



**Summary of Deferred Maintenance  
Needs**

**FY 2010 to FY 2014**

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

**February 2010**

**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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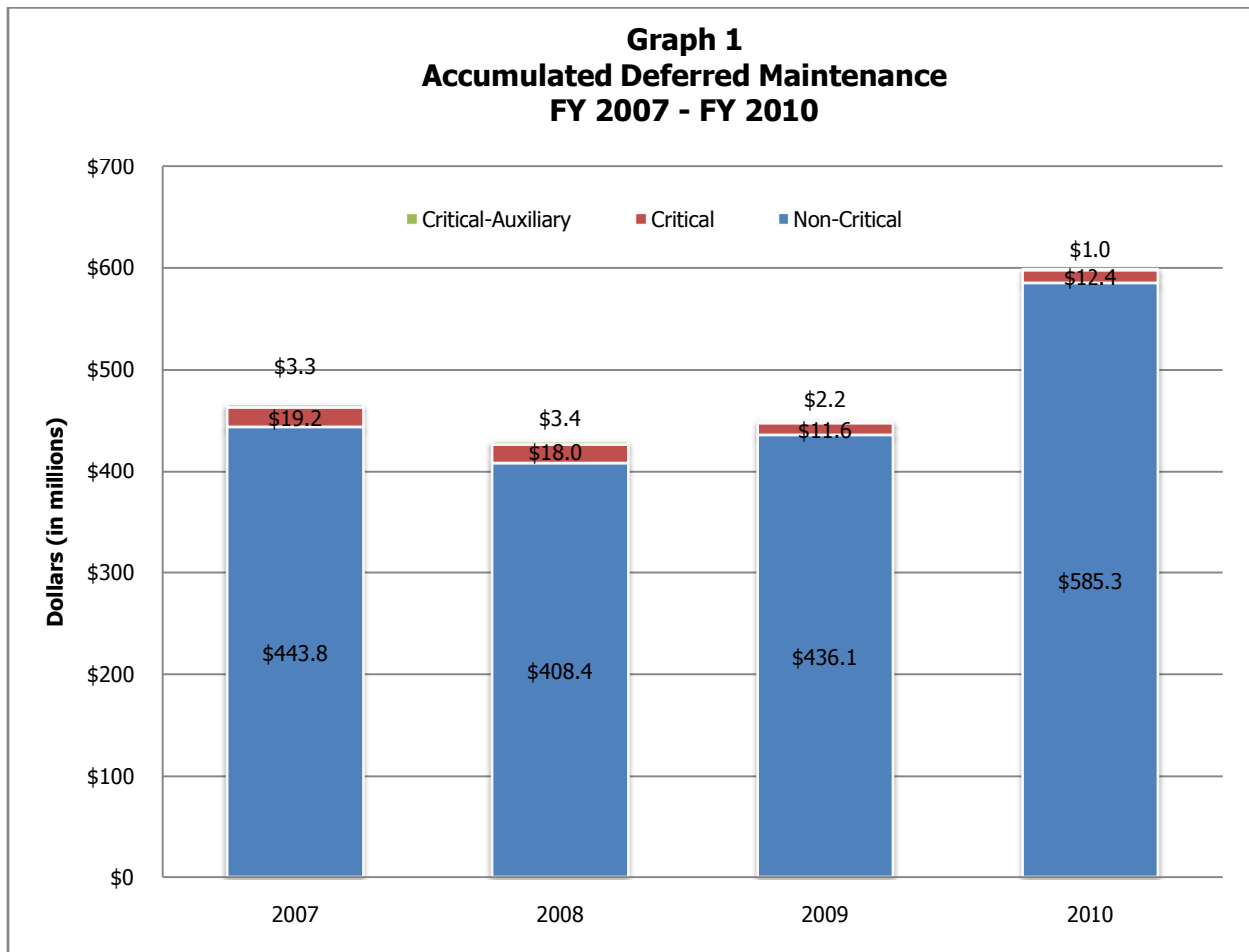
## Summary

Texas Education Code, Section 61.0582, 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). 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.

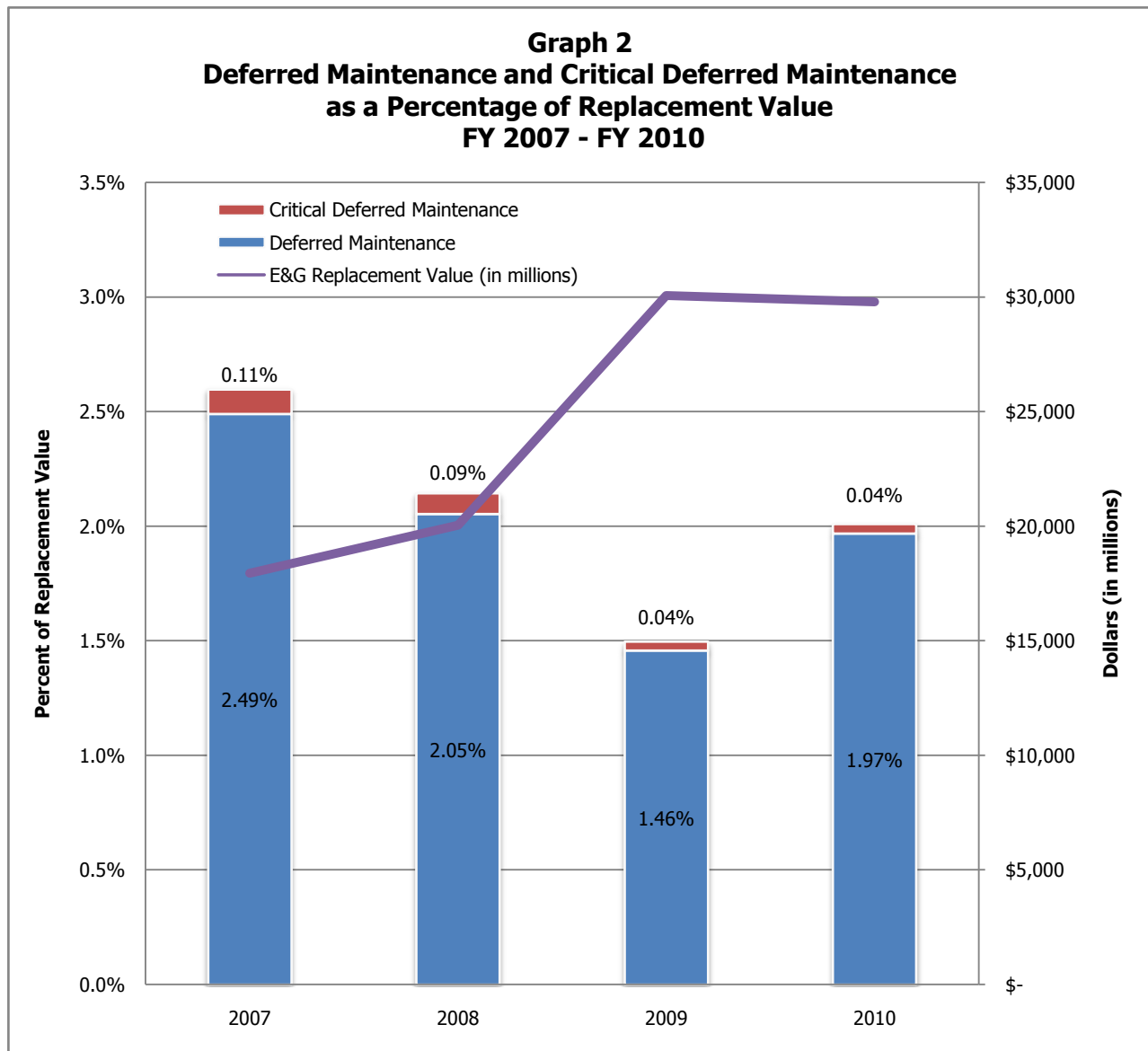
The following information summarizes MP2 and MP4 data submitted to the THECB in October 2009 and covers the deferred maintenance plans for Fiscal Years (FY) 2010 – 2014 and actual expenditures made in FY 2009.

