College for all Texans

Texas Higher Education Coordinating Board

A Summary of Campus Deferred Maintenance Plans (MP2) and Campus Addressed Deferred Maintenance (MP4):

FY 2007 to FY 2011

July 2008

Division of Planning and Accountability
Finance and Resource Planning

Texas Higher Education Coordinating Board

Robert W. Shepard, CHAIR	Harlingen
A.W. "Whit" Riter III, VICE CHAIR	Tyler
Elaine Mendoza, SECRETARY OF THE BOARD	San Antonio
Charles "Trey" Lewis III, STUDENT REPRESENTATIVE	Houston
Laurie Bricker	Houston
Fred W. Heldenfels IV	Austin
Joe B. Hinton	Crawford
Brenda Pejovich	Dallas
Lyn Bracewell Phillips	Bastrop
Robert V. Wingo	El Paso

Raymund A. Paredes, COMMISSIONER OF HIGHER EDUCATION

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.

Table of Contents

Page

Summary 1

The Campus Master Planning Process 5

List of Tables

Table 1: MP2 Summary, Projected Deferred Maintenance Expenditures by Year 6

Table 2: Institutional Deferred Maintenance to Replacement Value Summary, FY 2007 8

Table 3: MP2 Summary, Planned Deferred Maintenance by Type, FY 2007 – 2011 10

Table 4: FY 2007 MP4 Summary, Actual Expenditures for FY 2006 12

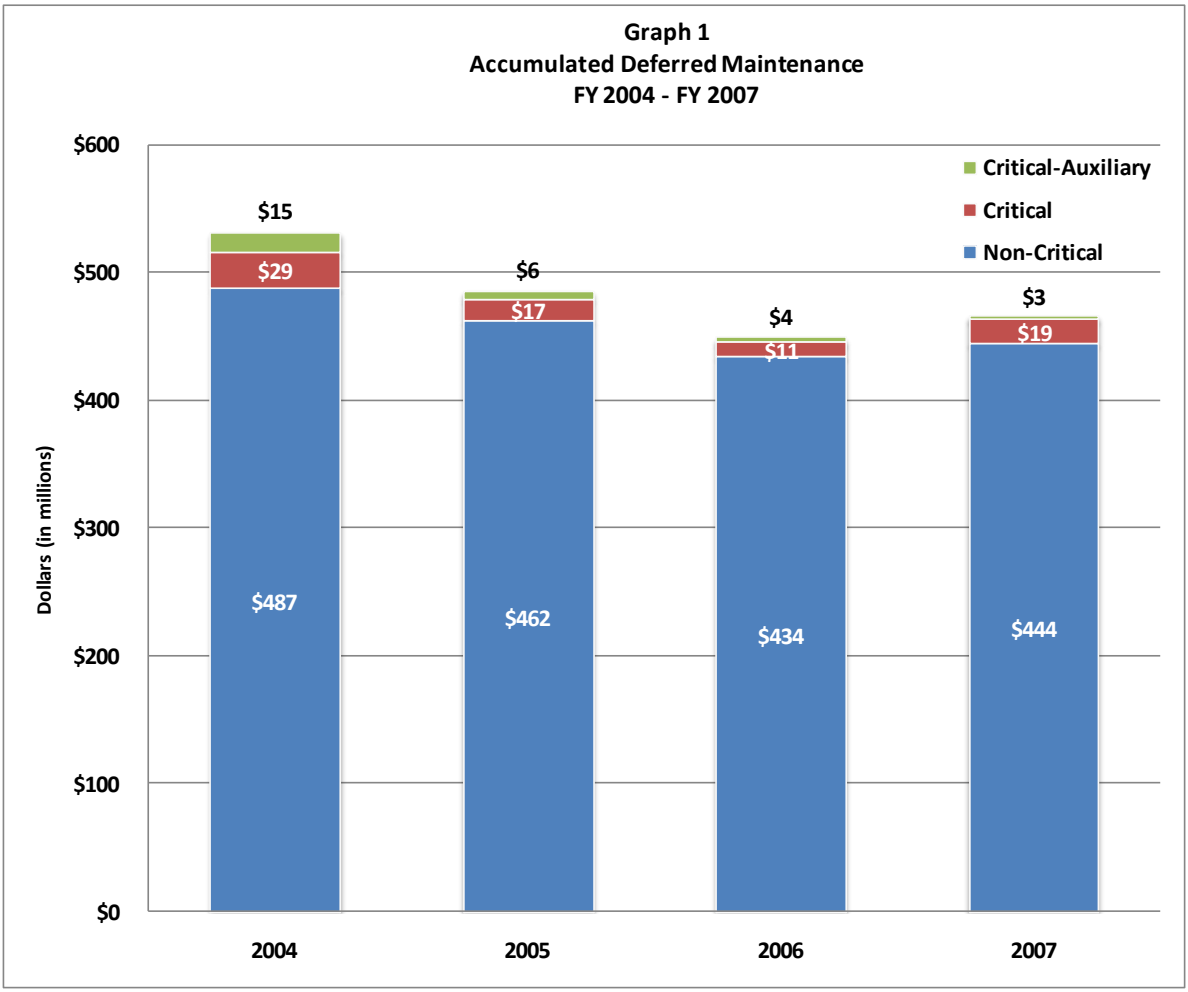
Summary

Texas Education Code, Section 61.0582 gives the Texas Higher Education Coordinating Board the task of collecting information on deferred maintenance needs from public institutions. This data is collected annually by means of the following Facilities Development (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.

