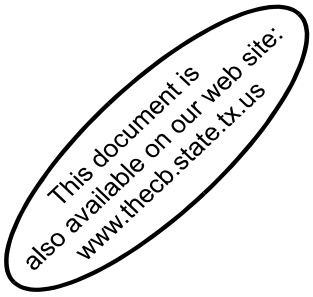
A Summary of Deferred Maintenance: Current Accumulated Needs, Current Expenditures, and Planned Five-Year Expenditures FY 2004 to FY 2008



Texas Higher Education Coordinating Board
Division of Finance, Campus Planning, and Research

July 2004

Texas Higher Education Coordinating Board

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Coordinating Board Mission

The Texas Higher Education Coordinating Board's mission is to work with the Legislature, Governor, governing boards, higher education institutions and other entities to provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

THECB Strategic Plan

Coordinating Board Philosophy

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.

THECB Strategic Plan

Table of Contents

Page

Executive Summary 1

Lists of Tables and Graphs 2

The Campus Master Planning Process 4

An Overview of Facilities in Texas Public Universities, Health-Related Institutions, and Texas State Technical Colleges 6

Accumulated Deferred Maintenance Needs 11

Accumulated Deferred Maintenance Needs as a Percentage of Replacement Value 12

Critical Deferred Maintenance Needs as a Percentage of Replacement Value 14

Total Accumulated Deferred Maintenance 15

Summary of Master Plan 2:
Distribution of Accumulated Deferred Maintenance Needs 16

Summary of Master Plan 3:
Five-Year Plan to Address Accumulated Deferred Maintenance 17

Summary of Master Plan 4
FY 2003 Expenditures on Deferred Maintenance 18

Conclusions 20

Appendices

Appendix A: Campus Master Plan Report Summaries A-1

Appendix B: General Facility Information by Institution B-1

Appendix C: Replacement Value Calculations and Summaries C-1

Executive Summary

Texas Education Code, Section 61.0582 requires that the Texas Higher Education Coordinating Board collect information on new construction, major repair and rehabilitation projects, and deferred maintenance needs at public universities, health-related institutions, the Lamar State Colleges, and the Texas State Technical Colleges. In the past, the Coordinating Board has implemented that requirement by collecting four Master Plan (MP) reports each year:

- MP1 identifies all construction, renovation, information resources, and land acquisitions planned by institutions as capital expenditures; this report is consolidated with the Bond Review Board Capital Expenditures Report for all institutions and state agencies.

- MP2 identifies current accumulated deferred maintenance needs.

- MP3 lists projects planned to address accumulated deferred maintenance needs in the next five years.

- MP4 lists actual expenditures on accumulated deferred maintenance in the most recent fiscal year.

This report summarizes the deferred maintenance reported in the MP2, MP3, and MP4 submissions filed in October 2003. Highlights of this report on deferred maintenance include:

- The amount of money needed to address accumulated deferred maintenance is reported to be $528.3 million ($512.9 million in E&G facilities) as of October 2003, down from the $542.2 million reported in FY 2002.

- Replacement values for Educational and General (E&G) assignable space rose approximately 7 percent from $14.4 billion in fiscal year FY 2002 to $15.5 billion in FY 2003.

- Physical space increased from FY 2002 to FY 2003 with an additional 4.97 million gross square feet, 2.42 million net assignable square feet, and 2.96 million E&G square feet added to institutional inventories.

- Total projected expenditures reported in FY 2002 for accumulated deferred maintenance in FY 2003 were $123.6 million; however, actual expenditures were flat with a 0.05 percent increase from $105.50 million in FY 2002 to $105.56 million in FY 2003.

- The estimated cost of reducing total accumulated deferred maintenance statewide decreased from 3.6 percent of replacement value of total E&G space in FY 2002 to 3.3 percent in FY 2003.

- Critical deferred maintenance, which refers to maintenance that places the institution's facilities, occupants, or mission at risk, decreased from 0.49 percent of replacement value of total space in FY 2002 to 0.19 percent in FY 2003.

- Critical deferred maintenance in auxiliary facilities decreased for the third year in a row, to approximately $15.4 million.

Lists of Tables and Graphs

Page

Graphs

Graph 1: Institutional Growth Rates by Square Footage Type, FY 2000 – 2003 6

Graph 2: Facility Locations, April 2004 9

Graph 3: Facility Conditions, April 2004 10

Graph 4: Accumulated Deferred Maintenance, FY 1998 – 2003 11

Graph 5: Accumulated Deferred Maintenance as a Percentage of Replacement Value, FY 1998 – 2003 12

Graph 6: Critical Deferred Maintenance as a Percentage of Replacement Value, FY 1998 – 2003 14

Graph 7: Total Accumulated Deferred Maintenance Needs, FY 2000 – 2003 15

Graph 8: Distribution of Accumulated Deferred Maintenance by Type, FY 2003 16

Graph 9: Comparison of Five-Year Planned Expenditures for Accumulated Deferred Maintenance as Reported in FY 2002 and 2003 17

Graph 10: Expenditures on Deferred Maintenance, FY 2001 – 2003 18

Graph 11: Planned vs. Actual Deferred Maintenance Expenditures, FY 2001 – 2003 19

Tables

Table 1: Replacement Value of Total Available Space, FY 2004 ..... A-2

Table 2: MP2 – Cost of Accumulated Deferred Maintenance Needs, FY 2004 Reported, October 2003 ..... A-4

Table 3: MP3 – Cost of Accumulated Deferred Maintenance Needs, FY2004 – 2008, Reported, October 2003 ..... A-6

Table 4: MP4 – Actual Expenditures on Accumulated Deferred Maintenance – FY 2003 Reported, October 2003 ..... A-8

Table 5: Deferred Maintenance and Critical Deferred Maintenance to Replacement Value Ratio, January 2004 ..... A-10

Table 6: Building Ownership, April 2004 ..... B-2

Table 7: Building Location and Building Age, April 2004 ..... B-4

Table 8: Building Functional Type, April 2004 ..... B-6

Table 9: Building Condition, April 2004 ..... B-8

Table 10: Building Construction by Type, April 2004 ..... B-10

Table 11: Room Type Coefficient, February 2004 ..... C-4

Table 12: Location Adjustment Coefficient, February 2004 ..... C-7

Table 13: Historical Building Costs, February 2004 ..... C-8

Table 14: Coefficient Comparison – FY 2002 vs. FY 2003, February 2004 ..... C-9

The Campus Master Planning Process

The Texas Education Code, Section 61.0582, gives the Texas Higher Education Coordinating Board responsibility to collect planning information from institutions of higher education and to use that information for evaluating and approving campus construction and land acquisition projects.

Section 17.40 of the Coordinating Board's rules and regulations provide the mechanisms for fulfilling the intent of the law.

Section 17.40 Required Reports

All general academic institutions, Texas State Technical Colleges, health-related institutions, Lamar State Colleges, and Texas A&M University System service agencies are required to submit current data to the Coordinating Board for the following reports.

(1) Campus Master Plans

(A) The Coordinating Board shall consider projects that are included in campus master plan reports. A project that is not included in the master 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 Master Plan (MP1) shall include:

(i) any proposed new construction greater than $250,000, repair and rehabilitation greater than $1,000,000, information resource project greater than $1,000,000, and property purchase for any amount that may be submitted within the next five years to the Coordinating Board;

(ii) the funding source for any planned project identified in paragraph (1)(B)(i) of this subsection that is not exempt from Coordinating Board review; and

(iii) a description of the proposals that the institution plans to finance with the Higher Education Assistance Fund or Permanent University Fund (Article VII, Section 17 or 18, of the Texas Constitution).

(C) On or before July 1 of every other year, beginning in 2002, an institution must submit an update to its Campus Master Plan (MP1) on file with the Coordinating Board.

(D) Campus Master Plan (MP2) shall include a list of an institution's facilities deferred maintenance needs that cost greater than $10,000.

(E) Campus Master Plan (MP3) shall include amount the institution plans to designate each fiscal year for the next five years to address the deferred maintenance listed in paragraph (1)(D) of this subsection.

(F) Campus Master Plan (MP4) shall include amount of deferred maintenance addressed in previous fiscal year.

(G) On October 15 of each year, institutions must submit an update to its Campus Master Plans (MP2), (MP3), and (MP4) on file at the Coordinating Board.

The Texas Higher Education Coordinating Board implemented the campus master planning process by adopting rules that require institutions to submit the following reports each year. These reports are briefly described as follows:

MP 1: A list of all construction, renovation, and information resources projects and land acquisitions planned for the following five years. This report does not include routine maintenance projects less than $2 million, but it does include all other projects that will be placed on the agenda for Coordinating Board consideration. In March 2002, the MP1 report was incorporated into the Bond Review Board's biennial Capital Expenditure Report for the Texas Legislature.

MP 2: A detailed report of institutional programs to address deferred maintenance and critical deferred maintenance. This may include postponed renewal and replacement maintenance, unperformed or unscheduled repairs, and planned maintenance. *Critical deferred maintenance* includes deferred maintenance projects that place facilities, occupants, or mission at risk.

MP 3: A schedule for addressing the projects listed in the MP2. This report includes projects planned for the next five fiscal years to address accumulated deferred maintenance.

MP 4: A list of actual expenditures for accumulated deferred maintenance projects that occurred during the previous fiscal year.

The MP1 reports, collected in June 2002, cover planned expenditures for Fiscal Years 2003 through 2007. Results were presented to the Coordinating Board in October 2002 and are included in a separate publication. The next MP1 report will be published in fall 2004.

The MP2, MP3, and MP4 reports, collected from each institution by the Coordinating Board's Office of Campus Planning each October, are compiled into a master database, summarized, reviewed by the Committee on Campus Planning, and provided to the Coordinating Board for approval.

This report is devoted to the summaries of MP2, MP3, and MP4 reports filed in October 2003, covering deferred maintenance for Fiscal Years 2004 through 2008 and expenditures made in FY 2003.

An Overview of Facilities in Texas Public Universities, Health-Related Institutions, and Texas State Technical Colleges

This report provides information about facilities at Texas public universities, the Lamar State Colleges, health-related institutions, and Texas State Technical Colleges. Texas public community colleges are not required to be reviewed and are not included because they are state-assisted institutions that must support their facilities from local funds or *ad valorem* tax funds.

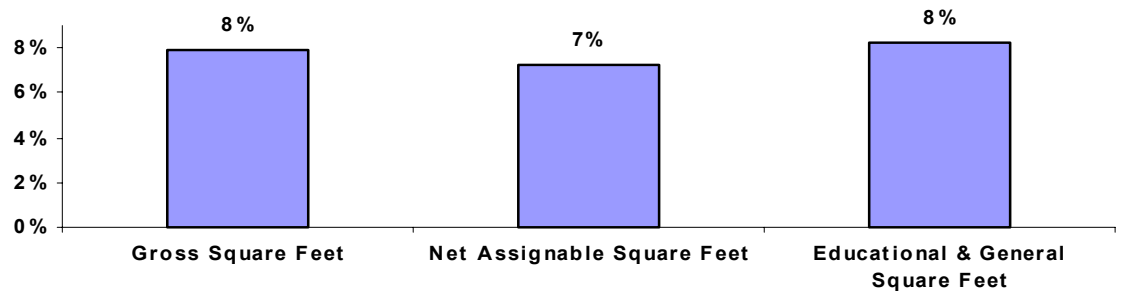
Space

The 37 public universities and state colleges, nine health-related institutions, and the four Texas State Technical Colleges together occupy over 145 million gross square feet. The estimated replacement value, which is based on 53.9 million square feet of education and general space, is approximately $15.5 billion, or $3.48 per square foot, an increase of 7 percent over FY 2002 and 31 percent over FY 2000.

The space requirement for institutions of higher education has increased with enrollments. In general, enrollments and facilities grew at a relatively slow rate until the 1950s. From 1950 through the early 1970s, there was an unprecedented building boom at Texas institutions of higher education. Several new campuses were created and a number of major additions were made to existing campuses. Between the mid-1970s and the early 1990s, the growth of campuses slowed considerably. The Legislature substantially increased funding for the construction of new facilities during the remainder of the 1990s.

Today, institutions of higher education in aggregate continue to grow at a modest rate. Graph 1 shows that since FY 2000, gross square feet (GSF) has increased 8 percent, net assignable square feet (NASF) has increased 7 percent, and educational and general square feet (E&G SF) has increased 8 percent. Health related institutions (HRIs) report the greatest increase in GSF and in NASF at 10 percent each. Universities and state colleges account for highest increase in E&G SF at 9 percent.

Graph 1
Institutional Growth Rates by Square Footage Type
FY 2000 – 2003



Source: Summary of Campus Master Plans 2001, 2002 and 2003 and THECB Facilities Inventory, 2004.

Institutions understand the need to provide adequate space for forecasted student population growth. As a result, they are reviewing their master plans to determine the best use of funds – construct new buildings or maintain existing structures. As the aging buildings constructed during the building boom begin to require more maintenance, and institutions spend more money to address these issues, deferred maintenance has become a major concern statewide.

Many types of facilities are part of institutions of higher education. The composition of these facilities can be general, such as those buildings that house classrooms, libraries, and offices. Facilities can also serve various research, agricultural, and athletic functions. Bookstores, student unions, cafeterias and residence halls make up the ancillary buildings needed to support a better learning environment. In general, facilities are categorized as follows:

- General Purpose Buildings – classroom, laboratory, office and research buildings, and any other buildings related to the administration of these functions.

- Auxiliary Services – student unions, infirmaries, bookstores, intercollegiate athletics buildings, parking garages, and similar self-funding facilities.

- Physical Plant Buildings – power plants, maintenance facilities, and all buildings related to the physical plant.

- Agricultural Services Buildings – facilities for housing livestock, barns, and silos.

- Residence Facilities – dorms, fraternity houses, apartments, and family housing.

- Hospitals/Clinics – medical related facilities.

- Renovations – facilities that are temporarily taken out of service for major repair and renovation.