Graph 1 displays the projected expenditures for ADM for FY 2010 – 2014, which totaled \$598.7 million, up 33 percent from the \$449.9 million reported for FY 2009 and up 39 percent from FY 2008.



Source: MP2 reports for FY 2007 - FY 2010. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year*, reported fall 2009.

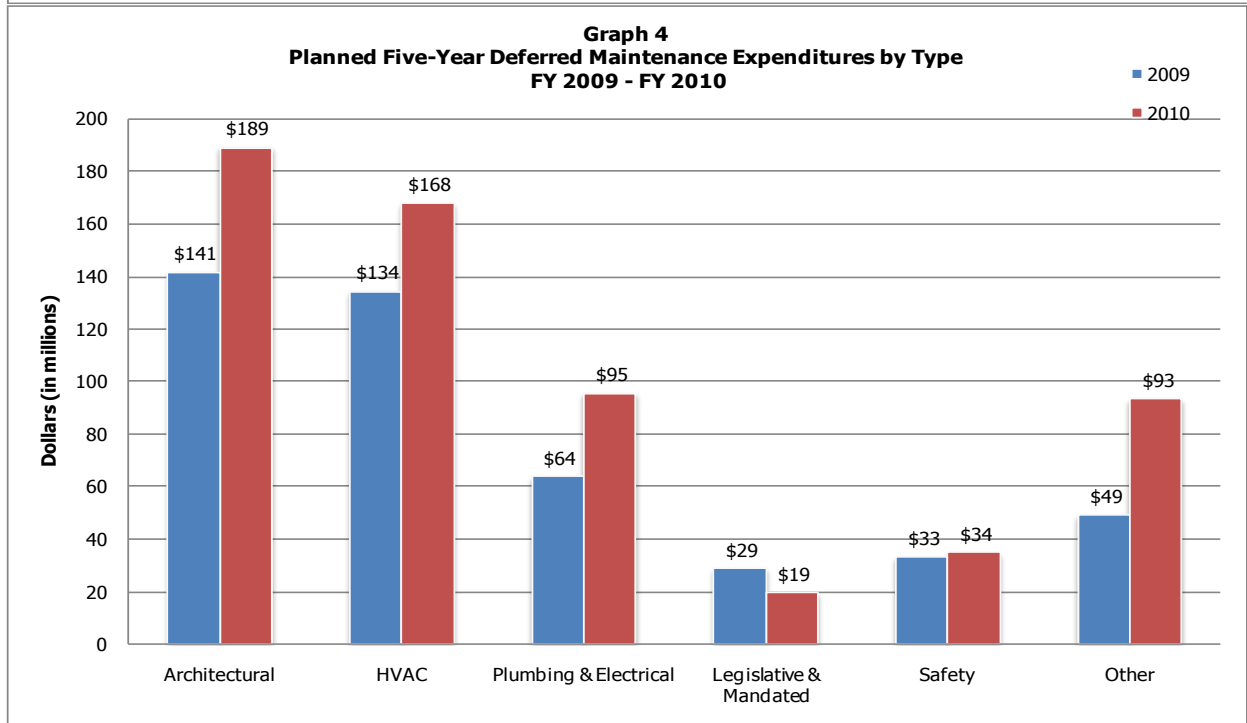
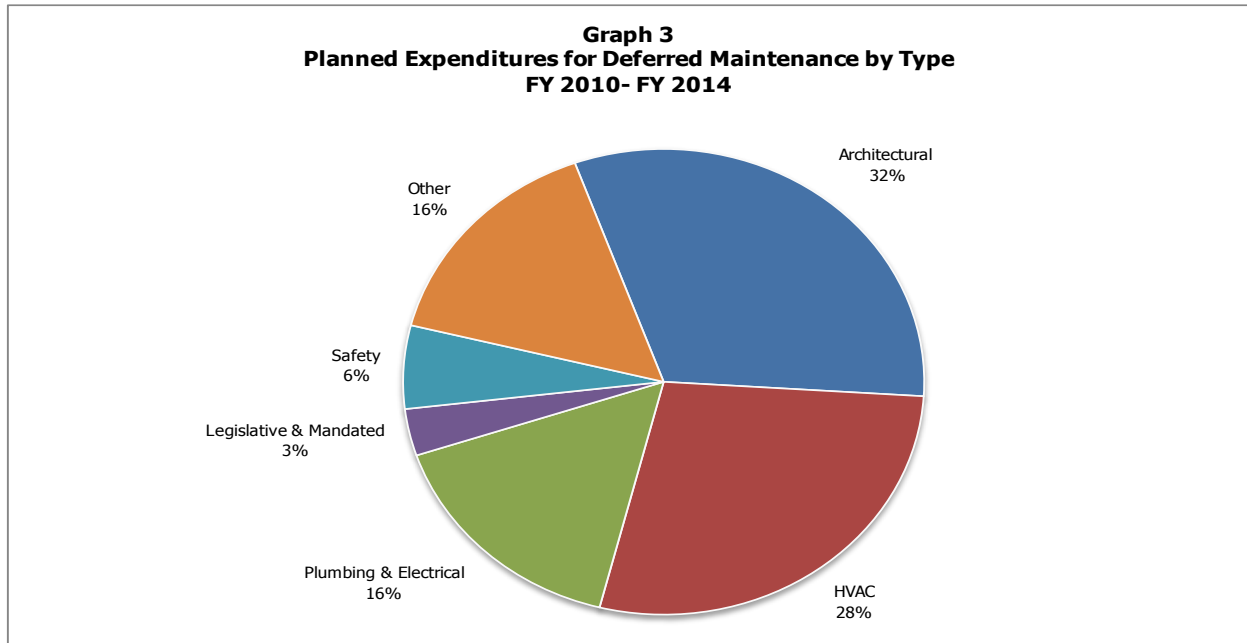
The bars in Graph 2 represent ADM over the past four years and the line represents the overall Educational and General (E&G) replacement value. The FY2010 E&G replacement value decreased by 0.8 percent from FY 2009. The base rate of the 10 latest projects decreased 3 percent from \$358 per square foot to \$347 per square foot. The amount of ADM increased 34 percent from \$436 million for FY 2009 to \$585 million in FY 2010. The \$12.4 million in critical deferred maintenance (CDM) remained consistent to FY 2009 at 0.04 percent of replacement value in FY 2010.



Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2007 – FY 2010. See Table 2, *Institutional Deferred Maintenance to Replacement Value Summary, 2010*.

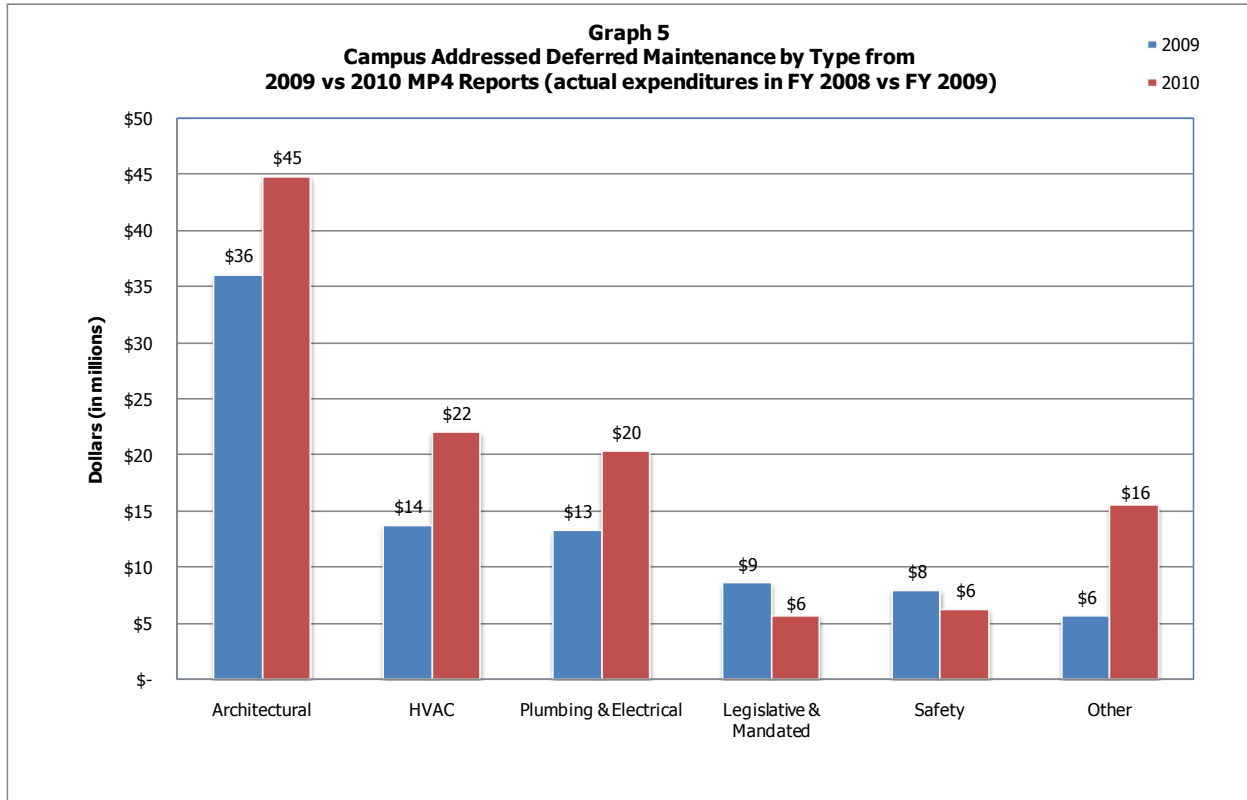
Graph 3 shows the total plans for FY 2010 – 2014 by project type. Thirty two percent of the funding is dedicated to architectural projects and another 28 percent to Heating, Ventilation, and Air Conditioning (HVAC). This distribution remains consistent with previous years' planned expenditures by project type.

The planned five-year expenditures by project type for FY 2010 compared to FY 2009 (Graph 4) indicate HVAC, Plumbing and Electrical spending is up 57 percent from FY 2009, while Legislative, Mandated and Safety spending is down 28 percent.



Source: MP2 reports for FY 2009 – 2010. See Table 3, *Planned Deferred Maintenance by Type*.

The graph below shows the distribution of expenditures submitted in the FY 2009 and FY 2010 MP4 reports. The institutions reported actual expenditures of approximately \$115 million on deferred maintenance for FY 2010. This is \$29 million more than what was reported for actual expenditures in FY 2009. The other spending category increased 177 percent while the Architectural, HVAC, and Plumbing and Electrical all increased 38 percent from FY 2009. Safety and legislative and mandated spending decreased 28 percent as compared to FY 2009.