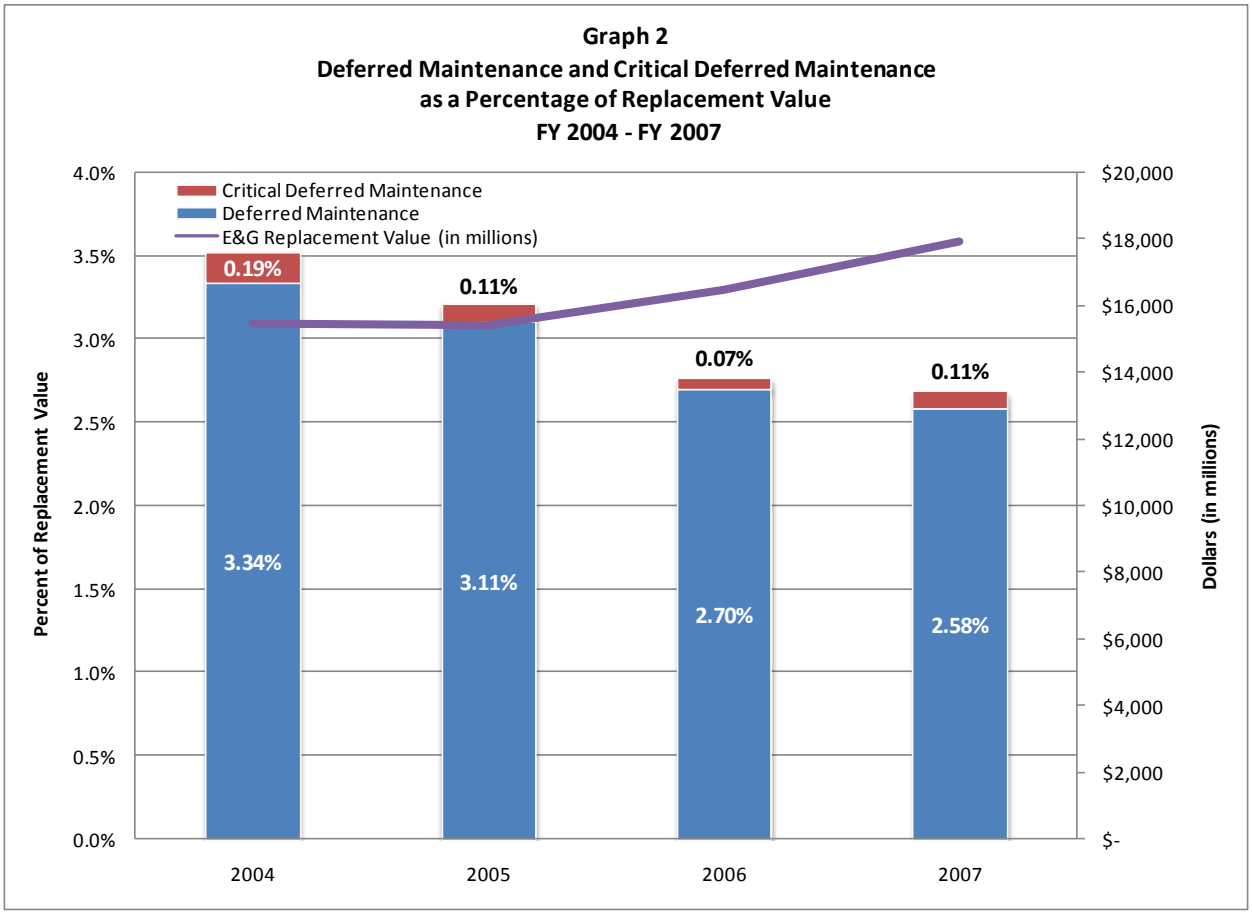
The following information summarizes MP2 and MP4 data submitted to the Higher Education Coordinating Board (THECB) in October 2006 and covers the deferred maintenance plans for Fiscal Years (FY) 2007 - 2011 and actual expenditures made in FY 2006.

Graph 1 displays that projected expenditures for accumulated deferred maintenance for FY 2007 - 2011 totaled $466 million, up 4 percent from $449 million for FY 2006, breaking an average 9 percent annual decrease.



Source: MP2 reports for FY 2004 - FY 2007. See Table 1, *MP2 Summary, Projected Deferred Maintenance Expenditures by Year,* reported fall 2006.

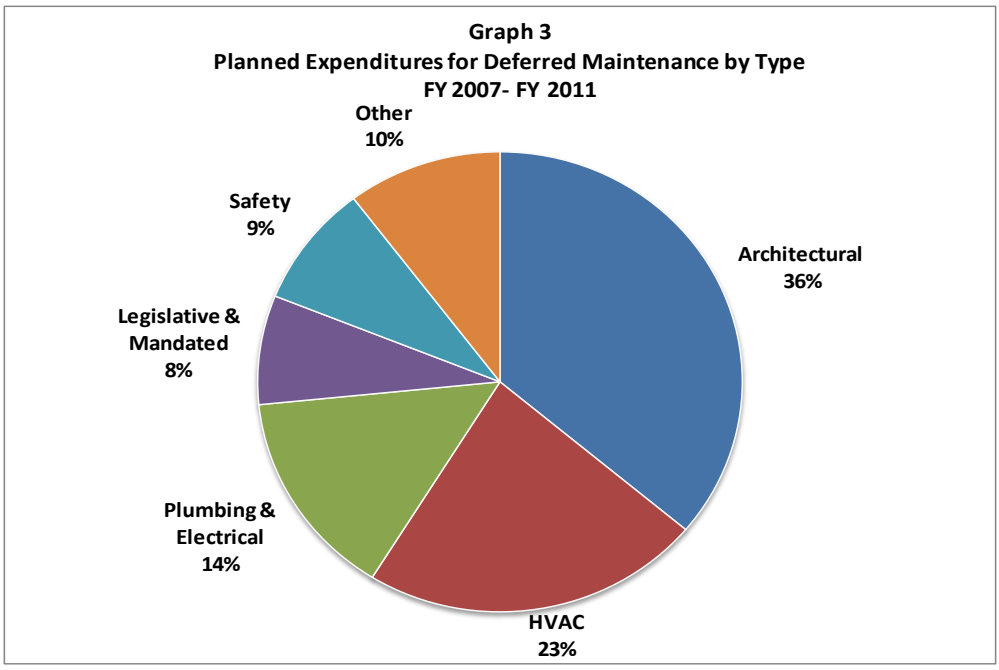
The bars in Graph 2 represent ADM over the past four years and the line represents the overall E&G replacement value. The FY 2007 replacement value for Educational and General (E&G) space continues to increase 8 percent annually since FY 2005. The amount of ADM as a percentage of replacement value continues to decrease. Critical deferred maintenance (CDM) increased slightly from 0.07 percent of replacement value in FY 2006 to 0.11 percent in FY 2007.