Replacement Value

The State of Texas has invested billions of dollars for the construction and maintenance of facilities related to higher education. This investment is currently represented by the replacement value for E&G SF that is calculated for each institution. The method for calculating building replacement value for public higher education institutions has been a topic of debate for many years. Prior to 1998, this value was used to determine funding allocations. Although no longer used for such a purpose, building replacement value is still used as one measure of the validity of construction projects that are submitted to the Coordinating Board for approval.

Until 1998, replacement value was calculated by the Coordinating Board based on coefficients obtained from the Markel Appraisal Chart, a chart published semi-annually by the Markel Appraisal Company, Inc. and commonly used in the public and private sectors to determine building insurance coverage. However, once it was decided that building replacement value was no longer useful in determining funding allocation; its calculation was no longer performed.

The current formula to determine replacement value relies on information derived from the Coordinating Board's Facilities Inventory and *R.S. Means Square Foot Costs 2003*, R.S. Means Construction Publishers and Consultants, Kingston, MA, 2002. The calculations are based on:

- Location Adjustment Coefficient (LAC) - derived from costs of constructing like buildings and compared to the cost of constructing the same building in Houston, which currently has the highest construction costs in Texas.

- Room Adjustment Coefficient (RAC) - derived from the room type and compared to like building categories. This year the "classroom" room type was used as the base because the majority of new construction was for classroom buildings. Last year the "office" room type was used.

- Baseline Value - derived from the construction costs of the 10 most recent approved office and classroom buildings. The cost per square foot is calculated by adding the building construction costs and the fixed equipment costs and related fees, then dividing the result by the GSF. The cost per square foot is then adjusted using the LAC and a time factor that is obtained by R.S. Means.

Appendices

Appendix A – presents summaries of the Master Plan reports submitted by each institution and the replacement value to deferred maintenance ratio for each.

Table 1, *Replacement Value of Total Available Space, FY 2004,* provides a summary of estimated replacement value for E&G NASF at each institution. The FY 2003 replacement value for all institutions included in the report is $15.5 billion, and the cost of deferred maintenance is $528.3 million.

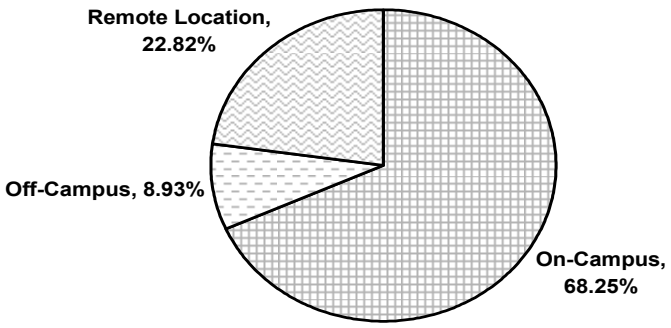
Appendix B - provides a summary of various building related information by institution.

As of April 2004, the institutions reported a total of 6,305 buildings in their facilities inventories. Of the 6,305 facilities reported, 5,746 buildings, or 91 percent are currently under title to the institutions. The remaining 9 percent are not titled to the institutions but leased, made available to the institutions at a nominal rate or no fee, or are shared with other educational and non-educational institutions. Maintenance for these buildings is typically the responsibility of the vested owner. Table 6, *Building Ownership, April 2004,* summarizes building ownership on each campus.

The average age of public higher education facilities is approximately 26 years, with the oldest constructed in 1846. The universities have the oldest average building age of approximately 31 years, followed by the technical colleges with an average of approximately 24 years, and the health-related institutions with an average age of approximately 22 years.

As illustrated in Graph 2, *Facility Locations April 2004*, the majority of facilities are located on the main campuses. About one-third are located off-campus; however, the majority of those located off-campus consist of health-related institution facilities and are either a branch of the main campus or a specialized campus. Facilities at remote locations are in areas that are not contiguous to the main campus and yet are not a separate specialized campus. Most of these facilities belong to one of the various Texas A&M University agencies. Table 7, *Building Location and Building Age, April 2004*, provides an overview of campus building location and age.

Graph 2
Facility Locations, April 2004



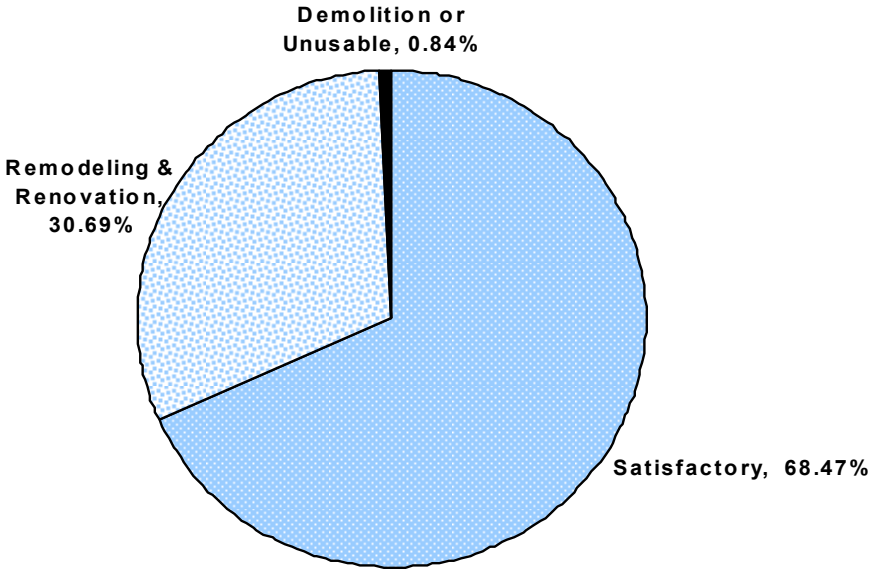
Appendix C, *Replacement Value Calculations and Summaries,* provides an overview of replacement value calculations and summarizes the results by institution.

It takes many types of facilities to meet the mission needs of an institution of higher education. The majority of these buildings are classified as general purpose facilities and account for 43 percent of all buildings, while 22 percent are residential facilities. The remaining building types are agricultural service buildings (15 percent), physical plant and maintenance buildings (10 percent), and the remaining 10 percent include non-institutional agency buildings, rental property, hospitals and clinics, and buildings currently under renovation. Table 8, *Building Functional Type, April 2004,* summarizes the number and type of buildings on each campus.

Graph 3 illustrates the current condition of all institutional facilities. Institutions evaluate their facilities and assign a condition code for each building. The buildings are categorized as being in satisfactory condition, requiring some degree of renovation or remodeling, or unusable or scheduled for demolition. Buildings listed as satisfactory are suitable for continued use with only normal maintenance required. Buildings identified as requiring remodeling range from those requiring repair or renovation at a cost of 25 percent or less of the building's replacement value to those requiring repair or renovation at a cost that would exceed 50 percent of the building's replacement value.

The institutions report that approximately two-thirds of the state's facilities of higher education are in satisfactory condition. Approximately one-third is in need of some form of remodeling or renovation. Less than 1 percent of the buildings are unused, unusable, or scheduled for demolition. Table 9, *Building Condition, April 2004*, summarizes the number of facilities by condition on each campus.

Graph 3
Facility Conditions, April 2004



Source: April 2004 THECB Facilities Inventory

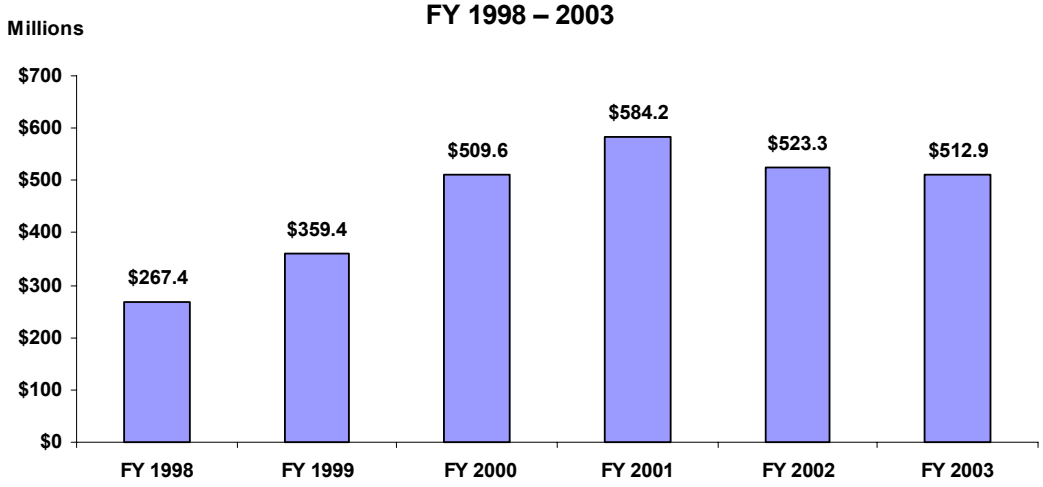
Accumulated Deferred Maintenance Needs

Closing the Gaps by 2015, the State's education plan, was adopted in 2000 and establishes goals to enroll an additional 500,000 students, increase the number of nationally recognized programs, and increase by 50 percent federal research funding to Texas institutions by 2015. To meet these goals, institutions must allocate adequate funds for their facilities – both to construct additional space and to maintain existing space. The allocation of funds between the two is primarily left to each institution's discretion, but the backlog of deferred maintenance impedes the state's ability to "close the gaps."

Over recent years, deferred maintenance needs have increased. The cause of this increase has been attributed to a number of factors, including the lack of adequate funds to meet the maintenance requirements of these facilities. Institutions also routinely choose to defer non-critical projects to later years, redirecting resources toward new construction or to address critical maintenance issues.

Costs for accumulated deferred maintenance continue to fall when compared to FY 2001, when deferred maintenance last peaked. Graph 4 indicates that deferred maintenance costs have decreased by $71.3 million, or 12 percent, since peaking at $584.2 million in FY 2001. Reported deferred maintenance in FY 2003 was $512.9 million, a 2 percent decrease from the previous year. Table 2, *MP2 – Cost of Accumulated Deferred Maintenance Needs FY 2004, Reported October 2003,* provides a summary deferred maintenance by institution.

Graph 4
Accumulated Deferred Maintenance
FY 1998 – 2003



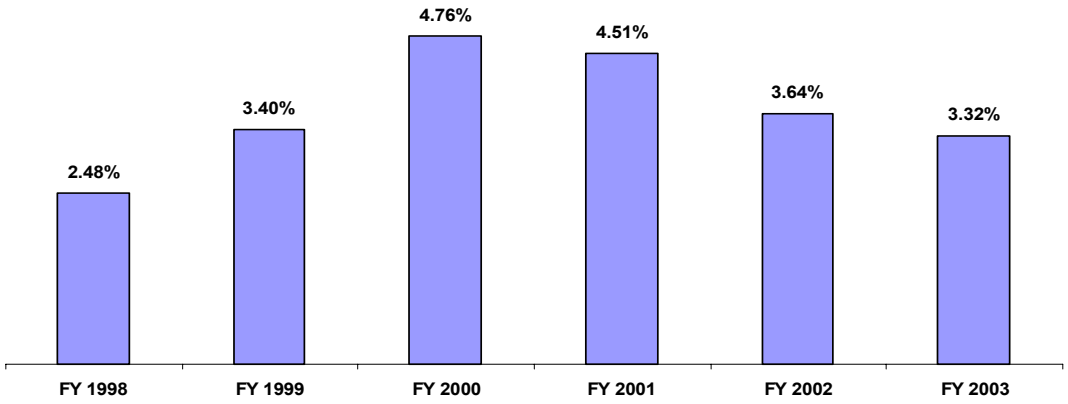
Source: Summary of Campus Master Plans 2001, 2002 and 2003 , exluding critical-auxillary deferred maintenance.

Accumulated Deferred Maintenance Needs as a Percentage of Replacement Value

The Coordinating Board requests deferred maintenance data to gauge how well institutions are taking care of their facilities. The Board uses the ratio of reported deferred maintenance to building replacement value to evaluate construction project applications that are submitted for review. This ratio is based on the sum of non-critical deferred maintenance and critical deferred maintenance. A high ratio may cause the Board to question whether proposed project funds might best be used to address the backlog of deferred maintenance on a campus. Currently, the Board standard for accumulated deferred maintenance to replacement value is 5 percent or less. Critical-auxiliary deferred maintenance is not considered in the deferred maintenance to replacement value ratio as auxiliary enterprise entities receive funds through services provided.

In October 2001, the Board revised the methodology used to calculate building replacement values, resulting in higher replacement values for most institutions. These higher values caused the ratios of deferred maintenance to replacement value to decrease. The decrease continued in FY 2003, as shown in Graph 5.

Graph 5
Accumulated Deferred Maintenance as a Percentage of Replacement Value FY 1998 – 2003



Source: 2001, 2002. 2003 Campus Master Plan Reports (MP2) and THECB-approved replacement values as of January 2004, excluding critical auxillary deferred maintenance.

Thirteen institutions reported accumulated deferred maintenance (ADM) in excess of the 5 percent of replacement value (RV) threshold specified by the Board. Of these, four institutions reported accumulated deferred maintenance to replacement value (ADM:RV) above 10 percent, with Texas A&M University-Galveston reporting values above 20 percent. The thirteen institutions are:

INSTITUTION	ADM Ratio	INSTITUTION	ADM Ratio
• Lamar Institute of Technology	0.0602	• Texas A&M University-Galveston	0.4039
• Lamar University	0.0603	• Texas State University-San Marcos	0.0512
• Midwestern State University	0.0749	• Texas Southern University	0.1795
• Prairie View A&M University	0.1630	• Texas Woman's University	0.1233
• Stephen F. Austin State University	0.1140	• University of Houston-Clear Lake	0.0635
• Texas A&M University-Commerce	0.0702	• University of Texas at Arlington	0.0825
• Texas A&M University-Corpus Christi	0.0551		

Eight of the institutions mentioned above were listed in last year's report as not meeting the Board's standard for deferred maintenance. Six of these institutions were able to reduce their deferred maintenance to replacement value from the previous year:

INSTITUTION	ADM Ratio FY 2002	ADM Ratio FY 2003
• Texas A&M University-Commerce	0.2663	0.0582
• Texas Woman's University	0.1957	0.1011
• Texas Southern University	0.2330	0.1745
• Prairie View A&M University	0.1931	0.1630
• Texas State University-San Marcos	0.0635	0.0506
• Stephen F. Austin State University	0.1022	0.0944

Texas A&M University-Commerce (0.0582 ADM:RV) and Texas State University-San Marcos (0.05 ADM:RV) may be able to meet the Board's standard next year if they continue to be diligent in reducing their deferred maintenance. Two institutions listed last year showed an increase in deferred maintenance: Texas A&M-Galveston (an increase of 2.7 percent) and Lamar Institute of Technology (an increase of 0.4 percent).