Source: MP4 reports for 2009 – 2010. See Table 4, *2009 MP4 Summary, Actual Expenditures for FY 2009*, 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 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>The University of Texas System</b>					
The University of Texas Medical Branch at Galveston	6,056,000	8,201,200	10,062,000	12,039,200	14,277,600
The University of Texas - Pan American	2,047,037	820,000	2,356,000	538,000	0
The University of Texas of the Permian Basin	437,000	1,360,000	735,000	400,000	45,000
The University of Texas Health Science Center at San Antonio	12,750,000	5,593,000	6,128,000	4,129,000	8,733,500
The University of Texas Health Science Center at Houston	4,149,371	5,226,589	5,226,589	5,226,589	5,226,588
The University of Texas Health Center at Tyler	2,236,000	0	100,000	0	0
The University of Texas at Tyler	100,000	940,000	132,000	120,000	240,000
The University of Texas at El Paso	1,933,000	1,515,000	1,525,000	2,975,000	2,741,000
The University of Texas at Dallas	1,805,000	1,800,000	2,030,000	1,750,000	1,150,000
The University of Texas at Brownsville	245,000	150,000	0	0	0
The University of Texas System	1,300,000	668,000	0	0	0
The University of Texas at Austin	13,235,000	15,993,155	17,189,070	17,181,699	16,815,990
The University of Texas at Arlington	7,353,000	7,857,000	6,852,000	7,704,000	10,071,000
The University of Texas at San Antonio	2,449,631	3,430,395	2,495,515	2,464,865	2,464,865
<b>Subtotal</b>	<b>56,096,039</b>	<b>53,554,339</b>	<b>54,831,174</b>	<b>54,528,353</b>	<b>61,765,543</b>
<b>The University of Houston System</b>					
University of Houston	12,400,000	13,732,000	12,918,437	2,345,000	2,213,422
University of Houston - Clear Lake	675,000	800,000	680,000	200,000	380,000
University of Houston - Downtown	1,150,000	50,000	50,000	50,000	50,000
<b>Subtotal</b>	<b>14,225,000</b>	<b>14,582,000</b>	<b>13,648,437</b>	<b>2,595,000</b>	<b>2,643,422</b>
<b>Texas A&amp;M University System</b>					
Texas A&M University at Galveston	2,275,000	0	0	0	0
Prairie View A&M University	3,500,000	2,500,000	1,500,000	1,700,000	4,198,000
Tarleton State University	380,116	81,490	1,374,325	0	0
Texas A&M International University	130,000	0	0	0	0
Texas A&M University	10,761,495	7,966,996	11,087,582	5,855,000	8,021,724
Texas A&M University - Commerce	1,930,000	515,000	855,000	517,000	0
Texas A&M University - Corpus Christi	690,425	1,832,000	496,550	625,000	860,000
Texas A&M University Engineer Experiment Station <sup>1</sup>	180,000	0	0	0	0
Texas A&M University System Health Science Center	955,000	350,000	325,000	270,000	265,000
West Texas A&M University	2,705,000	150,000	2,482,000	250,000	300,000
Texas A&M University - Texarkana	78,500	0	0	0	0
Texas A&M University - Kingsville	4,386,376	2,303,000	2,120,000	3,456,200	2,850,000
<b>Subtotal</b>	<b>27,971,912</b>	<b>15,698,486</b>	<b>20,240,457</b>	<b>12,673,200</b>	<b>16,494,724</b>
<b>Texas Tech University System</b>					
Angelo State University	3,900,000	115,000	80,000	350,000	0
Texas Tech University	2,231,000	1,252,000	1,454,000	1,311,000	1,480,000
Texas Tech University Health Sciences Center	3,768,450	1,890,000	1,293,500	1,520,000	1,601,000
<b>Subtotal</b>	<b>9,899,450</b>	<b>3,257,000</b>	<b>2,827,500</b>	<b>3,181,000</b>	<b>3,081,000</b>
<b>The University of North Texas System</b>					
University of North Texas	17,749,000	4,917,000	7,826,000	8,865,000	5,460,000
University of North Texas System	1,125,000	0	0	0	0
<b>Subtotal</b>	<b>18,874,000</b>	<b>4,917,000</b>	<b>7,826,000</b>	<b>8,865,000</b>	<b>5,460,000</b>

Table 1  
MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014
<b>The Texas State University System</b>					
Lamar State College - Orange	0	288,750	362,250	231,000	0
Texas State University - San Marcos	1,499,000	1,709,000	2,177,000	2,053,000	1,710,000
Sul Ross State University	3,080,000	3,110,000	35,000	0	0
Sam Houston State University	2,410,000	930,000	2,815,000	1,125,000	840,000
Lamar State College - Port Arthur	234,480	5,500	87,000	195,000	146,000
Lamar Institute of Technology	600,000	0	0	0	0
Lamar University	762,300	762,300	762,300	762,300	2,032,800
<b>Subtotal</b>	<b>8,585,780</b>	<b>6,805,550</b>	<b>6,238,550</b>	<b>4,366,300</b>	<b>4,728,800</b>
<b>Texas State Technical College System</b>					
Texas State Technical College - Harlingen	2,665,000	1,595,000	375,000	0	0
Texas State Technical College - Marshall	90,000	85,000	55,000	35,000	60,000
Texas State Technical College - Waco	4,360,000	320,000	65,200	449,150	1,108,500
Texas State Technical College - West Texas	1,053,500	58,000	0	0	0
<b>Subtotal</b>	<b>8,168,500</b>	<b>2,058,000</b>	<b>495,200</b>	<b>484,150</b>	<b>1,168,500</b>
<b>Independent</b>					
Texas Woman's University	2,338,620	5,492,759	8,055,000	2,087,500	617,500
Midwestern State University	860,000	2,923,500	1,110,000	1,025,000	925,000
Stephen F. Austin State University	6,850,000	3,150,000	150,000	150,000	2,400,000
Texas Southern University	6,166,543	6,166,545	6,166,547	6,166,571	3,054,128
<b>Subtotal</b>	<b>16,215,163</b>	<b>17,732,804</b>	<b>15,481,547</b>	<b>9,429,071</b>	<b>6,996,628</b>
<b>Grand Total</b>	<b>160,035,844</b>	<b>118,605,179</b>	<b>121,588,865</b>	<b>96,122,074</b>	<b>102,338,617</b>