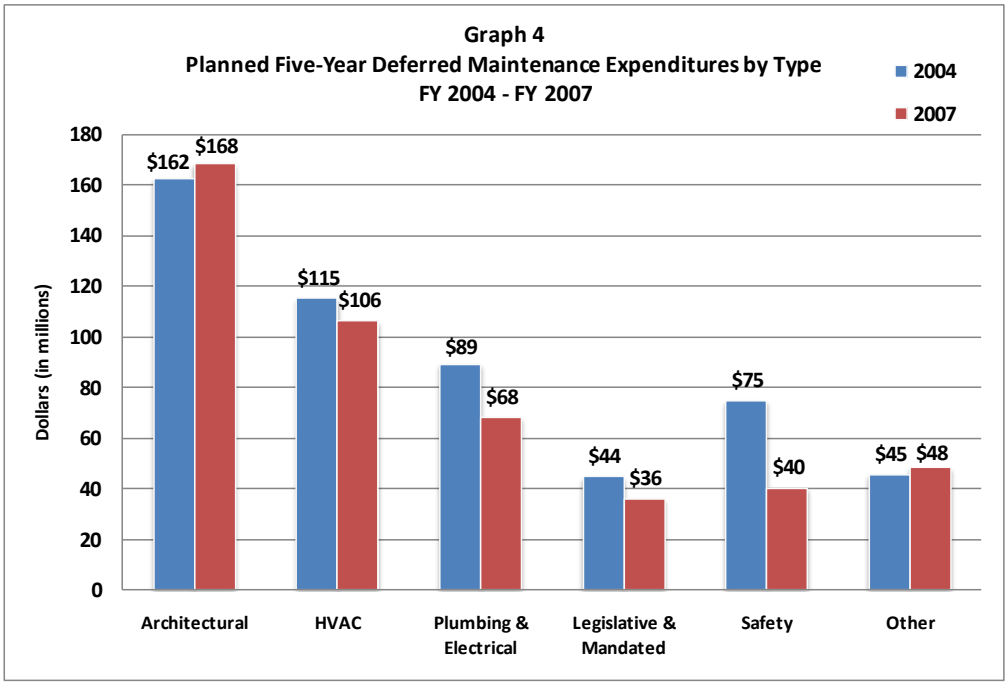


Source: Deferred & Critical Deferred Maintenance as a Percentage of Replacement Value reports for FY 2004 – FY 2007. See Table 2, *Institutional Deferred Maintenance to Replacement Value Summary, FY 2007*.

Graph 3 shows the total ADM plans for FY 2007 – 2011 by project type. More than a third of the funding is dedicated to architectural projects and another quarter to HVAC. This distribution remains consistent with previous year's planned expenditures by project type.