Lamar State College-Orange and the University of Houston were removed from the list as they now meet the Board's standard. However, five institutions were added to this list because their ratio of deferred maintenance to replacement value exceeded the Board's standard of 5 percent:

- Lamar University (0.0586 percent)
- Midwestern State University (0.0749 percent)
- Texas A&M Corpus Christi (0.0551 percent)
- University of Houston-Clearlake (0.0635 percent)
- The University of Texas at Arlington (0.0825 percent).

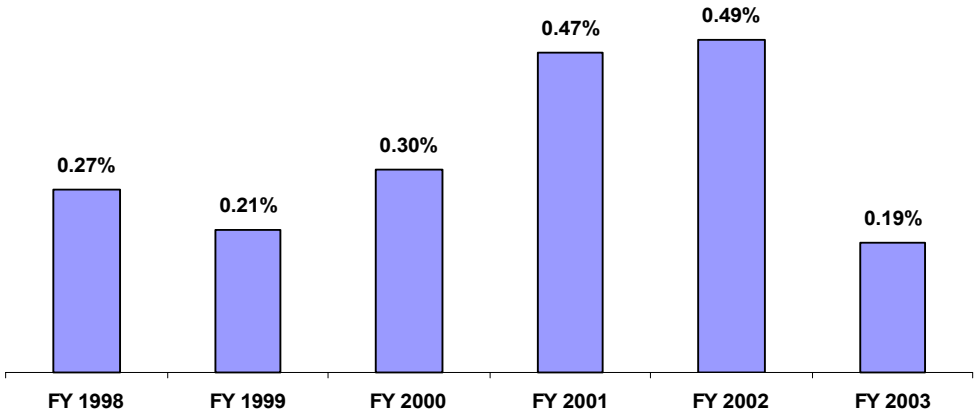
Table 5, *Deferred Maintenance and Critical Deferred Maintenance to Replacement Value Ratio, January 2004,* provides a summary of deferred maintenance to replacement value ratios by institution.

Critical Deferred Maintenance Needs as a Percentage of Replacement Value

Deferred maintenance is considered critical if it places the institution's facilities, occupants, or mission at risk. The Coordinating Board's goal is to reduce critical deferred maintenance (CDM) to zero. For FY 2003, CDM made up $28.9 million (6 percent) of the total $512.9 million reported for deferred maintenance.

Graph 6 shows considerable increases in CDM over the past three years, reaching a peak in FY 2002 at 0.49 percent. However, CDM for FY 2003 has been considerably reduced to 0.19 percent, a 61 percent reduction over FY 2002 and the lowest level in six years.

Graph 6
Critical Deferred Maintenance as a Percentage of Replacement Value FY 1998 – 2003



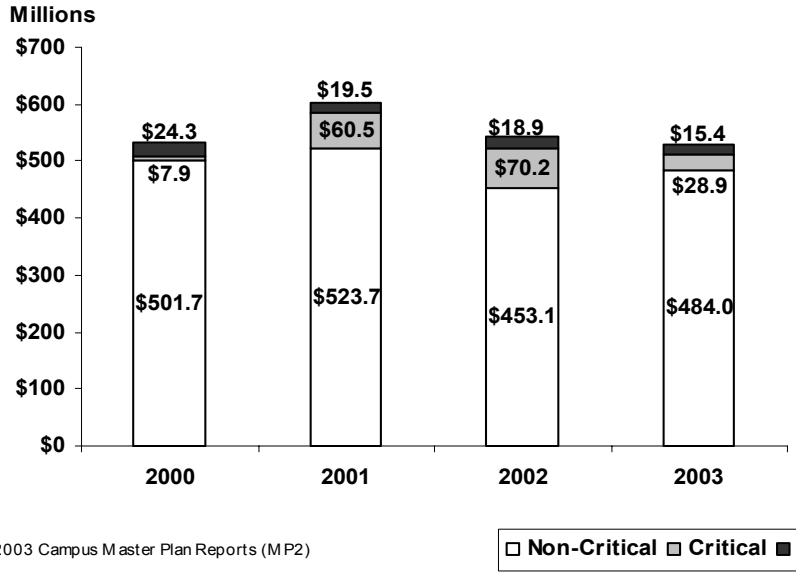
Source: 2001, 2002, 2003 Campus Master Plan (MP2) and THECB approved replacement values as of January 2004

At most institutions, critical deferred maintenance is a relatively small portion of total deferred maintenance. Three institutions reported more than half of their deferred maintenance as critical: The University of Texas at Dallas, The University of Texas at San Antonio, and The University of Texas at Tyler.

Total Accumulated Deferred Maintenance

Graph 7 shows the proportion of critical, critical-auxiliary, and non-critical deferred maintenance statewide for the past four years. Of the $528.3 million of assessed deferred maintenance in FY 2003, $484 million (92 percent) is non-critical, $28.9 million (5 percent) is critical, and $15.4 million (3 percent) is critical for auxiliary facilities. Non-critical deferred maintenance increased over FY 2002 as critical and critical-auxiliary continue to decrease since peaking in FY 2001.

Graph 7
Total Accumulated Deferred Maintenance Needs
FY 2000 – 2003



Source: 2001, 2002, 2003 Campus Master Plan Reports (MP2)

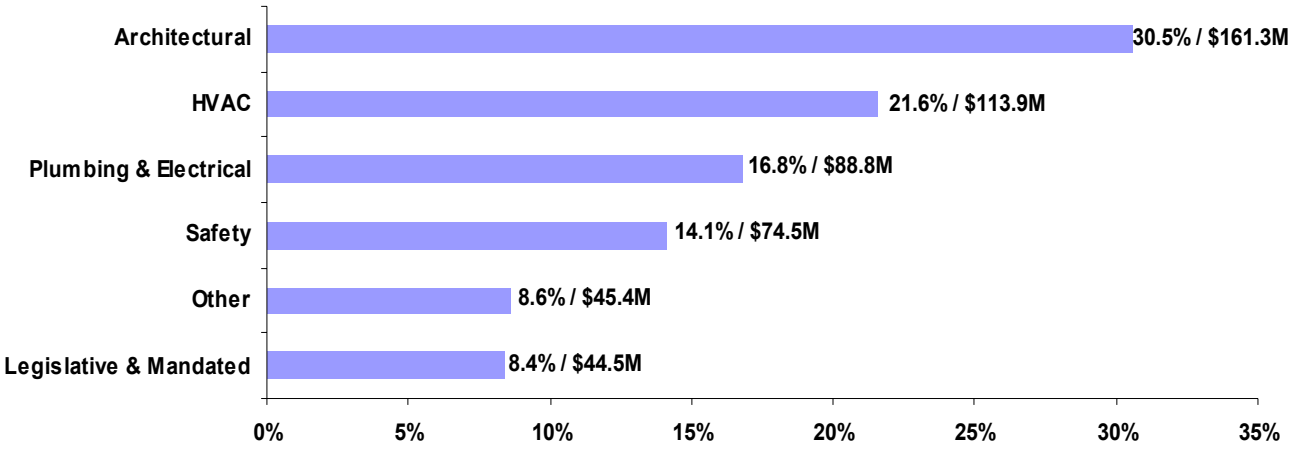
Summary of Master Plan 2:
Distribution of Accumulated Deferred Maintenance Needs

The Master Plan 2 (MP2) is an itemized listing of all deferred maintenance needs by institution. Graph 8 summarizes the types of projects needed to address current deferred maintenance needs for FY 2003. Of the $528.3 million needed to correct existing deferred maintenance, $161.3 million (30.5 percent) is needed for a variety of architectural issues such as roof repairs and replacing floor coverings or windows; $113.9 million (21.6 percent) is needed to address heating, ventilation, and air-conditioning (HVAC) concerns; $88.8 million (16.8 percent) is needed to address plumbing and electrical matters; and $74.5 million (14.1 percent) is needed to address safety issues. "Other" projects make up $45.4 million (8.6 percent). Legislative and mandated requirements make up $44.5 million (8.4 percent) of deferred maintenance, which is mostly associated with retrofitting buildings to comply with the Americans with Disabilities Act (ADA) and addressing fire and life safety issues.

The institutions must categorize projects listed on the MP2 as deferred maintenance or demolition projects. Deferred maintenance projects account for $509 million (96.3 percent) of the total while demolition projects make up $19.3 million (3.7 percent). The great majority of demolition is based on architectural demolition, which accounts for a total of 60.5 percent of all demolition deferred maintenance requirements.

Table 2, *MP2 - Cost of Accumulated Deferred Maintenance Needs FY 2004, Reported October 2003,* provides an overview of deferred maintenance by type of project.

Graph 8
Distribution of Accumulated Deferred Maintenance by Type
FY 2003



Source: 2003 Campus Master Plan Reports (MP2)

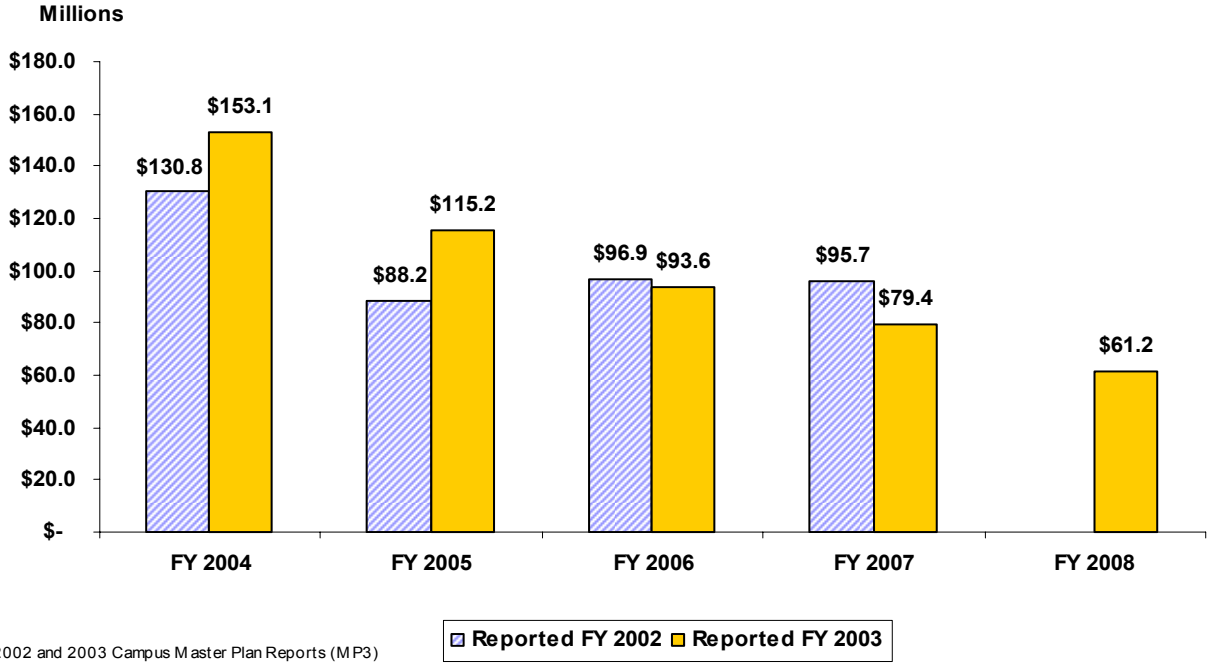
Summary of Master Plan 3:
Five-Year Plan to Address Accumulated Deferred Maintenance

The Master Plan 3 (MP3) requires institutions to present a timeline of planned deferred maintenance expenditures over the next five years. For FY 2004, the institutions reported a need for $502.4 million to address deferred maintenance through FY 2008. This does not include $26 million that is projected beyond FY 2008.

Graph 9 provides a comparison of projected deferred maintenance as reported by the institutions in the FY 2002 and FY 2003 MP3 for FY 2003 and FY 2004, respectively. For the time period FY 2004 through FY 2007, institutions reported that they planned to spend $30 million more on deferred maintenance than reported in FY 2002 for the same time period. The institutions report that they intend to spend $268.3 million on deferred maintenance in Fiscal Years 2004-2005 and $234.2 million for Fiscal Years 2006 through 2008.

Table 3, *MP3 - Cost of Accumulated Deferred Maintenance Needs FY 2004 – 2008, Reported October 2003,* provides a summary of projected deferred maintenance by institution.

Graph 9
Comparison of Five-Year Planned Expenditures for Accumulated Deferred Maintenance as Reported in FY 2002 and 2003



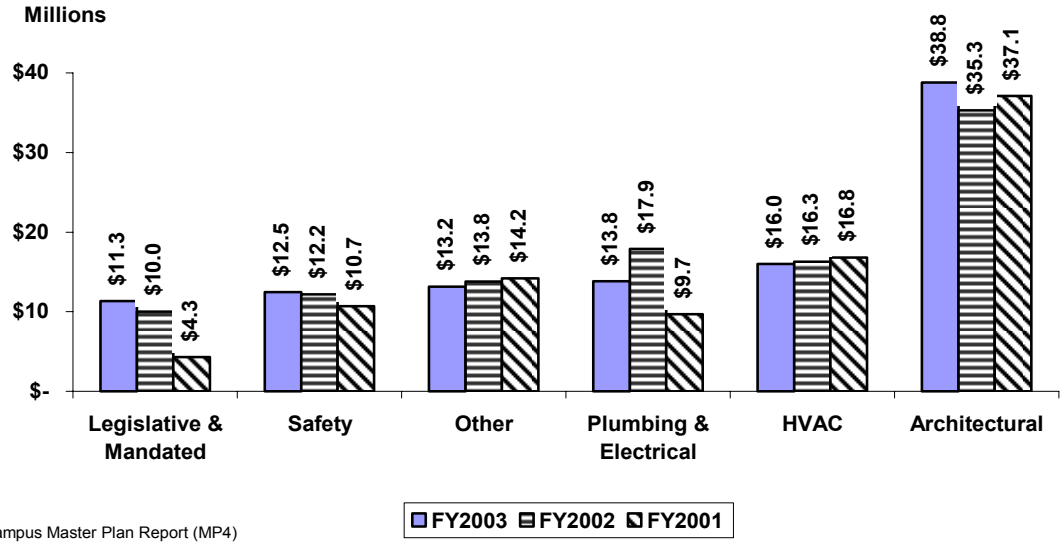
Source: 2002 and 2003 Campus Master Plan Reports (MP3)

Summary of Master Plan 4:
FY 2003 Expenditures on Deferred Maintenance

The MP4 requires institutions to report actual expenditures on accumulated deferred maintenance for the most recent fiscal year. Institutional spending in FY 2003 for deferred maintenance remained flat when compared to the previous year. The institutions reported expenditures of $105.6 million on deferred maintenance in FY 2003, only $100,000 more than in FY 2002.