Table 2  
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2009

FICE	Institution	DM to RV	CDM to RV	Deferred Maintenance (DM)	Critical Deferred Maintenance (CDM)	Educational and General Replacement Value (RV)
<b>The University of Texas System</b>						
003655	The University of Texas System Administration	2%	0.0%	\$ 1,968,000	\$ -	\$ 79,938,292
003656	The University of Texas at Arlington	4%	0.0%	\$ 39,837,000	\$ -	909,833,468
003658	The University of Texas at Austin	3%	0.0%	\$ 80,414,914	\$ -	2,613,674,434
009741	The University of Texas at Dallas	3%	0.0%	\$ 8,535,000	\$ -	333,792,481
003661	The University of Texas at El Paso	1%	0.0%	\$ 10,689,000	\$ -	729,415,485
003599	The University of Texas - Pan American	1%	0.0%	\$ 5,761,037	\$ -	436,758,418
030646	The University of Texas at Brownsville	0%	0.4%	\$ -	\$ 395,000	106,791,667
009930	The University of Texas of the Permian Basin	3%	0.0%	\$ 2,977,000	\$ -	111,819,621
010115	The University of Texas at San Antonio	2%	0.0%	\$ 13,305,271	\$ -	587,895,673
011163	The University of Texas at Tyler	1%	0.0%	\$ 1,532,000	\$ -	136,420,161
	Subtotal	3%	0.0%	\$165,019,222	\$ 395,000	\$ 6,046,339,700
<b>Texas A&amp;M University System</b>						
003629	Texas A&M University System Administration <sup>1</sup>	0%	0.0%	\$ -	\$ -	\$ 53,698,268
003632	Texas A&M University <sup>1</sup>	2%	0.0%	\$ 43,692,797	\$ -	2,447,272,115
010298	Texas A&M University at Galveston	2%	0.0%	\$ 2,275,000	\$ -	95,615,046
003630	Prairie View A&M University	4%	0.0%	\$ 13,398,000	\$ -	300,507,186
003631	Tarleton State University	1%	0.0%	\$ 1,835,931	\$ -	266,983,272
011161	Texas A&M University - Corpus Christi	2%	0.0%	\$ 4,503,975	\$ -	182,085,113
003639	Texas A&M University - Kingsville	4%	0.1%	\$ 14,905,576	\$ 210,000	346,355,636
009651	Texas A&M International University	0%	0.0%	\$ 130,000	\$ -	150,755,808
003665	West Texas A&M University	2%	0.0%	\$ 5,887,000	\$ -	322,127,965
003565	Texas A&M University - Commerce	2%	0.0%	\$ 3,817,000	\$ -	232,691,593
029269	Texas A&M University - Texarkana	0%	0.0%	\$ 78,500	\$ -	38,669,921
103631	Texas A&M University - Central Texas	0%	0.0%	\$ -	\$ -	-
103639	Texas A&M University - San Antonio	0%	0.0%	\$ -	\$ -	-
	Subtotal	2%	0.0%	\$ 90,523,779	\$ 210,000	\$ 4,436,761,923
<b>University of Houston System</b>						
011721	University of Houston System Administration	0%	0.0%	\$ -	\$ -	\$ 70,787,580
003652	University of Houston	3%	0.0%	\$ 43,608,859	\$ -	1,437,439,028
011711	University of Houston - Clear Lake	1%	0.0%	\$ 2,735,000	\$ -	214,665,975
012826	University of Houston - Downtown	1%	0.0%	\$ 1,350,000	\$ -	235,610,720
013231	University of Houston - Victoria	0%	0.0%	\$ -	\$ -	50,055,897
	Subtotal	2%	0.0%	\$ 47,693,859	\$ -	\$ 2,008,559,201
<b>University of North Texas System</b>						
103594	University of North Texas System Administration	9%	0.0%	\$ 1,125,000	\$ -	\$ 12,572,279
003594	University of North Texas	4%	0.7%	\$ 37,727,000	\$ 7,090,000	955,798,915
113594	University of North Texas at Dallas	0%	0.0%	\$ -	\$ -	26,488,451
	Subtotal	4%	0.7%	\$ 38,852,000	\$ 7,090,000	\$ 994,859,645
<b>Texas Tech University System</b>						
439154	Texas Tech University System Administration	0%	0.0%	\$ -	\$ -	\$ -
003644	Texas Tech University	1%	0.0%	\$ 7,728,000	\$ -	910,541,030
003541	Angelo State University	2%	0.0%	\$ 4,445,000	\$ -	231,922,613
	Subtotal	1%	0.0%	\$12,173,000	\$0	\$1,142,463,643