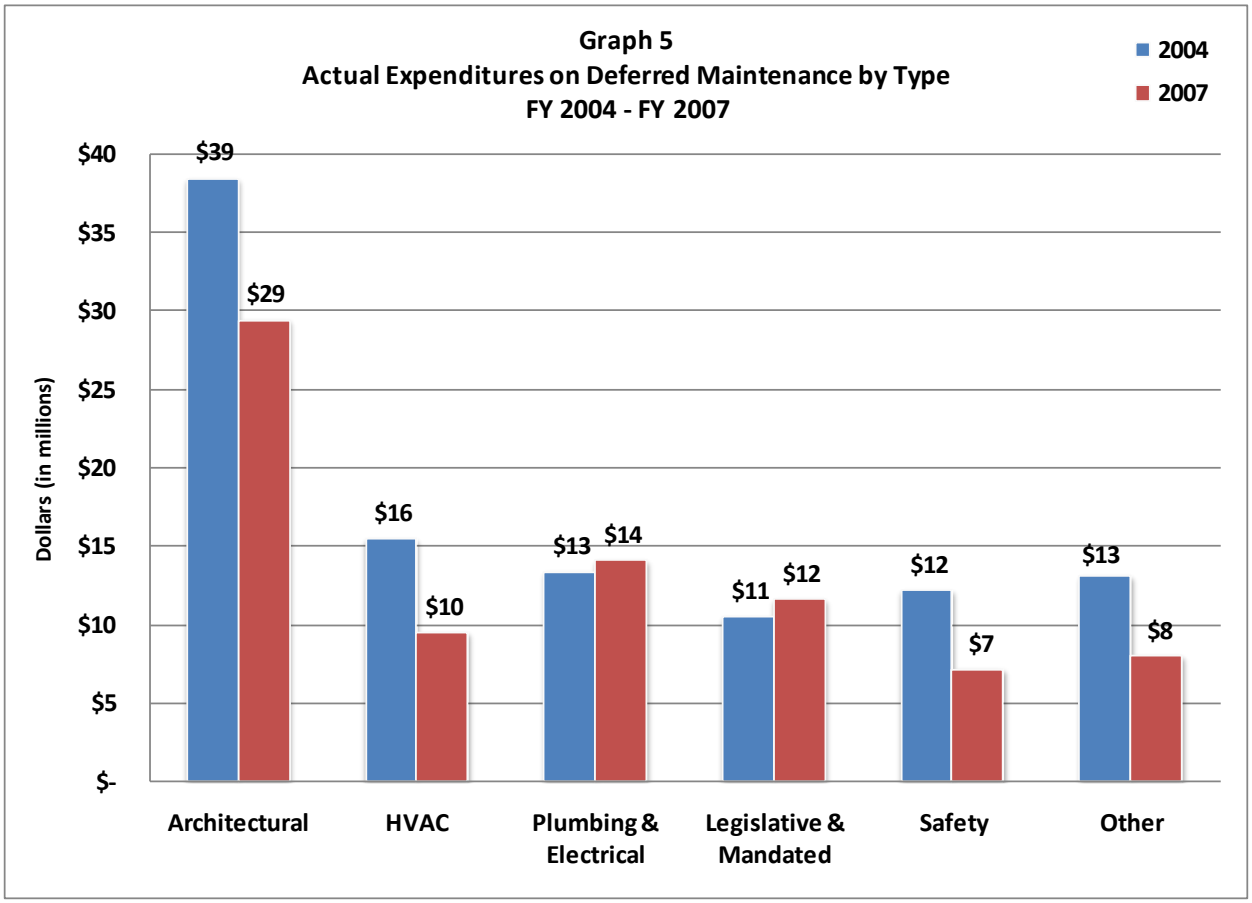
Graph 4 displays planned five-year expenditures by project type for FY 2007 compared to FY 2004. While spending is up, proportionally speaking, HVAC and safety spending is down.





Source: MP2 reports for FY 2004-2007. Table 3, *Planned Deferred Maintenance by Type, FY 2007 – 2011*, provides an overview of deferred maintenance by type of project.

The graph below shows the distribution of expenditures submitted in the FY 2007 and FY 2004 MP4 report. The institutions reported actual expenditures of approximately $80 million on deferred maintenance for FY 2006. This is $3 million more than what was reported for actual expenditures in FY 2004. The percent of architectural, HVAC, and safety spending has decreased while the plumbing and electrical projects, as well as legislative and mandated projects have increased.



Source: MP4 reports for FY 2004 – FY 2007. Table 4, *FY 2007 MP4 Summary, Actual Expenditures for FY 2006*, 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 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.

Table 1

MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
The University of Texas System					
The University of Texas at Austin	150,000	34,807,542	20,891,975	19,910,000	17,419,250
The University of Texas Health Center at Tyler	352,000	321,000	255,000	0	0
The University of Texas of the Permian Basin	180,000	355,000	1,230,000	1,000,000	0
The University of Texas Medical Branch at Galveston	6,270,000	4,911,500	4,574,950	4,610,000	4,341,500
The University of Texas System	500,000	500,000	0	0	0
The University of Texas Health Science Center at San Antonio	0	7,959,000	3,998,000	4,315,000	3,190,000
The University of Texas Health Science Center at Houston	3,925,000	1,610,000	1,536,860	990,000	890,000
The University of Texas at Tyler	100,000	300,000	310,000	100,000	100,000
The University of Texas at San Antonio	0	3,500,000	2,650,000	2,650,000	2,600,000
The University of Texas at El Paso	1,867,000	5,621,000	1,566,000	1,664,000	1,794,000
The University of Texas at Brownsville	75,000	0	0	0	0
The University of Texas at Arlington	7,179,000	4,693,000	4,298,000	3,252,000	3,885,000
The University of Texas-Pan American	230,000	470,000	75,000	0	0
The University of Texas at Dallas	1,000,000	2,070,000	1,685,000	1,578,000	1,500,000
The University of Texas System Subtotal	**21,828,000**	**67,118,042**	**43,070,785**	**40,069,000**	**35,719,750**
The University of Houston System					
University of Houston-Clear Lake	725,000	195,000	300,000	1,315,000	300,000
University of Houston-Downtown	850,000	450,000	600,000	100,000	100,000
University of Houston System	0	0	0	316,955	89,748
University of Houston	8,190,241	4,072,088	7,452,223	3,833,007	6,995,214
University of Houston System Subtotal	**9,765,241**	**4,717,088**	**8,352,223**	**5,564,962**	**7,484,962**
Texas A&M University System					
Texas A&M University-Corpus Christi	475,500	2,829,000	921,000	250,000	0
West Texas A&M University	1,208,000	1,925,000	300,000	425,000	500,000
Texas A&M University-Galveston	950,000	900,000	950,000	0	0
Texas A&M University-Commerce	1,139,000	1,917,000	1,365,000	1,314,000	770,000
Texas A&M University System Health Science Center	309,850	221,000	85,000	191,000	55,000
Texas A&M University	7,084,171	4,285,000	4,012,000	3,955,000	4,033,000
Texas A&M International University	76,000	104,000	0	0	0
Tarleton State University	492,347	599,744	291,800	257,063	1,272,184
Prairie View A&M University	5,249,660	820,000	490,000	580,000	580,000
Texas A&M University-Kingsville	1,472,300	1,578,276	1,526,913	1,574,735	1,530,974
Texas A&M University System Subtotal	**18,456,828**	**15,179,020**	**9,941,713**	**8,546,798**	**8,741,158**
Texas Tech University System					
Angelo State University	1,593,000	6,130,000	350,000	390,000	260,000
Texas Tech University	2,062,500	2,071,741	1,423,504	1,526,758	1,551,575
Texas Tech University Health Sciences Center	1,363,250	3,215,628	1,424,160	1,314,260	1,628,800
Texas Tech University System Subtotal	**5,018,750**	**11,417,369**	**3,197,664**	**3,231,018**	**3,440,375**
The University of North Texas System					
University of North Texas	10,798,000	7,737,500	5,909,000	1,520,000	200,000
The University of North Texas System Subtotal	**10,798,000**	**7,737,500**	**5,909,000**	**1,520,000**	**200,000**
The Texas State University System					
Lamar University	4,953,561	7,805,000	720,000	50,000	25,000
Lamar Institute of Technology	612,000	206,500	0	0	0
Lamar State College-Orange	0	0	250,000	150,000	180,000
Sam Houston State University	2,815,000	610,000	325,000	595,000	783,000
Sul Ross State University	140,000	1,037,500	2,650,000	0	0
Texas State University-San Marcos	2,512,500	1,422,000	1,565,000	1,892,000	1,782,000