Graph 10 shows the distribution of expenditures for FY 2001 through FY 2003. The expenditures by project type remain fairly constant when viewed as a percentage of total expenditures for any given year. Architectural (36.7 percent) and HVAC (16.2 percent) make up more than one-half of all expenditures, on average. Plumbing and Electrical (13.5 percent) is a more durable system and requires less continual maintenance. Legislative and Mandated (8.3 percent), Safety (11.6 percent), and "Other" spending (13.6 percent) usually depend on changes in legal and regulatory requirements rather than wear and tear.

Graph 10
Expenditures on Deferred Maintenance FY 2001 – 2003



Source: 2003 Campus Master Plan Report (MP4)

Of the 50 institutions reporting master plans, seven had no deferred maintenance expenditures to report for FY 2003:

- Texas A&M University-Texarkana
- Sul Ross State University
- The University of Texas at Brownsville
- The University of Texas M.D. Anderson Cancer Center
- The University of Texas Southwestern Medical Center at Dallas
- University of Houston-Victoria
- University of North Texas Health Science Center at Fort Worth

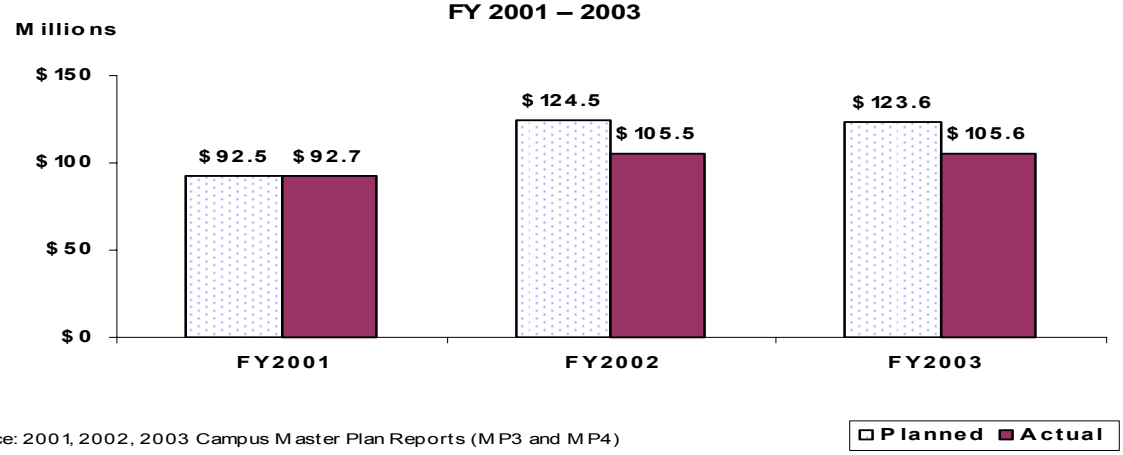
Several institutions exceeded FY 2002 MP3 planned expenditure projections, with four institutions doing so with significant results:

- Texas A&M University at Kingsville (455 percent)
- Texas A&M University-Commerce (164 percent)
- Texas Woman's University (161 percent)
- Texas Tech University Health Sciences Center (109 percent).

Nine other institutions exceeded expectations on an average 28.1 percent. The remaining 30 institutions averaged 50 percent of the projected expenditures for deferred maintenance.

Graph 11 presents a comparison of planned expenditures versus actual expenditures. This provides insight as to how well the institutions are meeting their own deferred maintenance expenditure plans. The institutions met planned goals for deferred maintenance needs in FY 2001. However, overall they have not achieved their planned deferred maintenance expenditures for the past two years. In FY 2002, the institutions fell short by $19 million and only met 85 percent of their projected need. For FY 2003, institutions again could only meet 85 percent of the spending needs for deferred maintenance, falling short of the $123.6 million reported in the FY 2002 MP3.

Graph 11
Planned vs. Actual Deferred Maintenance Expenditures
FY 2001 – 2003



Source: 2001, 2002, 2003 Campus Master Plan Reports (MP3 and MP4)

Further analysis of deferred maintenance spending shows that for FY 2003, the health-related institutions met 91 percent of their planned expenditures. Universities and state colleges are more in line with the overall average of 85.4 percent by achieving 85.1 percent of their projected expenditures. The Texas State Technical Colleges fell below the average by achieving only 47.8 percent of projected maintenance needs. Table 4, *MP4 - Actual Expenditures on Accumulated Deferred Maintenance - FY 2003, Reported October 2003,* provides a list of expenditures by institution.

Institutions that are not meeting planned maintenance needs may find it harder to meet future maintenance needs. By not meeting planned spending goals, the institutions have carried over an additional $37 million of combined deferred maintenance over the past two years. A comparison of the MP2 and MP3 reports indicates that $26.0 million in deferred maintenance will not be addressed until beyond the MP3 required five-year projection. The institutions' inability to meet planned deferred maintenance goals may cause projected spending beyond FY 2008 to be extended even further in future years.

Conclusions

Texas public universities, health-related institutions, and technical colleges reported relatively small increases in deferred maintenance expenditures, which led to an overall decrease in accumulated deferred maintenance needs for the second consecutive year. However, the decrease can be attributed to institutions addressing critical deferred maintenance and critical auxiliary maintenance at the expense of non-critical deferred maintenance, which increased 6.4 percent over FY 2002.

- The amount of money needed to address accumulated deferred maintenance decreased approximately 2 percent, from $523.3 million in FY 2002 to $512.9 million in FY 2003. This, coupled with a 7 percent increase in replacement values, resulted in an overall decrease in the deferred maintenance to replacement value ratio from 3.6 percent to 3.3 percent.

- Thirteen institutions reported accumulated deferred maintenance in excess of the 5 percent of replacement value standard set by the Board, including four institutions reporting more than 10 percent and one institution reporting more than 20 percent.

- Total projected expenditures reported in FY 2002 for accumulated deferred maintenance in FY 2003 were $123.6 million; however, actual expenditures were flat with an 0.05 percent increase from $105.50 million in FY 2002 to $105.56 million in FY 2003.

- Critical deferred maintenance as a percentage of replacement value fell substantially from 0.49 percent in FY 2002 to 0.19 percent in FY 2003.

- Critical deferred maintenance of education and general facilities decreased by 59 percent.

- Critical deferred maintenance in auxiliary facilities decreased for the third year in a row, falling 19 percent from FY 2002 to approximately $15.4 million.

- Institutions, as an aggregate, could only meet 85 percent of the projected deferred maintenance needs for FY 2003 and FY 2002. This added an additional $37 million to projected deferred maintenance costs in FY 2003.

- Institutions spent $105.6 million on deferred maintenance in FY 2003. This is approximately 15 percent less than they reportedly planned to spend. According to plans submitted in FY 2003, institutions plan to spend $153.1 million to address deferred maintenance in FY 2004.

- Replacement values for educational and general (E&G) space rose approximately 7 percent, from $14.4 billion in FY 2002 to $15.5 billion in FY 2003.

- Physical space increased from FY 2002 to FY 2003 with an additional 4.97 million gross square feet, 2.42 million net assignable square feet, and 2.96 million E&G square feet added to institutional inventories.

Appendix A
Campus Master Plan Report Summaries

This appendix contains summaries of master plan reports submitted by each institution and the replacement value to deferred maintenance ratio for each.

- Table 1, *Replacement Value of Total Available Space, FY 2004*, provides information for the replacement value of Educational and General Square Feet by institution.

- Table 2, *MP2 - Cost of Accumulated Deferred Maintenance Needs FY 2004*, shows the estimated cost of remedying deferred maintenance problems at each institution as of October 2003.

- Table 3, *MP3 - Cost of Accumulated Deferred Maintenance Needs FY2004 - 2008*, shows each institution's planned expenditures for remedying existing deferred maintenance over the next five years.

- Table 4, *MP4 - Actual Expenditures on Accumulated Deferred Maintenance - FY 2003*, is a report of actual expenditures for deferred maintenance during Fiscal Year 2003.

- Table 5, *Deferred Maintenance and Critical Deferred Maintenance to Replacement Value Ratio*, indicates which institutions are meeting the Board's accumulated deferred maintenance to replacement value standard.

Table 1
Replacement Value of Total Available Space
FY 2004

Institution	Total Square Footage 2003			Replacement Value 2003	Replacement Value 2002	Difference
	Gross	NASF	E & G NASF			
Texas A&M University System						
Prairie View A&M University	2,848,832	1,212,592	692,737	$ 169,389,475	$ 163,808,107	3.29%
Tarleton State University	1,695,655	1,080,932	748,278	$ 150,180,015	$ 143,124,233	4.70%
Texas A&M International University	671,642	337,248	261,802	$ 65,554,022	$ 46,368,001	29.27%
Texas A&M University	20,030,649	11,031,890	5,662,329	$ 1,511,649,444	$ 1,198,789,703	20.70%
Texas A&M University - Commerce	2,350,149	1,501,447	810,186	$ 156,074,470	$ 151,123,495	3.17%
Texas A&M University - Corpus Christi	894,332	640,481	498,638	$ 103,956,262	$ 102,480,393	1.42%
Texas A&M University at Galveston	459,409	293,464	164,763	$ 39,403,566	$ 37,010,482	6.07%
Texas A&M University at Kingsville	1,923,187	1,255,969	801,698	$ 176,919,534	$ 176,412,675	0.29%
Texas A&M University at Texarkana	113,986	71,201	67,859	$ 18,466,275	$ 17,242,605	6.63%
West Texas A&M University	2,330,727	1,489,276	749,641	$ 166,653,613	$ 165,663,048	0.59%
Texas State University System						
Angelo State University	1,524,612	974,730	527,840	$ 121,229,547	$ 114,888,565	5.23%
Lamar Institute of Technology	170,361	104,054	100,167	$ 16,808,279	$ 16,123,222	4.08%
Lamar State College at Orange	224,645	150,973	128,772	$ 27,967,358	$ 29,340,106	-4.91%
Lamar State College at Port Arthur	261,072	177,681	154,174	$ 31,298,805	$ 27,434,292	12.35%
Lamar University	1,751,824	1,119,818	832,200	$ 222,009,178	$ 208,202,857	6.22%
Sam Houston State University	2,892,506	1,896,034	990,543	$ 204,206,129	$ 191,108,103	6.41%
Sul Ross State University	914,781	525,427	359,919	$ 69,320,229	$ 63,707,911	8.10%
Texas State University - San Marcos	4,650,600	2,717,501	1,602,793	$ 436,499,927	$ 398,866,230	8.62%
The University of Texas System						
The University of Texas at Arlington	4,179,690	3,303,375	2,389,280	$ 464,846,034	$ 448,332,325	3.55%
The University of Texas at Austin	19,649,986	11,001,748	7,836,868	$ 2,117,247,107	$ 1,998,617,724	5.60%
The University of Texas at Brownsville	882,211	559,042	513,461	$ 40,304,878	$ 24,373,558	39.53%
The University of Texas at Dallas	2,355,578	1,604,248	1,050,209	$ 197,348,388	$ 217,954,282	-10.44%
The University of Texas at El Paso	3,491,234	2,506,389	1,772,469	$ 358,267,985	$ 342,267,765	4.47%
The University of Texas at San Antonio	2,371,239	2,024,797	1,799,806	$ 295,476,438	$ 279,698,193	5.34%
The University of Texas at Tyler	737,932	424,569	361,443	$ 101,633,438	$ 82,665,966	18.66%
The University of Texas of the Permian Basin	579,740	280,378	212,362	$ 60,271,703	$ 55,931,676	7.20%
The University of Texas - Pan American	2,125,753	1,222,163	1,029,964	$ 242,331,008	$ 228,841,887	5.57%
University of Houston System						
University of Houston	6,512,345	3,995,843	2,814,091	$ 766,071,924	$ 749,203,461	2.20%
University of Houston - Clear Lake	607,295	462,515	395,662	$ 94,658,074	$ 90,823,950	4.05%
University of Houston - Downtown	1,049,538	629,310	425,270	$ 112,405,305	$ 110,442,522	1.75%
University of Houston - Victoria	180,498	104,692	90,202	$ 18,656,950	$ 18,126,729	2.84%
Midwestern State University	1,093,016	838,573	586,425	$ 119,806,573	$ 113,968,070	4.87%
Stephen F. Austin State University	3,072,416	1,953,109	1,081,163	$ 251,261,507	$ 247,310,295	1.57%
Texas Southern University	1,530,048	951,010	797,989	$ 227,594,589	$ 207,868,824	8.67%
Texas Tech University	7,812,215	4,365,885	2,725,410	$ 738,548,313	$ 682,054,362	7.65%
Texas Woman's University	2,414,895	1,478,890	875,651	$ 226,462,016	$ 223,107,260	1.48%
University of North Texas	5,526,495	2,962,200	1,932,656	$ 582,653,569	$ 471,202,583	19.13%
Total Public Universities and State Colleges	**111,881,093**	**67,249,454**	**43,844,720**	**$10,703,431,927**	**$ 9,844,485,460**	**8.02%**