Table 2  
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2009

<b>Texas State University System</b>						
000110	Texas State University System	0%	0.0%	\$ -	\$ -	\$ -
003581	Lamar University	1%	0.0%	\$ 4,932,000	\$ -	401,813,508
036273	Lamar Institute of Technology	1%	0.0%	\$ 580,000	\$ 20,000	44,561,380
023582	Lamar State College - Orange	2%	0.0%	\$ 882,000	\$ -	54,316,437
023485	Lamar State College - Port Arthur	1%	0.0%	\$ 667,980	\$ -	50,078,905
003606	Sam Houston State University	2%	0.0%	\$ 8,120,000	\$ -	331,072,213
003615	Texas State University - San Marcos	1%	0.0%	\$ 9,148,000	\$ -	784,930,727
003625	Sul Ross State University	5%	0.0%	\$ 6,225,000	\$ -	116,784,866
000020	Sul Ross State University Rio Grande College	0%	0.0%	\$ -	\$ -	-
Subtotal		2%	0.0%	\$ 30,554,980	\$ 20,000	\$ 1,783,558,037
<b>The Independent Institutions</b>						
003592	Midwestern State University	4%	0.0%	\$ 6,843,500	\$ -	\$ 155,359,371
003624	Stephen F. Austin State University	3%	0.0%	\$ 12,700,000	-	384,982,077
003642	Texas Southern University	5%	0.0%	\$ 26,840,108	-	503,781,880
003646	Texas Woman's University	5%	0.0%	\$ 18,591,379	-	363,975,404
Subtotal		5%	0.0%	\$64,974,987	\$0	\$1,408,098,732
<b>Health-Related Institutions</b>						
000030	The University of Texas Southwestern Medical Center at Dallas	0%	0.0%	\$ -	-	2,528,301,077
104952	The University of Texas Medical Branch at Galveston	3%	0.0%	\$ 50,636,000	-	1,947,715,672
011618	The University of Texas Health Science Center at Houston	2%	0.0%	\$ 25,055,726	-	1,399,291,476
000040	The University of Texas Health Science Center at San Antonio	4%	0.0%	\$ 37,333,500	-	1,019,942,921
025554	The University of Texas MD Anderson Cancer Center	0%	0.0%	\$ -	-	2,941,229,713
000404	The University of Texas Health Center at Tyler	1%	0.0%	\$ 2,336,000	-	206,341,021
000089	Texas A&M University Health Science Center	1%	0.0%	\$ 2,165,000	-	404,340,402
000130	University of North Texas Health Science Center at Fort Worth	0%	0.0%	\$ -	-	356,761,885
000412	Texas Tech University Health Sciences Center	1%	0.0%	\$ 10,072,950	-	755,149,266
Subtotal		1%	0.0%	\$127,599,176	\$ -	\$ 11,559,073,433
<b>Texas State Technical College System</b>						
009642	Texas State Technical College System	0%	0.0%	\$ -	\$ -	\$ 3,862,264
009225	Texas State Technical College - Harlingen	2%	0.5%	\$ 3,885,000	750,000	155,678,450
009932	Texas State Technical College - West Texas	2%	0.0%	\$ 1,111,500	-	49,426,331
033965	Texas State Technical College - Marshall	0%	0.0%	\$ 325,000	-	22,041,155
003634	Texas State Technical College - Waco	1%	2.2%	\$ 2,402,850	3,900,000	179,497,131
Subtotal		2%	1.1%	\$ 7,724,350	\$ 4,650,000	\$ 410,505,331
Public Universities Total		3%	0.0%	\$ 449,791,827	\$ 7,715,000	\$ 17,820,640,881
Public Health-Related Institutions Total		1%	0.0%	\$ 127,599,176	\$ -	\$ 11,559,073,433
Texas State Technical College System Total		2%	1.1%	\$ 7,724,350	\$ 4,650,000	\$ 410,505,331
All Institutions Total		2%	0.0%	\$ 585,115,353	\$ 12,365,000	\$ 29,790,219,645

Note 1: Total Deferred Maintenance to Replacement Value of \$585,115,353 + \$12,365,000 = \$586,480,353.  
The above report does not include Agency or critical-auxiliary deferred maintenance:

Critical-Auxiliary Deferred Maintenance (Texas Southern and Lamar University's)	\$1,030,226
Texas A&M University Engineer Experiment Station (Agency)	\$180,000

Total Deferred Maintenance as reported on the FY 2010 MP2 report (\$586,480,353 + \$1,030,226 + \$180,000) =	\$598,690,579
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Table 2  
Institutional Deferred Maintenance to Replacement Value Summary – Fall 2009

**Notes:**

1. The Memorial Student Center, with joint use between TAMU & TAMU System, is currently under major renovation. Due to very limited use during this time, the replacement value has been adjusted accordingly.
2. Overall, there was a seven percent increase in reported critical deferred maintenance from Fall 2008 to Fall 2009. Non-critical deferred maintenance of \$585 million was reported at an increased 34 percent to the previous year's \$438 million. While the total E&G square footage has increased 5.7% (from 70.3 million SF in Fall 2008 to 74.4 SF in Fall 2009), the E&G replacement value decreased slightly at 0.8 percent (from \$30.1 billion in Fall 2008 to \$29.8 billion in Fall 2009). This is attributable to the calculation's base rate decreasing three percent this year.

**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 for room type and institutional location within the state. Replacement values are calculated only for E&G space (exception: health-related institutions are calculated on NASF space). Deferred critical-auxiliary projects are not included in the value. 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 2009 Certified Facilities Inventory, MP2, and MP4 Reports (submitted Fall 2009)  
2010 RSMeans Square Foot Costs, 31st Annual Edition, Published December 2009  
RSMeans Reed Construction Data QuickCost Estimator ([www.rsmeans.com](http://www.rsmeans.com))