Table 1
MP2 Summary, Projected Deferred Maintenance Expenditures by Year

INSTITUTION	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Lamar State College-Port Arthur	117,000	365,969	85,000	36,000	85,000
Texas State University System Subtotal	**11,150,061**	**11,446,969**	**5,595,000**	**2,723,000**	**2,855,000**
Texas State Technical College System					
Texas State Technical College-Harlingen	171,550	193,000	200,000	510,000	880,000
Texas State Technical College-Marshall	0	97,500	31,500	16,000	65,000
Texas State Technical College-Waco	90,000	2,697,800	834,375	997,705	847,500
Texas State Technical College-West	484,000	17,000	46,000	10,000	45,000
Texas State Technical College System	**745,550**	**3,005,300**	**1,111,875**	**1,533,705**	**1,837,500**
Independent					
Stephen F. Austin State University	0	1,897,100	2,100,000	150,000	5,203,000
Texas Southern University	6,502,515	9,334,648	25,379,645	2,184,081	459,756
Texas Woman's University	776,000	1,634,849	254,000	2,917,900	1,017,500
Midwestern State University	372,500	1,602,000	992,500	600,000	1,713,000
Grand Total	**85,413,445**	**135,089,885**	**105,904,405**	**69,040,464**	**68,672,001**

Table 2

Institutional Deferred Maintenance to Replacement Values Summary - FY 2007 (reported in Fall 2006)					
Institution	**Critical Deferred Maintenance**	**Deferred Maintenance**	**E&G Replacement Value**	**Deferred Maintenance to Rep Value**	**Critical Deferred Maintenance to Rep Value**
The University of Texas System					
The University of Texas System	$0	$1,000,000	$52,819,663	1.9%	0.0%
The University of Texas Southwestern Medical Center at Dallas	$0	$0	$1,116,917,751	0.0%	0.0%
The University of Texas Health Science Center at San Antonio	$0	$19,462,000	$506,416,492	3.8%	0.0%
The University of Texas Health Center at Tyler	$0	$928,000	$127,072,584	0.7%	0.0%
The University of Texas - Pan American	$0	$775,000	$273,888,057	0.3%	0.0%
The University of Texas at Arlington	$0	$23,307,000	$529,531,823	4.4%	0.0%
The University of Texas at Austin	$0	$93,178,767	$2,277,331,595	4.1%	0.0%
The University of Texas at El Paso	$0	$12,512,000	$392,573,529	3.2%	0.0%
The University of Texas at Dallas	$0	$7,873,000	$189,282,987	4.2%	0.0%
The University of Texas of the Permian Basin	$0	$2,765,000	$67,854,983	4.1%	0.0%
The University of Texas at San Antonio	$0	$11,400,000	$333,201,833	3.4%	0.0%
The University of Texas at Tyler	$0	$1,010,000	$114,567,284	0.9%	0.0%
The University of Texas Health Science Center at Houston	$0	$9,231,860	$813,531,351	1.1%	0.0%
The University of Texas M.D. Anderson Cancer Center	$0	$0	$1,591,041,708	0.0%	0.0%
The University of Texas at Brownsville	$0	$75,000	$66,144,905	0.1%	0.0%
The University of Texas Medical Branch at Galveston	$0	$24,707,950	$1,134,940,732	2.2%	0.0%
Total - The University of Texas System Universities	**$0**	**$208,225,577**	**$9,587,117,277**	**2.2%**	**0.0%**
University of Houston System					
University of Houston System	DID NOT REPORT	DID NOT REPORT	$0		
University of Houston	$0	$30,419,173	$851,901,806	3.6%	0.0%
University of Houston-Clear Lake	$0	$2,835,000	$129,806,027	2.2%	0.0%
University of Houston-Downtown	$0	$2,200,000	$141,831,633	1.6%	0.0%
University of Houston-Victoria	$0	$0	$21,154,641	0.0%	0.0%
Total - University of Houston System Universities	**$0**	**$35,454,173**	**$1,144,694,107**	**3.1%**	**0.0%**
Texas A&M University System					
Texas A&M University System	$0	$0	$0	0.0%	0.0%
Prairie View A&M University	$0	$7,719,660	$202,727,082	3.8%	0.0%
Tarleton State University	$0	$2,913,138	$168,062,438	1.7%	0.0%
Texas A&M International University	$0	$180,000	$80,844,820	0.2%	0.0%
Texas A&M University	$0	$23,369,171	$1,428,763,807	1.6%	0.0%
Texas A&M University at Galveston	$950,000	$1,850,000	$53,065,673	3.5%	1.8%
Texas A&M University Health Science Center	$0	$887,350	$213,047,129	0.4%	0.0%
Texas A&M University-Commerce	$0	$6,505,000	$150,845,227	4.3%	0.0%
Texas A&M University-Corpus Christi	$0	$4,475,500	$117,743,940	3.8%	0.0%
Texas A&M University-Kingsville	$0	$7,703,198	$202,536,878	3.8%	0.0%
Texas A&M University-Texarkana	$0	$0	$19,789,585	0.0%	0.0%
West Texas A&M University	$0	$4,358,000	$194,013,090	2.2%	0.0%
Total - Texas A&M University System Universities	**$950,000**	**$59,961,017**	**$2,831,439,669**	**2.1%**	**0.0%**
Texas Tech University System					
Texas Tech University System	0	$0	$22,661,498	0.0%	0.0%
Texas Tech University	$0	$8,636,078	$768,476,516	1.1%	0.0%
Texas Tech University Health Science Center	$0	$9,021,098	$391,009,642	2.3%	0.0%
Total - Texas Tech University System Universities	**$0**	**$17,657,176**	**$1,182,147,656**	**1.5%**	**0.0%**
University of North Texas System					
University of North Texas System	$0	$0	$38,155,455	0.0%	0.0%
University of North Texas	$0	$26,164,500	$624,033,149	4.2%	0.0%
University of North Texas Health Science Center at Fort Worth	$0	$0	$176,449,221	0.0%	0.0%
Total - University of North Texas System Universities	**$0**	**$26,164,500**	**$838,637,825**	**3.1%**	**0.0%**