Table 1
Replacement Value of Total Available Space
FY 2004

Institution	Total Square Footage 2003			Replacement Value 2003	Replacement Value 2002	Difference
	Gross	NASF	E & G NASF			
Texas State Technical College System						
Texas State Technical College - Harlingen	857,509	571,000	416,597	$ 79,658,535	$ 76,755,504	3.64%
Texas State Technical College - Marshall	256,796	158,814	84,115	$ -	$ -	
Texas State Technical College - Waco	2,566,088	1,675,597	769,289	$ 137,263,387	$ 136,888,229	0.27%
Texas State Technical College - West Texas	456,803	325,688	271,964	$ 27,759,278	$ 28,173,321	-1.49%
Total Texas State Technical College System	**4,137,196**	**2,731,099**	**1,541,965**	**$ 244,681,200**	**$ 241,817,054**	**1.17%**
Health Related Institutions						
Texas A&M University System Health Science Center	2,652,738	804,233	557,966	*	*	*
Texas Tech University Health Sciences Center	2,194,396	1,399,530	1,053,633	$ 337,463,740	$ 315,681,352	6.45%
The University of Texas Health Center at Tyler	685,034	400,935	142,307	$ 114,037,451	$ 108,072,794	5.23%
The University of Texas Health Science Center at Houston	3,508,558	2,239,753	1,188,415	$ 520,403,831	$ 512,397,205	1.54%
The University of Texas Health Science Center at San Antonio	2,603,732	1,521,838	1,369,402	$ 404,065,033	$ 408,451,009	-1.09%
The University of Texas M.D. Anderson Cancer Center	6,107,281	3,008,971	1,395,020	$ 935,542,746	$ 830,488,562	11.23%
The University of Texas Southwestern Medical Center at Dallas	6,620,599	3,833,918	1,637,691	$ 1,006,123,752	$ 959,402,179	4.64%
The University of Texas Medical Branch at Galveston	6,687,478	4,411,407	1,462,677	$ 1,050,708,988	$ 1,004,324,308	4.41%
University of North Texas Health Science Center at Fort Worth	963,523	379,661	307,411	$ 139,603,976	$ 134,703,130	3.51%
Total Public Health-Related Institutions	**29,370,601**	**17,196,013**	**8,556,556**	**$ 4,507,949,516**	**$ 4,273,520,539**	**5.20%**
Grand Total	**145,388,890**	**87,176,566**	**53,943,241**	**$15,456,062,644**	**$ 14,359,823,053**	**7.09%**

Source: THECB facilities inventory as of January 2004 and THECB approved replacement values as of June 2004.
* Included with Texas A&M University

Table 2
MP2 – Cost of Accumulated Deferred Maintenance Needs FY 2004
Reported, October 2003

Institution	Architectural	HVAC	Plumbing & Electrical	Safety	Legislative & Mandated	Other	Total
Texas A&M University System							
Prairie View A&M University	$ 7,045,633	$ 8,487,512	$ 8,559,250	$ 270,000	$ 2,162,798	$ 1,080,000	$ 27,605,193
Tarleton State University	$ 1,178,247	$ 1,540,901	$ 81,000	$ 680,755	$ -	$ -	$ 3,480,903
Texas A&M International University	$ 329,000	$ 65,000	$ -	$ -	$ -	$ -	$ 394,000
Texas A&M University	$ 10,180,000	$ 1,940,000	$ 550,000	$ 3,166,378	$ 275,000	$ 2,155,000	$ 18,266,378
Texas A&M University - Commerce	$ 3,698,000	$ 1,040,000	$ 837,000	$ 375,000	$ 2,100,000	$ 2,675,000	$ 10,725,000
Texas A&M University - Corpus Christi	$ 734,935	$ 2,015,000	$ 628,250	$ 667,112	$ -	$ 1,686,000	$ 5,731,297
Texas A&M University at Galveston	$ 650,000	$ 5,300,000	$ 4,155,000	$ 1,100,000	$ 1,000,000	$ 2,155,000	$ 14,360,000
Texas A&M University at Kingsville	$ 1,684,156	$ 152,000	$ 1,369,500	$ 38,300	$ 1,435,000	$ 1,120,452	$ 5,799,408
Texas A&M University at Texarkana	$ -	$ -	$ -	$ -	$ -	$ -	$ -
West Texas A&M University	$ 77,000	$ 420,000	$ 2,668,000	$ 945,000	$ 625,000	$ 898,000	$ 5,633,000
Texas State University System							
Angelo State University	$ 835,000	$ 1,015,000	$ 785,000	$ -	$ -	$ -	$ 2,635,000
Lamar Institute of Technology	$ 629,000	$ 122,000	$ 49,000	$ -	$ 117,500	$ 95,000	$ 1,012,500
Lamar State College at Orange	$ 130,000	$ 150,000	$ 115,000	$ -	$ 50,000	$ 242,250	$ 687,250
Lamar State College at Port Arthur	$ 35,000	$ -	$ 15,000	$ 130,000	$ -	$ -	$ 180,000
Lamar University	$ 5,887,000	$ 2,965,000	$ 1,380,000	$ 1,140,000	$ 1,383,000	$ 255,000	$ 13,010,000
Sam Houston State University	$ 2,223,000	$ 1,585,000	$ 285,000	$ 112,500	$ 270,000	$ 90,000	$ 4,565,500
Sul Ross State University	$ 205,000	$ 300,000	$ 300,000	$ 990,000	$ 1,630,000	$ 498,000	$ 3,923,000
Texas State University - San Marcos	$ 12,677,376	$ 4,350,000	$ 1,035,000	$ 3,048,560	$ 516,000	$ 460,000	$ 22,086,936
The University of Texas System							
The University of Texas at Arlington	$ 10,375,945	$ 14,936,508	$10,623,600	$ -	$ 125,000	$ 2,295,300	$ 38,356,353
The University of Texas at Austin*	$ 6,295,000	$ 9,750,000	$ 6,457,000	$ 1,380,000	$15,535,000	$ 7,260,000	$ 46,612,000
The University of Texas at Brownsville	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas at Dallas	$ 225,000	$ -	$ 515,000	$ 5,390,000	$ -	$ -	$ 6,130,000
The University of Texas at El Paso	$ 9,992,000	$ 2,135,000	$ 2,158,000	$ 840,000	$ 466,000	$ -	$ 15,591,000
The University of Texas at San Antonio	$ 6,244,000	$ -	$ -	$ -	$ -	$ -	$ 6,244,000
The University of Texas at Tyler	$ 750,000	$ 870,000	$ 200,000	$ -	$ -	$ 10,000	$ 1,830,000
The University of Texas of the Permian Basin	$ 1,320,000	$ 215,000	$ 85,000	$ -	$ 500,000	$ 100,000	$ 2,220,000
The University of Texas - Pan American	$ 60,000	$ -	$ -	$ 175,000	$ -	$ -	$ 235,000
University of Houston System							
University of Houston	$ 4,043,662	$ 4,895,413	$ 4,402,000	$ 20,740,882	$ 2,772,179	$ 182,778	$ 37,036,914
University of Houston - Clear Lake	$ 3,133,710	$ 1,556,000	$ 694,625	$ -	$ 300,000	$ 325,000	$ 6,009,335
University of Houston - Downtown	$ 2,105,000	$ 240,000	$ 70,000	$ 105,000	$ 75,000	$ 435,000	$ 3,030,000
University of Houston - Victoria	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Midwestern State University	$ 6,022,000	$ 270,000	$ 2,262,000	$ 1,615,000	$ 15,000	$ 260,000	$ 10,444,000
Stephen F. Austin State University	$ 8,143,750	$ 3,654,000	$ 7,569,805	$ 200,000	$ 4,138,405	$ 20,000	$ 23,725,960
Texas Southern University	$ 8,433,842	$ 17,711,820	$10,899,766	$ 1,136,320	$ -	$ 6,021,000	$ 44,202,748
Texas Tech University	$ 5,777,822	$ 2,149,700	$ 735,000	$ 390,000	$ 1,860,479	$ 2,610,034	$ 13,523,035
Texas Woman's University	$ 7,667,000	$ 3,112,000	$ 3,675,000	$ 4,038,600	$ 3,109,602	$ 1,585,900	$ 23,188,102
University of North Texas	$ 2,518,000	$ 1,777,400	$ 5,336,000	$ 1,430,000	$ 398,000	$ 3,360,000	$ 14,819,400
Total Public Universities and State Colleges	**$ 131,305,078**	**$ 94,720,254**	**$78,494,796**	**$ 50,104,407**	**$40,858,963**	**$37,874,714**	**$433,293,212**

Table 2
MP2 – Cost of Accumulated Deferred Maintenance Needs FY 2004
Reported, October 2003

Institution	Architectural	HVAC	Plumbing & Electrical	Safety	Legislative & Mandated	Other	Total
Texas State Technical College System							
Texas State Technical College - Harlingen	$ 760,000	$ 380,000	$ 100,000	$ 1,205,000	$ -	$ 200,000	$ 2,645,000
Texas State Technical College - Marshall	$ 19,500	$ -	$ -	$ 24,000	$ -	$ 72,000	$ 115,500
Texas State Technical College - Waco	$ 1,048,500	$ 1,298,750	$ 1,005,000	$ 252,200	$ 1,631,750	$ 462,021	$ 5,698,221
Texas State Technical College - West Texas	$ 239,000	$ 77,000	$ 47,000	$ 2,000	$ 36,000	$ 309,000	$ 710,000
Total Texas State Technical College System	**$ 2,067,000**	**$ 1,755,750**	**$ 1,152,000**	**$ 1,483,200**	**$ 1,667,750**	**$ 1,043,021**	**$ 9,168,721**
Health Related Institutions							
Texas A&M University System Health Science Center	$ 260,500	$ 540,900	$ 335,870	$ 20,000	$ -	$ 501,400	$ 1,658,670
Texas Tech University Health Sciences Center	$ 3,445,000	$ 4,343,000	$ 1,580,000	$ 750,000	$ 770,000	$ 2,989,000	$ 13,877,000
The University of Texas Health Center at Tyler	$ 2,091,000	$ 500,000	$ 1,182,000	$ -	$ 374,000	$ 15,000	$ 4,162,000
The University of Texas Health Science Center at Houston	$ 1,782,561	$ 6,066,400	$ 3,446,936	$ 2,315,000	$ 405,000	$ 164,300	$ 14,180,197
The University of Texas Health Science Center at San Antonio	$ 4,015,000	$ 3,135,000	$ 295,000	$ 4,806,000	$ 380,000	$ 2,660,000	$ 15,291,000
The University of Texas M.D. Anderson Cancer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas Southwestern Medical Center at Dallas	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas Medical Branch at Galveston	$ 16,378,000	$ 2,799,100	$ 2,280,200	$ 15,064,000	$ -	$ 188,000	$ 36,709,300
University of North Texas Health Science Center at Fort Worth	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Public Health-Related Institutions	**$ 27,972,061**	**$ 17,384,400**	**$ 9,120,006**	**$ 22,955,000**	**$ 1,929,000**	**$ 6,517,700**	**$ 85,878,167**
Grand Total	**$ 161,344,139**	**$ 113,860,404**	**$88,766,802**	**$ 74,542,607**	**$44,455,713**	**$45,435,435**	**$528,340,100**

* Data for the amount of total ADM reported by The University of Texas at Austin are being reviewed. The amount of ADM may change upon the completion of this review.

Table 3
MP3 – Cost of Accumulated Deferred Maintenance Needs FY 2004 – 2008
Reported, October 2003

Institution	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Texas A&M University System						
Prairie View A&M University	$ 10,814,942	$ 8,251,971	$ 2,827,000	$ 2,566,100	$ 2,295,000	$ 26,755,013
Tarleton State University	$ 460,000	$ 708,726	$ 815,861	$ 857,700	$ 638,616	$ 3,480,903
Texas A&M International University	$ 329,000	$ -	$ -	$ -	$ -	$ 329,000
Texas A&M University	$ 4,308,044	$ 4,016,373	$ 3,941,961	$ 3,000,000	$ 3,000,000	$ 18,266,378
Texas A&M University - Commerce	$ 2,594,800	$ 2,182,000	$ 765,000	$ 3,372,500	$ 1,810,700	$ 10,725,000
Texas A&M University - Corpus Christi	$ 1,657,673	$ 2,206,730	$ 1,529,125	$ 210,000	$ 150,000	$ 5,753,528
Texas A&M University at Galveston	$ 100,000	$ 1,610,000	$ 1,075,000	$ 11,075,000	$ 500,000	$ 14,360,000
Texas A&M University at Kingsville	$ 600,300	$ 955,300	$ 742,800	$ 726,300	$ 571,300	$ 3,596,000
Texas A&M University at Texarkana	$ -	$ -	$ -	$ -	$ -	$ -
West Texas A&M University	$ 1,635,500	$ 1,172,500	$ 1,075,000	$ 675,000	$ 1,075,000	$ 5,633,000
Texas State University System						
Angelo State University	$ 1,135,000	$ 650,000	$ 650,000	$ 100,000	$ 100,000	$ 2,635,000
Lamar Institute of Technology	$ 552,500	$ 410,000	$ 25,000	$ 25,000	$ -	$ 1,012,500
Lamar State College at Orange	$ 252,250	$ 435,000	$ -	$ -	$ -	$ 687,250
Lamar State College at Port Arthur	$ 135,000	$ 45,000	$ -	$ -	$ -	$ 180,000
Lamar University	$ 6,017,000	$ 1,118,000	$ 1,528,000	$ 2,702,000	$ 1,645,000	$ 13,010,000
Sam Houston State University	$ 890,500	$ 805,000	$ 520,000	$ 1,050,000	$ 1,300,000	$ 4,565,500
Sul Ross State University	$ 55,500	$ 1,800,000	$ 1,320,000	$ 270,000	$ 500,000	$ 3,945,500
Texas State University - San Marcos	$ 3,346,336	$ 2,678,000	$ 4,477,000	$ 4,829,000	$ 6,666,600	$ 21,996,936
The University of Texas System						
The University of Texas at Arlington	$ 6,500,997	$ 4,849,256	$ 4,518,877	$ 4,912,300	$ 3,698,923	$ 24,480,353
The University of Texas at Austin*	$ 15,531,000	$ 15,168,000	$ 15,913,000	$ -	$ -	$ 46,612,000
The University of Texas at Brownsville	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas at Dallas	$ 505,000	$ 1,755,000	$ 1,060,000	$ 1,520,000	$ 900,000	$ 5,740,000
The University of Texas at El Paso	$ 6,307,000	$ 2,396,000	$ 2,587,300	$ 2,661,800	$ 1,638,900	$ 15,591,000
The University of Texas at San Antonio	$ 2,624,000	$ 2,100,000	$ 545,000	$ 475,000	$ 500,000	$ 6,244,000
The University of Texas at Tyler	$ 480,000	$ 325,000	$ 275,000	$ 375,000	$ 375,000	$ 1,830,000
The University of Texas of the Permian Basin	$ 450,000	$ 365,000	$ 520,000	$ 345,000	$ 370,000	$ 2,050,000
The University of Texas - Pan American	$ 229,000	$ 6,000	$ -	$ -	$ -	$ 235,000
The University of Houston System						
University of Houston	$ 11,801,838	$ 5,409,991	$ 5,493,597	$ 5,348,523	$ 6,020,170	$ 34,074,119
University of Houston - Clear Lake	$ 1,141,335	$ 1,482,000	$ 1,218,000	$ 778,000	$ 1,390,000	$ 6,009,335
University of Houston - Downtown	$ 1,680,000	$ 725,000	$ 225,000	$ 50,000	$ 400,000	$ 3,080,000
University of Houston - Victoria	$ -	$ -	$ -	$ -	$ -	$ -
Midwestern State University	$ 3,507,000	$ 4,942,000	$ 570,000	$ 580,000	$ 120,000	$ 9,719,000
Stephen F. Austin State University	$ 9,489,060	$ -	$ 5,148,000	$ 5,382,500	$ 3,706,400	$ 23,725,960
Texas Southern University	$ 17,848,067	$ 16,539,410	$ 6,326,712	$ 3,257,311	$ -	$ 43,971,500
Texas Tech University	$ 4,121,772	$ 5,188,413	$ 1,424,511	$ 1,445,333	$ 1,343,006	$ 13,523,035
Texas Woman's University	$ 5,388,116	$ 4,009,229	$ 5,658,344	$ 3,888,122	$ 4,244,291	$ 23,188,102
University of North Texas	$ 3,640,400	$ 2,975,000	$ 2,382,000	$ 2,832,000	$ 3,260,000	$ 15,089,400
Total Public Universities and State Colleges	**$ 126,128,930**	**$ 97,279,899**	**$ 75,157,088**	**$ 65,309,489**	**$ 48,218,906**	**$ 412,094,312**