Table 3  
2010 MP2 Summary, Planned Deferred Maintenance by Type, FY 2010 – 2014

INSTITUTION	Architectural	HVAC	Plumbing Electrical	Safety	Legislative Mandated	Other	Total Cost
<b>The University of Texas System</b>							
The University of Texas Medical Branch at Galveston	14,153,600	7,577,400	12,923,600	8,790,700	4,650,000	2,540,700	50,636,000
The University of Texas - Pan American	705,000	3,556,037	0	1,500,000	0	0	5,761,037
The University of Texas of the Permian Basin	2,120,000	127,000	230,000	5,000	400,000	95,000	2,977,000
The University of Texas Health Science Center at San Antonio	4,411,000	26,316,000	2,640,500	771,000	380,000	2,815,000	37,333,500
The University of Texas Health Science Center at Houston	2,980,227	16,701,755	25,000	1,318,744	0	4,030,000	25,055,726
The University of Texas Health Center at Tyler	186,000	625,000	415,000	0	0	1,110,000	2,336,000
The University of Texas at Tyler	1,300,000	0	232,000	0	0	0	1,532,000
The University of Texas at El Paso	4,392,000	2,363,000	2,746,000	988,000	200,000	0	10,689,000
The University of Texas at Dallas	2,765,000	800,000	3,870,000	0	900,000	200,000	8,535,000
The University of Texas at Brownsville	150,000	175,000	40,000	0	30,000	0	395,000
The University of Texas System	0	0	0	0	0	1,968,000	1,968,000
The University of Texas at Austin	33,876,475	10,072,000	7,651,500	0	3,633,500	25,181,439	80,414,914
The University of Texas at Arlington	18,344,000	13,879,000	4,826,000	2,750,000	10,000	28,000	39,837,000
The University of Texas at San Antonio	2,831,764	6,509,021	2,670,051	529,435	50,000	715,000	13,305,271
<b>Subtotal</b>	<b>88,215,066</b>	<b>88,701,213</b>	<b>38,269,651</b>	<b>16,652,879</b>	<b>10,253,500</b>	<b>38,683,139</b>	<b>280,775,448</b>
<b>The University of Houston System</b>							
University of Houston	4,401,859	374,000	938,000	450,000	300,000	37,145,000	43,608,859
University of Houston - Clear Lake	500,000	1,685,000	250,000	0	0	300,000	2,735,000
University of Houston - Downtown	0	250,000	0	0	0	1,100,000	1,350,000
<b>Subtotal</b>	<b>4,901,859</b>	<b>2,309,000</b>	<b>1,188,000</b>	<b>450,000</b>	<b>300,000</b>	<b>38,545,000</b>	<b>47,693,859</b>
<b>Texas A&amp;M University System</b>							
Texas A&M University at Galveston	75,000	690,000	1,000,000	10,000	0	500,000	2,275,000
Prairie View A&M University	1,787,500	3,722,500	3,870,000	1,860,000	0	2,158,000	13,398,000
Tarleton State University	981,079	448,540	347,301	0	0	59,011	1,835,931
Texas A&M International University	0	60,000	70,000	0	0	0	130,000
Texas A&M University	29,163,418	5,840,168	2,450,683	146,184	625,000	5,467,344	43,692,797
Texas A&M University - Commerce	1,145,000	1,330,000	1,007,000	0	75,000	260,000	3,817,000
Texas A&M University - Corpus Christi	929,550	2,581,225	627,550	140,650	0	225,000	4,503,975
Texas A&M University Engineer Experiment Station	0	180,000	0	0	0	0	180,000
Texas A&M University System Health Science Center	1,140,000	760,000	265,000	0	0	0	2,165,000
West Texas A&M University	3,482,000	200,000	475,000	25,000	1,125,000	580,000	5,887,000
Texas A&M University - Texarkana	78,500	0	0	0	0	0	78,500
Texas A&M University - Kingsville	5,649,430	6,385,000	1,506,146	1,350,000	225,000	0	15,115,576
<b>Subtotal</b>	<b>44,431,477</b>	<b>22,197,433</b>	<b>11,618,680</b>	<b>3,531,834</b>	<b>2,050,000</b>	<b>9,249,355</b>	<b>93,078,779</b>
<b>Texas Tech University System</b>							
Angelo State University	2,460,000	15,000	265,000	1,485,000	220,000	0	4,445,000
Texas Tech University	4,357,000	1,102,000	1,475,000	237,000	557,000	0	7,728,000
Texas Tech University Health Sciences Center	3,996,500	2,312,450	1,028,250	1,265,000	765,500	705,250	10,072,950
<b>Subtotal</b>	<b>10,813,500</b>	<b>3,429,450</b>	<b>2,768,250</b>	<b>2,987,000</b>	<b>1,542,500</b>	<b>705,250</b>	<b>22,245,950</b>
<b>The University of North Texas System</b>							
University of North Texas	8,748,000	22,645,000	11,700,000	0	853,000	871,000	44,817,000
University of North Texas System	75,000	1,000,000	0	50,000	0	0	1,125,000
<b>Subtotal</b>	<b>8,823,000</b>	<b>23,645,000</b>	<b>11,700,000</b>	<b>50,000</b>	<b>853,000</b>	<b>871,000</b>	<b>45,942,000</b>

Table 3  
2010 MP2 Summary, Planned Deferred Maintenance by Type, FY 2010 – 2014

INSTITUTION	Architectural	HVAC	Plumbing Electrical	Safety	Legislative Mandated	Other	Total Cost
<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	2,261,000	4,422,000	10,000	2,455,000	0	0	9,148,000
Sul Ross State University	185,000	0	6,000,000	0	0	40,000	6,225,000
Sam Houston State University	2,905,000	1,250,000	2,450,000	25,000	1,490,000	0	8,120,000
Lamar State College - Port Arthur	94,000	445,000	128,980	0	0	0	667,980
Lamar Institute of Technology	246,000	209,000	35,000	0	15,000	95,000	600,000
Lamar University	22,000	685,000	1,420,000	2,150,000	650,000	155,000	5,082,000
<b>Subtotal</b>	<b>6,595,000</b>	<b>7,011,000</b>	<b>10,043,980</b>	<b>4,630,000</b>	<b>2,155,000</b>	<b>290,000</b>	<b>30,724,980</b>
<b>Texas State Technical College System</b>							
Texas State Technical College - Harlingen	1,530,000	880,000	375,000	1,850,000	0	0	4,635,000
Texas State Technical College - Marshall	0	265,000	5,000	0	0	55,000	325,000
Texas State Technical College - Waco	166,650	4,393,700	528,000	192,500	612,000	410,000	6,302,850
Texas State Technical College - West Texas	194,000	907,500	0	10,000	0	0	1,111,500
<b>Subtotal</b>	<b>1,890,650</b>	<b>6,446,200</b>	<b>908,000</b>	<b>2,052,500</b>	<b>612,000</b>	<b>465,000</b>	<b>12,374,350</b>
<b>Independent</b>							
Texas Woman's University	3,890,530	5,400,000	3,610,000	2,890,000	1,160,849	1,640,000	18,591,379
Midwestern State University	2,665,500	1,897,000	2,281,000	0	0	0	6,843,500
Stephen F. Austin State University	1,850,000	5,325,000	3,875,000	1,175,000	475,000	0	12,700,000
Texas Southern University	14,753,442	1,195,102	9,070,706	60,000	0	2,641,084	27,720,334
<b>Subtotal</b>	<b>23,159,472</b>	<b>13,817,102</b>	<b>18,836,706</b>	<b>4,125,000</b>	<b>1,635,849</b>	<b>4,281,084</b>	<b>65,855,213</b>
<b>Grand Total</b>	<b>188,830,024</b>	<b>167,556,398</b>	<b>95,333,267</b>	<b>34,479,213</b>	<b>19,401,849</b>	<b>93,089,828</b>	<b>598,690,579</b>