Institution	Critical Deferred Maintenance	Deferred Maintenance	E&G Replacement Value	Deferred Maintenance to Rep Value	Critical Deferred Maintenance to Rep Value
Texas State University System					
Texas State University System	$0	$0	$0	0.0%	0.0%
Angelo State University	$0	$8,723,000	$149,048,750	5.9%	0.0%
Lamar Institute of Technology.	$0	$818,500	$27,924,632	2.9%	0.0%
Lamar State College-Orange	$0	$580,000	$30,870,487	1.9%	0.0%
Lamar State College-Port Arthur	$65,000	$623,969	$38,696,363	1.6%	0.2%
Lamar University	$0	$13,553,561	$214,281,014	6.3%	0.0%
Sam Houston State University	$1,810,000	$3,318,000	$213,372,846	1.6%	0.8%
Sul Ross State University	$2,690,000	$0	$70,574,436	0.0%	3.8%
Texas State University - San Marcos	$0	$9,173,500	$463,479,741	2.0%	0.0%
Total - Texas State University SystemUniversities	**$4,565,000**	**$36,790,530**	**$1,208,248,269**	**3.0%**	**0.4%**
Texas State Technical College System					
Texas State Technical College System	$0	$0	$0	0.0%	0.0%
Texas State Technical College - Harlingen	$0	$1,954,550	$93,548,827	2.1%	0.0%
Texas State Technical College - Marshall	$2,500	$207,500	$14,549,794	0.0%	0.0%
Texas State Technical College - Waco	$2,846,100	$2,621,280	$107,645,201	2.4%	2.6%
Texas State Technical College - West Texas	$0	$602,000	$28,117,269	2.1%	0.0%
Total - Texas State Technical College System Colleges	**$2,848,600**	**$5,385,330**	**$243,861,091**	**2.2%**	**1.2%**
The Non-System Institutions					
Midwestern State University	$0	$5,280,000	$123,813,152	4.3%	0.0%
Stephen F. Austin State University	$0	$10,686,100	$243,065,694	4.4%	0.0%
Texas Southern University	$10,801,320	$30,931,738	$314,817,707	9.8%	3.4%
Texas Woman's University	$0	$6,600,249	$233,454,182	2.8%	0.0%
Total Public Universities	**$16,316,320**	**$373,512,802**	**$11,637,008,930**	**3.2%**	**0.1%**
Total Public Health-Related Institutions	**$0**	**$64,238,258**	**$6,070,426,610**	**1.1%**	**0.0%**
GRAND TOTAL	**$19,164,920**	**$443,136,390**	**$17,951,296,631**	**2.5%**	**0.1%**

Replacement Values calculated on 01/22/2007
Square Footage values from Fall 2006 Certified Facilities Inventory

Definitions:

Critical Deferred Maintenance --The physical conditions of a building or facility that places 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.

Table 3
FY 2007 MP2 Summary, Planned Deferred Maintenance by Type, FY 2007 – 2011