Table 3
MP3 – Cost of Accumulated Deferred Maintenance Needs FY 2004 – 2008
Reported, October 2003

Institution	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Texas State Technical College System						
Texas State Technical College - Harlingen	$ 240,000	$ 750,000	$ 325,000	$ 295,000	$ 460,000	$ 2,070,000
Texas State Technical College - Marshall	$ -	$ 43,500	$ 12,000	$ 60,000	$ -	$ 115,500
Texas State Technical College - Waco	$ 406,521	$ 1,037,000	$ 1,006,000	$ 909,150	$ 1,076,050	$ 4,434,721
Texas State Technical College - West Texas	$ 261,000	$ 153,000	$ 112,000	$ 97,000	$ 87,000	$ 710,000
Total Texas State Technical College System	**$ 907,521**	**$ 1,983,500**	**$ 1,455,000**	**$ 1,361,150**	**$ 1,623,050**	**$ 7,330,221**
Health Related Institutions						
Texas A&M University System Health Science Center	$ 613,050	$ 172,700	$ 287,720	$ 159,000	$ 120,700	$ 1,353,170
Texas Tech University Health Sciences Center	$ 4,245,000	$ 3,135,500	$ 3,477,500	$ 2,037,000	$ 1,035,000	$ 13,930,000
The University of Texas Health Center at Tyler	$ 3,063,000	$ 799,000	$ 100,000	$ 100,000	$ 100,000	$ 4,162,000
The University of Texas Health Science Center at Houston	$ 10,160,897	$ 2,534,300	$ 1,300,000	$ 100,000	$ 65,000	$ 14,160,197
The University of Texas Health Science Center at San Antonio	$ 2,510,000	$ 2,625,000	$ 3,050,000	$ 2,400,000	$ 2,556,000	$ 13,141,000
The University of Texas M.D. Anderson Cancer Center	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas Southwestern Medical Center at Dallas	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas Medical Branch at Galveston	$ 5,485,000	$ 6,630,800	$ 8,725,000	$ 7,912,507	$ 7,448,000	$ 36,201,307
University of North Texas Health Science Center at Fort Worth	$ -	$ -	$ -	$ -	$ -	$ -
Total Public Health-Related Institutions	**$ 26,076,947**	**$ 15,897,300**	**$ 16,940,220**	**$ 12,708,507**	**$ 11,324,700**	**$ 82,947,674**
Grand Total	**$ 153,113,398**	**$ 115,160,699**	**$ 93,552,308**	**$ 79,379,146**	**$ 61,166,656**	**$ 502,372,207**

This report does not include $25,967,893 of accumulated deferred maintenance projected beyond FY 2008.

* Data for the amount of total ADM reported by The University of Texas at Austin are being reviewed. The amount of ADM may change upon the completion of this review.

Table 4
MP4 – Actual Expenditures on Accumulated Deferred Maintenance – FY 2003
Reported, October 2003

Institution	Architectural	HVAC	Plumbing & Electrical	Safety	Legislative & Mandated	Other	Total
Texas A&M University System							
Prairie View A&M University	$ 132,764	$ 17,541	$ 92,052	$ 346,416	$ -	$ -	$ 588,773
Tarleton State University	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Texas A&M International University	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Texas A&M University	$ 1,490,272	$ 952,786	$ 33,464	$ 409,002	$ 121,633	$ 861,321	$ 3,868,478
Texas A&M University - Commerce	$ 421,110	$ 309,726	$ 232,837	$ 5,086	$ 1,561,874	$ 409,007	$ 2,939,640
Texas A&M University - Corpus Christi	$ 46,457	$ 29,660	$ -	$ 133,357	$ -	$ 70,088	$ 279,562
Texas A&M University at Galveston	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Texas A&M University at Kingsville	$ 639,227	$ 1,254,579	$ 284,554	$ 55,900	$ 173,350	$ 887,056	$ 3,294,666
Texas A&M University at Texarkana	$ -	$ -	$ -	$ -	$ -	$ -	$ -
West Texas A&M University	$ 77,000	$ 266,455	$ 200,000	$ 114,551	$ 25,771	$ 505,292	$ 1,189,069
Texas State University System							
Angelo State University	$ 55,500	$ 46,154	$ 241,312	$ -	$ -	$ -	$ 342,966
Lamar Institute of Technology	$ 43,900	$ -	$ 12,000	$ -	$ -	$ 60,500	$ 116,400
Lamar State College at Orange	$ 3,026,549	$ 763,931	$ -	$ -	$ -	$ 132,486	$ 3,922,966
Lamar State College at Port Arthur	$ -	$ -	$ 32,600	$ 337,207	$ 20,332	$ 14,752	$ 404,891
Lamar University	$ -	$ 307,848	$ 18,328	$ -	$ -	$ 169,680	$ 495,856
Sam Houston State University	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Sul Ross State University	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Texas State University - San Marcos	$ 350,981	$ 129,412	$ 150,782	$ 976,072	$ 52,760	$ 29,200	$ 1,689,207
The University of Texas System							
The University of Texas at Arlington	$ 1,689,523	$ 109,291	$ 23,422	$ -	$ 58,019	$ 494,070	$ 2,374,325
The University of Texas at Austin	$ 5,563,670	$ 1,956,707	$ 1,300,571	$ 1,222,621	$ 2,540,000	$ 2,513,580	$ 15,097,149
The University of Texas at Brownsville	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas at Dallas	$ 109,000	$ -	$ 144,000	$ 110,000	$ -	$ -	$ 363,000
The University of Texas at El Paso	$ 237,000	$ 409,000	$ 630,000	$ 225,000	$ 775,000	$ -	$ 2,276,000
The University of Texas at San Antonio	$ 1,347,952	$ -	$ -	$ -	$ -	$ -	$ 1,347,952
The University of Texas at Tyler	$ -	$ 237,619	$ 23,798	$ -	$ -	$ -	$ 261,417
The University of Texas of the Permian Basin	$ 55,475	$ -	$ 50,800	$ 2,500	$ -	$ 23,200	$ 131,975
The University of Texas - Pan American	$ 48,000	$ -	$ -	$ 175,000	$ -	$ -	$ 223,000
University of Houston System							
University of Houston	$ 3,906,551	$ 2,014,937	$ 1,086,281	$ 2,066,508	$ 198,334	$ 3,970,736	$ 13,243,347
University of Houston - Clear Lake	$ 511,269	$ 97,233	$ 26,055	$ -	$ 153,480	$ -	$ 788,037
University of Houston - Downtown	$ 42,345	$ 44,429	$ 17,359	$ 9,000	$ 33,000	$ -	$ 146,133
University of Houston - Victoria	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Midwestern State University	$ 188,494	$ 30,280	$ 23,454	$ 697,329	$ 4,253	$ -	$ 943,810
Stephen F. Austin State University	$ 250,000	$ 255,000	$ 3,605,000	$ -	$ 36,000	$ -	$ 4,146,000
Texas Southern University	$ -	$ 1,179,960	$ 1,295,468	$ 613,555	$ -	$ 1,230,786	$ 4,319,769
Texas Tech University	$ 649,527	$ 300,091	$ 325,102	$ -	$ 263,250	$ 402,400	$ 1,940,370
Texas Woman's University	$ 8,898,178	$ 1,530,000	$ 1,800,100	$ 2,451,285	$ 3,594,762	$ 481,964	$ 18,756,289
University of North Texas	$ 401,705	$ 150,391	$ 68,900	$ 605,941	$ 74,759	$ 219,842	$ 1,521,538
Total Public Universities and State Colleges	**$ 30,182,449**	**$ 12,458,030**	**$ 11,718,239**	**$ 10,556,330**	**$ 9,686,577**	**$ 12,475,960**	**$ 87,077,585**

Table 4
MP4 – Actual Expenditures on Accumulated Deferred Maintenance – FY 2003
Reported, October 2003

Institution	Architectural	HVAC	Plumbing & Electrical	Safety	Legislative & Mandated	Other	Total
Texas State Technical College System							
Texas State Technical College - Harlingen	$ -	$ 56,741	$ -	$ 26,505	$ -	$ -	$ 83,246
Texas State Technical College - Marshall	$ 11,773	$ 64,899	$ -	$ -	$ -	$ 24,349	$ 101,021
Texas State Technical College - Waco	$ 170,748	$ 81,500	$ 405,027	$ -	$ 108,954	$ 97,845	$ 864,074
Texas State Technical College - West Texas	$ 42,949	$ 1,000	$ -	$ -	$ 7,725	$ -	$ 51,674
Total Texas State Technical College System	**$ 225,470**	**$ 204,140**	**$ 405,027**	**$ 26,505**	**$ 116,679**	**$ 122,194**	**$ 1,100,015**
Health Related Institutions							
Texas A&M University System Health Science Center	$ 160,000	$ 187,000	$ 112,680	$ -	$ -	$ 60,000	$ 519,680
Texas Tech University Health Sciences Center	$ 386,625	$ 2,028,749	$ 618,235	$ 495,330	$ 1,494,701	$ 394,459	$ 5,418,099
The University of Texas Health Center at Tyler	$ 397,644	$ 392,589	$ 147,152	$ 24,295	$ 2,070	$ 80,817	$ 1,044,567
The University of Texas Health Science Center at Houston	$ 1,622,976	$ 509,053	$ 382,014	$ 773,892	$ -	$ -	$ 3,287,935
The University of Texas Health Science Center at San Antonio	$ 862,522	$ 12,207	$ 253,744	$ 36,816	$ 19,284	$ -	$ 1,184,573
The University of Texas M.D. Anderson Cancer Center	$ -	$ -	$ -	$ -	$ -	$ -	$ -
The University of Texas Southwestern Medical Center at Dallas	$ -	$ -	$ -	$ -	$ -	$ -	$ -
University of Texas Medical Branch at Galveston	$ 4,938,000	$ 208,056	$ 186,699	$ 555,417	$ 10,000	$ 25,171	$ 5,923,343
University of North Texas Health Science Center at Fort Worth	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Public Health-Related Institutions	**$ 8,367,767**	**$ 3,337,654**	**$ 1,700,524**	**$ 1,885,750**	**$ 1,526,055**	**$ 560,447**	**$ 17,378,197**
Grand Total	**$ 38,775,686**	**$ 15,999,824**	**$ 13,823,790**	**$ 12,468,585**	**$ 11,329,311**	**$ 13,158,601**	**$ 105,555,797**

Table 5
Deferred Maintenance and Critical Deferred Maintenance to Replacement Value Ratio
January 2004