Table 4  
2010 MP4 Summary, Actual Expenditures for FY 2009

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
<b>The University of Texas System</b>							
The University of Texas Health Science Center at Houston	838,723	2,104,393	33,439	433,406	0	411,193	3,821,154
The University of Texas - Pan American	1,058,971	40,650	0	7,183	0	0	1,106,804
The University of Texas Health Science Center at San Antonio	1,106,301	370,416	544,177	208,210	34,503	62,765	2,326,372
The University of Texas Health Center at Tyler	467,672	324,913	335,057	330,216	4,163	0	1,462,021
The University of Texas at Tyler	53,190	0	0	0	0	0	53,190
The University of Texas at San Antonio	975,514	628,970	508,537	143,899	90,346	357,043	2,704,309
The University of Texas at El Paso	1,106,000	811,000	281,511	0	0	485,000	2,683,511
The University of Texas at Dallas	1,135,000	250,000	1,175,000	0	320,000	0	2,880,000
The University of Texas at Brownsville	0	27,367	0	0	0	0	27,367
The University of Texas at Austin	4,165,936	5,438,497	1,697,256	155,640	2,695,857	3,122,318	17,275,504
The University of Texas at Arlington	1,097,055	547,785	1,210,175	76,710	0	13,726	2,945,451
The University of Texas Medical Branch at Galveston	1,325,484	508,381	1,042,372	1,486,942	1,486,942	0	5,850,121
<b>Subtotal</b>	<b>13,329,846</b>	<b>11,052,372</b>	<b>6,827,524</b>	<b>2,842,206</b>	<b>4,631,811</b>	<b>4,452,045</b>	<b>43,135,804</b>
<b>The University of Houston System</b>							
University of Houston	3,045,699	511,353	923,535	0	31,686	745,087	5,257,360
University of Houston - Clear Lake	32,003	383,465	0	0	0	0	415,468
University of Houston - Downtown	0	112,820	0	0	0	101,923	214,743
<b>Subtotal</b>	<b>3,077,702</b>	<b>1,007,638</b>	<b>923,535</b>	<b>0</b>	<b>31,686</b>	<b>847,010</b>	<b>5,887,571</b>
<b>Texas A&amp;M University System</b>							
Texas A&M University at Galveston	0	0	82,335	0	0	209,550	291,885
Texas A&M University - Kingsville	9,334,185	1,617,713	3,859,895	1,235,312	314,815	0	16,361,920
Prairie View A&M University	0	649,000	0	0	0	583,000	1,232,000
Tarleton State University	1,024,637	0	0	0	0	40,000	1,064,637
Texas A&M University	4,998,062	2,220,825	232,770	140,851	0	3,753,080	11,345,588
Texas A&M University - Commerce	0	0	243,141	0	0	0	243,141
Texas A&M University System Health Science Center	17,789	239,000	0	0	0	0	256,789
West Texas A&M University	691,211	42,845	409,124	56,700	45,475	0	1,245,355
Texas A&M University - Corpus Christi	444,642	34,517	31,440	9,350	0	0	519,949
<b>Subtotal</b>	<b>16,510,526</b>	<b>4,803,900</b>	<b>4,858,705</b>	<b>1,442,213</b>	<b>360,290</b>	<b>4,585,630</b>	<b>32,561,264</b>
<b>Texas Tech University System</b>							
Angelo State University	699,601	0	744,060	0	0	116,705	1,560,366
Texas Tech University	2,831,396	722,000	3,215,000	330,700	494,156	0	7,593,252
Texas Tech University Health Sciences Center	2,401,228	569,191	166,309	672,602	26,690	159,646	3,995,666
<b>Subtotal</b>	<b>5,932,225</b>	<b>1,291,191</b>	<b>4,125,369</b>	<b>1,003,302</b>	<b>520,846</b>	<b>276,351</b>	<b>13,149,284</b>
<b>The University of North Texas System</b>							
University of North Texas	920,056	1,275,262	748,738	119,513	0	386,217	3,449,786
<b>Subtotal</b>	<b>920,056</b>	<b>1,275,262</b>	<b>748,738</b>	<b>119,513</b>	<b>0</b>	<b>386,217</b>	<b>3,449,786</b>



Table 4  
2010 MP4 Summary, Actual Expenditures for FY 2009

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
<b>The Texas State University System</b>							
Lamar University	0	0	0	20,858	129,088	0	149,946
Texas State University - San Marcos	193,846	1,344,851	0	422,982	0	0	1,961,679
Sam Houston State University	666,984	0	0	0	0	0	666,984
Lamar State College - Port Arthur	23,951	0	5,500	0	5,818	43,586	78,855
Lamar Institute of Technology	16,014	23,332	0	0	0	23,680	63,026
Sul Ross State University	0	60,000	30,000	0	0	0	90,000
<b>Subtotal</b>	<b>900,795</b>	<b>1,428,183</b>	<b>35,500</b>	<b>443,840</b>	<b>134,906</b>	<b>67,266</b>	<b>3,010,490</b>
<b>Texas State Technical College System</b>							
Texas State Technical College - Harlingen	41,107	0	0	230,979	0	0	272,086
Texas State Technical College - Marshall	0	25,467	0	1,028	0	0	26,495
Texas State Technical College - Waco	30,002	0	0	0	0	108,101	138,103
Texas State Technical College - West Texas	83,853	0	0	17,491	0	0	101,344
<b>Subtotal</b>	<b>154,962</b>	<b>25,467</b>	<b>0</b>	<b>249,498</b>	<b>0</b>	<b>108,101</b>	<b>538,028</b>
<b>Independent</b>							
Texas Woman's University	1,347,593	0	299,000	0	0	0	1,646,593
Midwestern State University	2,006,218	78,174	65,000	0	0	0	2,149,392
Stephen F. Austin State University	0	0	0	27,966	0	0	27,966
Texas Southern University	670,895	1,079,450	2,471,329	173,496	375	4,861,591	9,257,136
<b>Subtotal</b>	<b>4,024,706</b>	<b>1,157,624</b>	<b>2,835,329</b>	<b>201,462</b>	<b>375</b>	<b>4,861,591</b>	<b>13,081,087</b>
<b>Grand Total</b>	<b>44,850,818</b>	<b>22,041,637</b>	<b>20,354,700</b>	<b>6,302,034</b>	<b>5,679,914</b>	<b>15,584,211</b>	<b>114,813,314</b>

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