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The University of Texas System							
The University of Texas at Austin	39,077,000	11,020,000	5,385,000	2,085,000	16,154,600	19,457,167	93,178,767
The UT Health Center at Tyler	750,000	0	75,000	0	41,000	62,000	928,000
The University of Texas of the Permian Basin	2,235,000	245,000	25,000	0	160,000	100,000	2,765,000
The UT Medical Branch at Galveston	5,325,950	3,047,000	1,995,500	6,641,500	6,582,000	1,116,000	24,707,950
The University of Texas System	150,000	850,000	0	0	0	0	1,000,000
The University of Texas Health Science Center at San Antonio	6,041,000	6,990,000	291,000	2,570,000	380,000	3,190,000	19,462,000
The UT Health Science Center at Houston	640,000	3,300,000	1,500,000	1,275,000	0	2,516,860	9,231,860
The University of Texas at Tyler	500,000	0	210,000	300,000	0	0	1,010,000
The University of Texas at San Antonio	9,250,000	1,150,000	1,000,000	0	0	0	11,400,000
The University of Texas at El Paso	6,017,000	1,691,000	3,686,000	874,000	244,000	0	12,512,000
The University of Texas at Brownsville	60,000	15,000	0	0	0	0	75,000
The University of Texas at Arlington	6,396,000	12,770,000	2,105,000	1,465,000	0	571,000	23,307,000
The University of Texas-Pan American	0	775,000	0	0	0	0	775,000
The University of Texas at Dallas	865,000	1,050,000	4,458,000	1,500,000	0	0	7,873,000
The University of Texas System Subtotal	**77,306,950**	**42,903,000**	**20,730,500**	**16,710,500**	**23,561,600**	**27,013,027**	**208,225,577**
The University of Houston System							
University of Houston-Clear Lake	540,000	1,765,000	415,000	0	0	115,000	2,835,000
University of Houston-Downtown	850,000	950,000	0	100,000	0	300,000	2,200,000
University of Houston System	338,161	123,122	120,385	6,415	0	0	588,083
University of Houston	3,858,431	6,282,230	3,150,883	13,274,368	2,220,035	1,756,826	30,542,773
University of Houston System Subtotal	**5,586,592**	**9,120,352**	**3,686,268**	**13,380,783**	**2,220,035**	**2,171,826**	**36,165,856**
Texas A&M University System							
Texas A&M University-Corpus Christi	851,000	2,509,500	500,000	310,000	0	305,000	4,475,500
West Texas A&M University	1,200,000	200,000	975,000	508,000	875,000	600,000	4,358,000
Texas A&M University-Galveston	20,000	740,000	315,000	0	0	1,725,000	2,800,000
Texas A&M University-Commerce	1,896,000	2,108,000	1,472,000	166,000	40,000	823,000	6,505,000
TAMU System Health Science Center	70,000	497,200	190,150	35,000	0	95,000	887,350
Texas A&M University	13,842,290	4,135,000	1,325,000	0	725,000	3,341,881	23,369,171
Texas A&M International University	76,000	35,000	69,000	0	0	0	180,000
Tarleton State University	852,284	710,136	825,003	92,827	0	432,888	2,913,138

Table 3
FY 2007 MP2 Summary, Planned Deferred Maintenance by Type, FY 2007 – 2011

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
Prairie View A&M University	4,824,660	610,000	2,060,000	0	225,000	0	7,719,660
Texas A&M University-Kingsville	1,263,389	608,515	2,752,492	363,826	1,125,000	1,589,976	7,703,198
Texas A&M University System Subtotal	**24,895,623**	**12,153,351**	**10,483,645**	**1,475,653**	**2,990,000**	**8,912,745**	**60,911,017**
Texas Tech University System							
Angelo State University	2,633,000	2,825,000	3,005,000	10,000	0	250,000	8,723,000
Texas Tech University	5,083,275	2,017,262	774,291	149,250	557,000	55,000	8,636,078
TTU Health Sciences Center	5,327,590	996,850	959,500	360,700	970,150	406,308	9,021,098
Texas Tech University System Subtotal	**13,043,865**	**5,839,112**	**4,738,791**	**519,950**	**1,527,150**	**711,308**	**26,380,176**
The University of North Texas System							
University of North Texas	4,104,000	10,190,500	5,920,000	230,000	175,000	5,545,000	26,164,500
University of North Texas System Subtotal	4,104,000	10,190,500	5,920,000	230,000	175,000	5,545,000	26,164,500
The Texas State University System							
Lamar University	11,010,561	595,000	165,000	1,130,000	653,000	0	13,553,561
Lamar Institute of Technology	419,000	125,000	46,000	61,000	92,500	75,000	818,500
Lamar State College-Orange	580,000	0	0	0	0	0	580,000
Sam Houston State University	1,650,000	2,273,000	360,000	485,000	270,000	90,000	5,128,000
Sul Ross State University	0	150,000	50,000	350,000	1,100,000	2,177,500	3,827,500
Texas State University-San Marcos	3,514,500	2,634,000	2,017,000	979,000	0	29,000	9,173,500
Lamar State College-Port Arthur	149,000	184,969	190,000	155,000	10,000	0	688,969
Texas State University System Subtotal	**17,323,061**	**5,961,969**	**2,828,000**	**3,160,000**	**2,125,500**	**2,371,500**	**33,770,030**
Texas State Technical College System							
Texas State Technical College-Harlingen	655,000	784,550	515,000	0	0	0	1,954,550
Texas State Technical College-Marshall	0	85,000	0	45,500	0	79,500	210,000
Texas State Technical College-Waco	264,650	2,771,550	525,305	177,500	1,321,875	406,500	5,467,380
Texas State Technical College-West	106,000	459,000	0	20,000	0	17,000	602,000
Texas State Technical College Subtotal	**1,025,650**	**4,100,100**	**1,040,305**	**243,000**	**1,321,875**	**503,000**	**8,233,930**
Independent							
Stephen F. Austin State University	5,300,250	1,330,800	3,263,250	391,800	400,000	0	10,686,100
Texas Southern University	16,026,887	10,982,227	13,532,153	2,785,772	6,149	527,457	43,860,645
Texas Woman's University	1,000,000	2,160,000	1,360,000	684,000	1,021,249	375,000	6,600,249
Midwestern State University	2,733,000	1,247,000	385,000	504,000	411,000	0	5,280,000
Grand Total	**168,345,878**	**105,988,411**	**67,967,912**	**40,085,458**	**35,759,558**	**48,130,863**	**466,278,080**

