The Board's standard for CDM is zero. A ratio above the standard may cause the Board to question whether proposed project funds might best be used to address the backlog of deferred maintenance on a campus.

Table 1
MP2 Summary, Projected Deferred Maintenance Expenditures by Year

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

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

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

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

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

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

Definitions:

Critical Deferred Maintenance - The physical conditions of a building or facility that place its occupants at risk of harm or the facility at risk of not fulfilling its functions.

Deferred Maintenance - An existing or imminent building maintenance-related deficiency from prior years that needs to be corrected, or scheduled preventive maintenance tasks that were not performed because other tasks funded within the budget were perceived to have higher priority status. The accumulation of facility components in need of repair brought about by age, use, or damage for which remedies are postponed or considered backlogged. This may include those repairs postponed due to insufficient funding.

Education and General (E&G) - Space used for teaching, research, or the preservation of knowledge, including the proportional share used for those activities in any building or facility used jointly with auxiliary enterprise, or space that is permanently unassigned. E&G space is supported by state appropriations.

Replacement Value - The value of an institution's overall campus facilities, as determined annually by the Board. The method of calculation is based upon recently approved Board project costs, with adjustments based upon room types and the institution's location within the state. Replacement values for public universities, the Lamar State Colleges, and the Texas State Technical Colleges are calculated only for E&G space. Replacement values for public health-related institutions are calculated for the NASF space. Replacement values are used to measure the validity of construction projects that are submitted to the Board for approval and are not recommended for insurance purposes.

Net Assignable Square Feet (NASF) - The sum of all areas within the interior walls of rooms on all floors of a building assigned to, or available for assignment to, an occupant or use, excluding unassigned areas. NASF includes auxiliary space and E&G space.

Notes:

1. The University of Texas Medical Branch at Galveston's Deferred Maintenance Reports are delayed due to Hurricane IKE.
2. Texas Tech University System Office changed the owner type on the five of their six buildings from type one to type five. Type five is excluded from the Educational and General Replacement Value calculations. This change resulted in the system office having no Educational and General Replacement Value assigned to its space.
3. Due to a spike in construction costs during 2007 and 2008 the base rate included in the Educational and General Replacement Value calculation increased 47 percent from \$244 per square foot to \$358 per square foot. Therefore, all institutions experienced a 45 percent increase in replacement value over last year's report.
4. The Room Adjustment Coefficient calculated for the Educational and General Replacement Values using the RS Means Square Foot Costs book did not change for the fifth year in a row.
5. The Location Adjustment Coefficient calculated for the Educational and General Replacement Values experienced no overall change. Some institutions experienced less than a two percent change plus or minus. Texas State Technical College - Marshall experienced an 11 percent decrease from the previous year.
6. Overall, there was a 44 percent decrease in reported critical deferred maintenance from last year at \$11.6 million compared to \$20.6 million. Non-critical deferred maintenance of \$438 million was reported at an increased seven percent to the previous year's \$408 million. This year's reported \$30 billion educational and general replacement value was a 50 percent increase over last year's \$20 billion.
7. Texas A&M University's Main Campus includes deferred maintenance for the portion of their buildings occupied by other agencies. The institution's EGRV is calculated using only the institution's occupied space.

Sources:

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

Last Updated: 1/26/2009

Updated by: Paul Turcotte

Table 3
2009 MP2 Summary, Planned Deferred Maintenance by Type, FY 2009 – 2013

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

Table 3
2009 MP2 Summary, Planned Deferred Maintenance by Type, FY 2009 – 2013

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

Table 4
2009 MP4 Summary, Actual Expenditures for FY 2008

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

Table 4
2009 MP4 Summary, Actual Expenditures for FY 2008

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

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