Institution	Critical Deferred Maintenance	Deferred Maintenance	Replacement Value	ADM to Rep Value	CDM to Rep Value
Texas A&M University System					
Prairie View A&M University	$ -	$ 27,605,193	$ 169,389,475	0.1630	0.0000
Tarleton State University	$ -	$ 3,480,903	$ 150,180,015	0.0232	0.0000
Texas A&M International University	$ 65,000	$ 394,000	$ 65,554,022	0.0070	0.0010
Texas A&M University*	$ 100,500	$ 16,658,670	$ 1,511,649,444	0.0111	0.0001
Texas A&M University - Commerce	$ 1,870,000	$ 9,090,000	$ 156,074,470	0.0702	0.0120
Texas A&M University - Corpus Christi	$ -	$ 5,731,297	$ 103,956,262	0.0551	0.0000
Texas A&M University at Galveston	$ 1,605,000	$ 14,310,000	$ 39,403,566	0.4039	0.0407
Texas A&M University at Kingsville	$ -	$ 5,799,408	$ 176,919,534	0.0328	0.0000
Texas A&M University at Texarkana	$ -	$ -	$ 18,466,275	0.0000	0.0000
West Texas A&M University	$ -	$ 5,633,000	$ 166,653,613	0.0338	0.0000
Texas State University System					
Angelo State University	$ -	$ 2,635,000	$ 121,229,547	0.0217	0.0000
Lamar College at Orange	$ -	$ 687,250	$ 27,967,358	0.0246	0.0000
Lamar College at Port Arthur	$ 25,000	$ 70,000	$ 31,298,805	0.0030	0.0008
Lamar Institute of Technology	$ -	$ 1,012,500	$ 16,808,279	0.0602	0.0000
Lamar University	$ 375,000	$ 13,010,000	$ 222,009,178	0.0603	0.0017
Sam Houston State University	$ 309,500	$ 4,440,500	$ 204,206,129	0.0233	0.0015
Sul Ross State University	$ 175,500	$ 1,475,500	$ 69,320,229	0.0238	0.0025
Texas State University - San Marcos	$ 260,000	$ 22,086,936	$ 436,499,927	0.0512	0.0006
The University of Texas System					
The University of Texas - Pan American	$ -	$ 235,000	$ 242,331,008	0.0010	0.0000
The University of Texas at Arlington	$ -	$ 38,356,353	$ 464,846,034	0.0825	0.0000
The University of Texas at Austin	$ -	$ 46,612,000	$ 2,117,247,107	0.0220	0.0000
The University of Texas at Brownsville	$ -	$ -	$ 40,304,878	0.0000	0.0000
The University of Texas at Dallas	$ 4,000,000	$ 6,130,000	$ 197,348,388	0.0513	0.0203
The University of Texas at El Paso	$ -	$ 15,101,000	$ 358,267,985	0.0422	0.0000
The University of Texas at San Antonio	$ 3,424,000	$ 6,244,000	$ 295,476,438	0.0327	0.0116
The University of Texas at Tyler	$ 1,170,000	$ 1,830,000	$ 101,633,438	0.0295	0.0115
The University of Texas of the Permian Basin	$ -	$ 2,220,000	$ 60,271,703	0.0368	0.0000

Table 5
Deferred Maintenance and Critical Deferred Maintenance to Replacement Value Ratio
January 2004

Institution	Critical Deferred Maintenance	Deferred Maintenance	Replacement Value	ADM to Rep Value	CDM to Rep Value
University of Houston System					
University of Houston	$ -	$ 37,036,914	$ 766,071,924	0.0483	0.0000
University of Houston - Clear Lake	$ -	$ 6,009,335	$ 94,658,074	0.0635	0.0000
University of Houston - Downtown	$ -	$ 3,030,000	$ 112,405,305	0.0270	0.0000
University of Houston - Victoria	$ -	$ -	$ 18,656,950	0.0000	0.0000
Midwestern State University	$ -	$ 8,969,000	$ 119,806,573	0.0749	0.0000
Stephen F. Austin State University	$ 4,925,655	$ 23,725,960	$ 251,261,507	0.1140	0.0196
Texas Southern University	$ 1,125,000	$ 39,721,805	$ 227,594,589	0.1795	0.0049
Texas Tech University	$ -	$ 13,523,035	$ 738,548,313	0.0183	0.0000
Texas Woman's University	$ 5,041,500	$ 22,888,102	$ 226,462,016	0.1233	0.0223
University of North Texas	$ -	$ 14,819,400	$ 582,653,569	0.0254	0.0000
Total Public Universities and State Colleges	**$ 24,471,655**	**$ 420,572,061**	**$ 10,703,431,927**	**0.0416**	**0.0023**
Texas State Technical College System					
Texas State Technical College - Harlingen	$ 295,000	$ 2,225,000	$ 79,658,535	0.0316	0.0037
Texas State Technical College - Marshall	$ -	$ 79,500	$ -		
Texas State Technical College - Waco	$ 1,300,000	$ 5,094,721	$ 137,263,387	0.0466	0.0095
Texas State Technical College - West Texas	$ -	$ 710,000	$ 27,759,278	0.0256	0.0000
Total Texas State Technical College System	**$ 1,595,000**	**$ 8,109,221**	**$ 244,681,200**	**0.0397**	**0.0065**
Health Related Institutions					
Texas A&M University College of Veterinary Medicine*	*	*	*	*	*
Texas A&M University System Health Science Center*	*	*	*	*	*
Texas Tech University Health Sciences Center	$ 2,522,000	$ 13,877,000	$ 337,463,740	0.0486	0.0075
The University of Texas Health Center at Tyler	$ 299,000	$ 4,162,000	$ 114,037,451	0.0391	0.0026
The University of Texas Health Science Center at Houston	$ -	$ 14,180,197	$ 520,403,831	0.0272	0.0000
The University of Texas Health Science Center at San Antonio	$ -	$ 15,291,000	$ 404,065,033	0.0378	0.0000
The University of Texas Southwestern Medical Center at Dallas	$ -	$ -	$ 1,006,123,752	0.0000	0.0000
The University of Texas M.D. Anderson Cancer Center	$ -	$ -	$ 935,542,746	0.0000	0.0000
The University of Texas Medical Branch - Galveston	$ -	$ 36,709,300	$ 1,050,708,988	0.0349	0.0000
University of North Texas Health Science Center at Fort Worth	$ -	$ -	$ 139,603,976	0.0000	0.0000
Total Public Health-Related Institutions	**$ 2,821,000**	**$ 84,219,497**	**$ 4,507,949,516**	**0.0193**	**0.0006**
Grand Total	**$ 28,887,655**	**$ 512,900,779**	**$ 15,456,062,644**	**0.0351**	**0.19%**

Source: THECB facilities inventory as of January 2004 and THECB approved replacement values as of (June 2004)

* Texas A&M Unversity College of Veterinary Medicine and Texas A&M University System Health Science Center calculations are included with Texas A&M University

Table does not include approximately $1.6 million in ADM for The University of Texas System and $790,000 in ADM for the University of Houston System.

Deferred Maintenance includes Critical Deferred Maintenance.

Appendix B
General Facility Information by Institution

This appendix contains summaries of various building-related information as reported by each institution.

- Table 6, *Building Ownership*, illustrates the number of buildings by ownership through title, for use at no cost or for a nominal fee, leased, and shared with other postsecondary institutions, or various agencies.

- Table 7, *Building Location and Building Age*, shows the number of buildings by physical location, average age of the buildings, and the minimum and maximum age of buildings for each institution.

- Table 8, *Building Functional Type*, shows the number of buildings by functional type for each institution

- Table 9, *Building Condition*, shows the number of buildings by physical condition.

- Table 10, *Building Construction by Type*, illustrates the method of construction for buildings located at each institution.

Table 6
Building Ownership
April 2004

Institution	Code 1	Code 2	Code 3	Code 4	Code 5	Code 6	Code 7	Code 8	Total Bldgs	Bulding Ownership Ratio
Texas A&M University System*	1086	-	-	43	51	2	-	12	1,194	91.0%
Prairie View A&M University	86	1	-	4	8	-	-	-	99	87.9%
Tarleton State University	98	4	-	-	2	-	-	-	104	98.1%
Texas A&M International University	12	-	-	-	-	-	-	-	12	100.0%
Texas A&M University	506	-	-	8	9	-	-	14	537	94.2%
Texas A&M University - Commerce	117	-	-	-	1	-	-	1	119	98.3%
Texas A&M University - Corpus Christi	34	2	-	-	1	-	-	-	37	97.3%
Texas A&M University at Galveston	18	-	-	3	1	-	-	-	22	81.8%
Texas A&M University at Kingsville	128	-	-	8	-	-	-	-	136	94.1%
Texas A&M University at Texarkana	3	-	-	1	-	-	-	-	4	75.0%
West Texas A&M University	76	5	-	1	-	-	-	-	82	98.8%
Texas State University System	-	-	-	-	-	-	-	-	-	
Angelo State University	58	-	-	-	-	-	-	-	58	100.0%
Lamar Institute of Technology	11	-	-	3	2	-	-	-	16	68.8%
Lamar State College at Orange	11	-	-	-	-	-	-	-	11	100.0%
Lamar State College at Port Arthur	25	-	-	1	-	-	-	-	26	96.2%
Lamar University	104	-	-	-	-	-	-	-	104	100.0%
Sam Houston State University	129	54	13	-	-	-	-	-	196	100.0%
Sul Ross State University	123	-	-	15	1	-	-	-	139	88.5%
Texas State University - San Marcos	153	1	-	2	1	-	-	-	157	98.1%
The University of Texas System*	14	-	-	1	2	-	-	-	17	82.4%
The University of Texas at Arlington	87	11	-	4	1	-	-	-	103	95.1%
The University of Texas at Austin	460	-	-	14	33	-	-	2	509	90.4%
The University of Texas at Brownsville	2	-	-	46	-	-	-	-	48	4.2%
The University of Texas at Dallas	77	-	-	-	-	-	-	-	77	100.0%
The University of Texas at El Paso	75	12	-	-	-	-	-	-	87	100.0%
The University of Texas at San Antonio	52	-	-	5	-	-	-	-	57	91.2%
The University of Texas at Tyler	24	1	-	1	-	-	-	-	26	96.2%
The University of Texas of the Permian Basin	17	-	-	1	-	-	-	-	18	94.4%
The University of Texas - Pan American	75	-	-	2	1	-	-	-	78	96.2%
University of Houston System*	11	-	-	2	-	-	-	-	13	84.6%
University of Houston	93	-	-	9	4	-	2	-	108	86.1%
University of Houston - Clear Lake	7	-	-	-	-	-	-	-	7	100.0%
University of Houston - Downtown	4	-	-	3	-	-	2	-	9	44.4%
University of Houston - Victoria	3	-	-	3	-	-	-	-	6	50.0%
Midwestern State University	48	-	-	1	-	-	-	-	49	98.0%
Stephen F. Austin State University	115	-	-	1	-	-	-	-	116	99.1%
Texas Southern University	34	-	-	2	-	-	-	-	36	94.4%
Texas Tech University	186	-	-	4	1	-	-	-	191	97.4%
Texas Woman's University	56	6	1	-	-	-	-	-	63	100.0%
University of North Texas	141	-	-	2	-	-	-	-	143	98.6%
Total Public Universities and State Colleges	**4,359**	**97**	**14**	**190**	**119**	**2**	**4**	**29**	**4,814**	**92.9%**

Table 6
Building Ownership
April 2004

Institution	Code 1	Code 2	Code 3	Code 4	Code 5	Code 6	Code 7	Code 8	Total Bldgs	Bulding Ownership Ratio
Texas State Technical College System										
Texas State Technical College - Harlingen	73	1	1	2	-	-	-	-	77	97.4%
Texas State Technical College - Marshall	-	16	-	-	2	-	-	-	18	88.9%
Texas State Technical College - Waco	746	-	-	-	8	-	-	-	754	98.9%
Texas State Technical College - West Texas	24	-	-	1	19	-	-	1	45	53.3%
Total Texas State Technical College System	**843**	**17**	**1**	**3**	**29**	**-**	**-**	**1**	**894**	**96.3%**
Health Related Institutions										
Texas A&M University System Health Science Center	12	-	-	3	1	1	16	-	33	36.4%
Texas Tech University Health Sciences Center	22	-	-	20	14	-	-	1	57	38.6%
The University of Texas Health Center at Tyler	33	-	-	3	1	-	-	-	37	89.2%
The University of Texas Health Science Center at Houston	14	-	-	16	1	-	-	-	31	45.2%
The University of Texas Health Science Center at San Antonio	33	4	-	14	-	-	-	-	51	72.5%
The University of Texas M.D. Anderson Cancer Center	117	-	-	16	-	-	-	-	133	88.0%
The University of Texas Southwestern Medical Center at Dallas	59	-	-	13	6	-	-	2	80	73.8%
The University of Texas Medical Branch at Galveston	105	-	-	50	3	-	-	-	158	66.5%
University of North Texas Health Science Center at Fort Worth	16	-	-	1	-	-	-	-	17	94.1%
Total Public Health-Related Institutions	**411**	**4**	**-**	**136**	**26**	**1**	**16**	**3**	**597**	**69.5%**
Grand Total	**5,613**	**118**	**15**	**329**	**174**	**3**	**20**	**33**	**6,305**	**91.1%**

* Includes System offices, agencies and other types of facilities.
Code 1: Owned fee simple by institution
Code 2: Title vested in institution/ being paid out on amortization schedule
Code 3: Title vested in holding company, payments made by institution with title transfer to institution upon final payment
Code 4: Rented/leased to institution at local rate
Code 5:: Made available to institution at no cost or nominal rate
Code 6: Not owned, shared with another educational institution – not postsecondary
Code 7: Not owned, shared with another educational institution – postsecondary
Code 8: Other i.e. not owned shared with a non-educational institution

Table 7
Building Location and Building Age
April 2004

Institution	Building Location				Building Age		
	On Campus	Off Campus	Remote Location	Total Bldgs	Avg Bldg Age (yrs)	Oldest Bldg	Newest Bldg
Texas A&M University System*	379	-	815	1,194	30.9	1909	2003
Prairie View A&M University	72	1	26	99	25.6	1916	2002
Tarleton State University	55	47	2	104	34.8	1918	2002
Texas A&M International University	12	-	-	12	6.3	1995	2001
Texas A&M University	519	-	18	537	35.3	1909	2003
Texas A&M University - Commerce	101	1	17	119	35.3	1923	2003
Texas A&M University - Corpus Christi	37	-	-	37	20.6	1943	2001
Texas A&M University at Galveston	22	-	-	22	20.8	1934	2003
Texas A&M University at Kingsville	86	38	12	136	34.9	1925	2003
Texas A&M University at Texarkana	3	-	1	4	22.5	1964	1999
West Texas A&M University	50	2	30	82	37.3	1917	2002
Texas State University System							
Angelo State University	42	1	15	58	33.5	1938	2002
Lamar Institute of Technology	12	-	4	16	23.6	1959	2002
Lamar State College at Orange	7	1	3	11	36.3	1921	2001
Lamar State College at Port Arthur	26	-	-	26	42.0	1905	2003
Lamar University	100	-	4	104	31.2	1941	2002
Sam Houston State University	150	23	23	196	36.8	1847	2002
Sul Ross State University	82	19	38	139	32.3	1919	2002
Texas State University - San Marcos	136	-	21	157	39.5	1896	2003
The University of Texas System*	1	2	14	17	36.9	1881	2000
The University of Texas at Arlington	99	1	3	103	34.9	1919	2003
The University of Texas at Austin	212	224	73	509	32.3	1853	2003
The University of Texas at Brownsville	47	-	1	48	52.1	1846	2002
The University of Texas at Dallas	68	8	1	77	16.7	1962	2003
The University of Texas at El Paso	83	-	4	87	34.6	1917	2002
The University of Texas at San Antonio	44	3	10	57	16.7	1964	2003
The University of Texas at Tyler	26	-	-	26	16.5	1976	2003
The University of Texas of the Permian Basin	18	-	-	18	20.7	1971	2003
The University of Texas - Pan American	74	1	3	78	26.6	1956	2003