Table 4
FY 2007 MP4 Summary, Actual Expenditures for FY 2006

INSTITUTION	Architectural	HVAC	Plumbing/ Electrical	Safety	Legislative/ Mandated	Other	Total Cost
The University of Texas System							
The University of Texas Medical Branch at Galveston	988,500	1,852,693	332,225	363,375	100,000	0	68,593
The University of Texas at Arlington	1,718,264	2,716,637	327,544	66,641	556,356	47,832	0
The University of Texas of the Permian	200,000	200,000	0	0	0	0	0
The University of Texas Health Science Center at San Antonio	787,633	3,984,336	365,235	2,235,972	521,294	0	74,202
The University of Texas Health Science Center at Houston	1,970,637	3,216,620	266,628	607,438	285,185	86,732	0
The University of Texas Health Center at	1,108,946	2,237,135	361,575	655,882	0	53,919	56,813
The University of Texas at San Antonio	1,163,903	1,163,903	0	0	0	0	0
The University of Texas at El Paso	253,920	957,006	90,497	427,259	0	0	185,330
The University of Texas at Dallas	570,000	2,902,000	1,800,000	400,000	132,000	0	0
The University of Texas at Austin	2,880,348	18,591,192	1,660,418	2,422,862	941,247	3,245,778	7,440,539
The University of Texas at Brownsville	0	14,000	14,000	0	0	0	0
The University of Texas-Pan American	260,415	273,870	13,455	0	0	0	0
The University of Texas at Tyler	90,447	90,447	0	0	0	0	0
The University of Texas System Subtotal	11,993,013	5,231,577	7,179,429	2,536,082	7,825,477	3,434,261	38,199,839
The University of Houston System							
University of Houston	2,483,924	5,921,282	161,248	388,002	2,203,406	17,791	666,911
University of Houston-Clear Lake	101,113	552,849	182,687	253,901	0	15,148	0
University of Houston-Downtown	20,490	228,122	42,632	30,000	0	125,000	10,000
The University of Houston System Subtotal	2,605,527	386,567	671,903	2,203,406	676,911	157,939	6,702,253
Texas A&M University System							
Texas A&M University-Commerce	420,249	485,152	0	53,834	11,069	0	0
Prairie View A&M University	0	415,000	0	100,000	240,000	0	75,000
Tarleton State University	34,945	575,523	0	352,657	187,921	0	0
Texas A&M International University	20,000	32,000	12,000	0	0	0	0
Texas A&M University	2,171,297	6,373,602	708,400	146,823	31,976	1,986,636	1,328,470
Texas A&M University-Corpus Christi	125,697	161,814	36,117	0	0	0	0
Texas A&M University-Galveston	0	357,000	288,000	0	0	69,000	0
Texas A&M University-Kingsville	169,175	1,350,739	233,352	527,582	106,602	94,763	219,265
West Texas A&M University	350,000	1,050,286	0	645,686	4,600	0	50,000
Texas A&M University System Health Science Center	0	523,500	67,000	194,000	0	262,500	0
Texas A&M University System Subtotal	3,291,363	1,344,869	2,020,582	582,168	1,672,735	2,412,899	11,324,616
Texas Tech University System							
Angelo State University	1,250,000	1,880,350	150,000	120,000	360,350	0	0
Texas Tech University	1,495,200	2,721,400	495,000	230,000	100,000	0	401,200
Texas Tech University Health Sciences	1,900,630	4,899,464	112,068	2,044,984	7,045	625,154	209,583
Texas Tech University System Subtotal	4,645,830	757,068	2,394,984	467,395	610,783	625,154	9,501,214
The University of North Texas System							
University of North Texas	815,831	2,622,931	186,203	554,322	468,091	397,435	201,049
The University of North Texas System Subtotal	815,831	186,203	554,322	468,091	201,049	397,435	2,622,931
The Texas State University System							
Lamar State College-Port Arthur	25,902	120,315	0	0	78,300	0	16,113
Texas State University-San Marcos	395,954	988,554	171,243	0	421,357	0	0
Sul Ross State University	200,000	1,400,000	300,000	300,000	200,000	100,000	300,000
Lamar University	204,542	675,103	372,000	61,768	0	0	36,793
Lamar State College-Orange	6,800	167,361	140,561	20,000	0	0	0
Lamar Institute of Technology	5,000	87,000	0	0	54,000	28,000	0
Sam Houston State University	233,251	578,058	61,213	278,594	0	0	5,000
The Texas State University System Subtotal	1,071,449	1,045,017	660,362	753,657	357,906	128,000	4,016,391
Texas State Technical College							
Texas State Technical College-Harlingen	0	170,157	131,579	38,578	0	0	0
Texas State Technical College-Waco	37,626	141,321	0	103,695	0	0	0
Texas State Technical College-West Texas	51,565	174,024	57,351	0	39,890	25,218	0
Texas State Technical College System Subtotal	89,191	188,930	142,273	39,890	0	25,218	485,502
Independent							
Texas Woman's University	1,000,000	1,950,000	0	0	100,000	850,000	0
Midwestern State University	34,050	52,435	8,293	10,092	0	0	0
Stephen F. Austin State University	93,900	184,800	23,200	59,500	8,200	0	0
Texas Southern University	3,817,286	4,946,733	368,695	442,383	26,925	0	291,444
Independent Subtotal	4,945,236	400,188	511,975	135,125	291,444	850,000	7,133,968
Grand Total	**29,457,440**	**9,540,419**	**14,135,830**	**7,185,814**	**11,636,305**	**8,030,906**	**79,986,714**

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

For more information, contact:

Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, TX 78711
512/427-6130

Jennifer Gonzales
Program Director
Planning and Accountability, Finance and Resource Planning

Gary Johnstone
Deputy Assistant Commissioner
Planning and Accountability