Table 7
Building Location and Building Age
April 2004

Institution	Building Location				Building Age		
	On Campus	Off Campus	Remote Location	Total Bldgs	Avg Bldg Age (yrs)	Oldest Bldg	Newest Bldg
University of Houston System*	7	1	5	13	36.5	1927	2002
University of Houston	87	4	17	108	29.6	1939	2003
University of Houston - Clear Lake	7	-	-	7	18.6	1971	2002
University of Houston - Downtown	7	-	2	9	48.2	1902	2002
University of Houston - Victoria	4	1	1	6	14.3	1974	2001
Midwestern State University	47	-	2	49	41.7	1937	2003
Stephen F. Austin State University	98	12	6	116	35.2	1924	1996
Texas Southern University	36	-	-	36	32.4	1947	2003
Texas Tech University	125	33	33	191	35.7	1924	2003
Texas Woman's University	57	6	-	63	39.1	1903	1998
University of North Texas	101	4	38	143	30.0	1912	2004
Total Public Universities and State Colleges	**3,139**	**433**	**1,242**	**4,814**	**30.7**	**1846**	**2004**
Texas State Technical College System							
Texas State Technical College - Harlingen	75	-	2	77	29.9	1886	2001
Texas State Technical College - Marshall	18	-	-	18	5.1	1993	2002
Texas State Technical College - Waco	746	5	3	754	44.4	1942	2002
Texas State Technical College - West Texas	25	8	12	45	17.3	1955	2003
Total Texas State Technical College System	**864**	**13**	**17**	**894**	**24.2**	**1886**	**2003**
Health Related Institutions							
Texas A&M University System Health Science Center	7	2	24	33	16.5	1948	2003
Texas Tech University Health Sciences Center	6	17	34	57	23.4	1929	2003
The University of Texas Health Center at Tyler	36	-	1	37	26.7	1939	2002
The University of Texas Health Science Center at Houston	17	1	13	31	19.9	1949	2003
The University of Texas Health Science Center at San Antonio	29	14	8	51	16.8	1967	2003
The University of Texas M.D. Anderson Cancer Center	30	82	21	133	17.6	1941	2003
The University of Texas Southwestern Medical Center at Dallas	47	1	32	80	20.4	1955	2003
The University of Texas Medical Branch at Galveston	113	-	45	158	33.3	1859	2003
University of North Texas Health Science Center at Fort Worth	15	-	2	17	25.6	1923	2001
Total Public Health-Related Institutions	**300**	**117**	**180**	**597**	**22.3**		
Grand Total / Average Age & Construction Year of Bldgs	**4,303**	**563**	**1,439**	**6,305**	**25.7**		

* Includes System offices, agencies and other types of facilities.

On-Campus: Facility on main campus. Off-Campus: Facility is a branch or specialized campus.

Off-Campus: Facility is a branch or specialized campus.

Remote Location: The facility is at an isolated location that is not contiguous with any portion of the main campus and not a separate specialized campus.

Table 8
Building Functional Type
April 2004

Institution	General Purpose Bldg	Academic / Residence Bldg	Auxiliary Services	Physical Plant Bldg	Agricultural Services Buildings	Residence, Single	Residence, Family	Non-Institutional Agency Buildings	Rental Property	Hospitals / Clinics	Renovations	Total Buildings
Texas A&M University System*	483	-	26	16	627	12	30	-	-	-	-	1,194
Prairie View A&M University	40	1	11	15	25	5	-	2	-	-	-	99
Tarleton State University	40	2	11	7	20	10	8	4	2	-	-	104
Texas A&M International University	8	-	2	2	-	-	-	-	-	-	-	12
Texas A&M University	234	-	44	71	83	41	56	-	8	-	-	537
Texas A&M University - Commerce	36	-	12	17	11	30	13	-	-	-	-	119
Texas A&M University - Corpus Christi	28	-	1	7	-	-	-	1	-	-	-	37
Texas A&M University at Galveston	15	-	1	3	-	2	1	-	-	-	-	22
Texas A&M University at Kingsville	64	4	11	12	23	4	18	-	-	-	-	136
Texas A&M University at Texarkana	4	-	-	-	-	-	-	-	-	-	-	4
West Texas A&M University	26	-	12	6	17	10	6	-	4	1	-	82
Texas State University System	-	-	-	-	-	-	-	-	-	-	-	-
Angelo State University	17	-	10	8	6	11	6	-	-	-	-	58
Lamar Institute of Technology	15	-	-	1	-	-	-	-	-	-	-	16
Lamar State College at Orange	5	1	1	4	-	-	-	-	-	-	-	11
Lamar State College at Port Arthur	20	-	2	2	-	2	-	-	-	-	-	26
Lamar University	67	-	14	20	-	1	2	-	-	-	-	104
Sam Houston State University	62	-	37	12	16	54	8	2	5	-	-	196
Sul Ross State University	30	1	13	10	14	4	66	-	-	-	1	139
Texas State University - San Marcos	73	-	8	17	11	26	21	1	-	-	-	157
The University of Texas System*	15	-	-	-	1	-	1	-	-	-	-	17
The University of Texas at Arlington	43	3	6	6	-	2	-	1	17	-	-	78
The University of Texas at Austin	51	-	13	13	-	5	18	-	3	-	-	103
The University of Texas at Brownsville	294	7	32	94	2	22	45	4	9	-	-	509
The University of Texas at Dallas	28	-	3	14	-	1	2	-	-	-	-	48
The University of Texas at El Paso	37	-	3	14	-	-	1	-	22	-	-	77
The University of Texas at San Antonio	54	-	9	8	-	2	14	-	-	-	-	87
The University of Texas at Tyler	45	-	6	6	-	-	-	-	-	-	-	57
The University of Texas of the Permian Basin	22	1	1	2	-	-	-	-	-	-	-	26
The University of Texas - Pan American	9	-	2	6	-	-	-	1	-	-	-	18
University of Houston System*	4	-	8	1	-	-	-	-	-	-	-	13
University of Houston	69	1	17	11	-	7	3	-	-	-	-	108
University of Houston - Clear Lake	5	-	-	2	-	-	-	-	-	-	-	7
University of Houston - Downtown	6	-	3	-	-	-	-	-	-	-	-	9
University of Houston - Victoria	5	-	-	1	-	-	-	-	-	-	-	6
Midwestern State University	24	-	7	6	-	6	4	1	1	-	-	49
Stephen F. Austin State University	53	1	18	10	9	16	9	-	-	-	-	116
Texas Southern University	29	-	2	2	-	3	-	-	-	-	-	36
Texas Tech University	80	11	28	11	28	26	3	2	1	-	1	191
Texas Woman's University	31	-	6	12	-	6	1	-	7	-	-	63
University of North Texas	82	-	9	36	-	12	1	-	1	-	2	143
Total Public Universities and State Colleges	**2,253**	**33**	**389**	**485**	**893**	**320**	**337**	**19**	**80**	**1**	**4**	**4,814**

Table 8
Building Functional Type
April 2004

Institution	General Purpose Bldg	Academic / Residence Bldg	Auxiliary Services	Physical Plant Bldg	Agricultural Services Buildings	Residence, Single	Residence, Family	Non-Institutional Agency Buildings	Rental Property	Hospitals / Clinics	Renovations	Total Buildings
Texas State Technical College System												
Texas State Technical College - Harlingen	35	1	4	12	-	16	7	1	1	-	-	77
Texas State Technical College - Marshall	2	-	-	-	-	16	-	-	-	-	-	18
Texas State Technical College - Waco	53	-	9	9	2	97	561	13	10	-	-	754
Texas State Technical College - West Texas	30	3	3	3	-	-	-	5	-	1	-	45
Total Texas State Technical College System	**120**	**4**	**16**	**24**	**2**	**129**	**568**	**19**	**11**	**1**	**-**	**894**
Health Related Institutions												
Texas A&M University System Health Science Center	30	-	1	2	-	-	-	-	-	-	-	33
Texas Tech University Health Sciences Center	33	-	-	4	-	-	-	-	-	20	-	57
The University of Texas Health Center at Tyler	20	-	1	7	-	-	7	-	-	2	-	37
The University of Texas Health Science Center at Houston	27	-	1	-	-	-	3	-	-	-	-	31
The University of Texas Health Science Center at San Antonio	40	-	1	8	-	-	2	-	-	-	-	51
The University of Texas M.D. Anderson Cancer Center	40	-	14	19	45	-	3	-	1	11	-	133
The University of Texas Southwestern Medical Center at Dallas	53	-	7	5	-	-	7	-	1	7	-	80
The University of Texas Medical Branch at Galveston	50	1	14	19	-	10	4	-	9	51	-	158
University of North Texas Health Science Center at Fort Worth	12	-	4	1	-	-	-	-	-	-	-	17
Total Public Health-Related Institutions	**305**	**1**	**43**	**65**	**45**	**10**	**26**	**-**	**11**	**91**	**-**	**597**
Grand Total	**2,678**	**38**	**448**	**574**	**940**	**459**	**931**	**38**	**102**	**93**	**4**	**6,305**

* Includes System offices, agencies and other types of facilities.

Table 9
Building Condition
April 2004

Institution	Satisfactory	Renovation and Remodeling			Unusable / Not in Use			Total Buildings
		Remodeling A	Remodeling B	Remodeling C	Demolition	Termination	Mothballed	
Texas A&M University System*	1,047	108	19	18	1	1	0	1,194
Prairie View A&M University	83	4	1	2	8	1	0	99
Tarleton State University	67	23	4	9	1	0	0	104
Texas A&M International University	12	0	0	0	0	0	0	12
Texas A&M University	478	53	2	4	0	0	0	537
Texas A&M University - Commerce	102	7	0	4	6	0	0	119
Texas A&M University - Corpus Christi	37	0	0	0	0	0	0	37
Texas A&M University at Galveston	20	0	2	0	0	0	0	22
Texas A&M University at Kingsville	85	32	12	3	0	0	4	136
Texas A&M University at Texarkana	4	0	0	0	0	0	0	4
West Texas A&M University	67	8	4	1	0	0	2	82
Texas State University System	0	0	0	0	0	0	0	0
Angelo State University	50	8	0	0	0	0	0	58
Lamar Institute of Technology	11	1	4	0	0	0	0	16
Lamar State College at Orange	8	2	0	1	0	0	0	11
Lamar State College at Port Arthur	24	2	0	0	0	0	0	26
Lamar University	89	10	5	0	0	0	0	104
Sam Houston State University	102	51	28	15	0	0	0	196
Sul Ross State University	45	14	72	7	1	0	0	139
Texas State University - San Marcos	82	27	38	9	1	0	0	157
The University of Texas System*	16	0	0	1	0	0	0	17
The University of Texas at Arlington	71	24	8	0	0	0	0	103
The University of Texas at Austin	411	61	9	26	0	2	0	509
The University of Texas at Brownsville	35	0	0	13	0	0	0	48
The University of Texas at Dallas	77	0	0	0	0	0	0	77
The University of Texas at El Paso	56	18	9	4	0	0	0	87
The University of Texas at San Antonio	54	0	0	3	0	0	0	57
The University of Texas at Tyler	24	2	0	0	0	0	0	26
The University of Texas of the Permian Basin	13	3	0	1	0	0	1	18
The University of Texas - Pan American	47	23	3	3	2	0	0	78
University of Houston System*	13	0	0	0	0	0	0	13
University of Houston	32	59	15	0	2	0	0	108
University of Houston - Clear Lake	7	0	0	0	0	0	0	7
University of Houston - Downtown	4	2	0	3	0	0	0	9
University of Houston - Victoria	6	0	0	0	0	0	0	6
Midwestern State University	43	6	0	0	0	0	0	49
Stephen F. Austin State University	65	30	8	7	5	1	0	116
Texas Southern University	14	5	9	8	0	0	0	36
Texas Tech University	81	70	22	18	0	0	0	191
Texas Woman's University	47	7	4	4	0	1	0	63
University of North Texas	139	3	0	0	0	0	1	143
Total Public Universities and State Colleges	**3,668**	**663**	**278**	**164**	**27**	**6**	**8**	**4,814**

Table 9
Building Condition
April 2004

Institution	Satisfactory	Renovation and Remodeling			Unusable / Not in Use			Total Buildings
		Remodeling A	Remodeling B	Remodeling C	Demolition	Termination	Mothballed	
Texas State Technical College System								
Texas State Technical College - Harlingen	58	8	1	6	4	0	0	77
Texas State Technical College - Marshall	18	0	0	0	0	0	0	18
Texas State Technical College - Waco	45	696	9	1	0	0	3	754
Texas State Technical College - West Texas	42	2	0	0	1	0	0	45
Total Texas State Technical College System	**163**	**706**	**10**	**7**	**5**	**0**	**3**	**894**
Health Related Institutions								
Texas A&M University System Health Science Center	32	0	0	0	1	0	0	33
Texas Tech University Health Sciences Center	45	10	2	0	0	0	0	57
The University of Texas Health Center at Tyler	29	5	3	0	0	0	0	37
The University of Texas Health Science Center at Houston	23	4	3	1	0	0	0	31
The University of Texas Health Science Center at San Antonio	50	1	0	0	0	0	0	51
The University of Texas M.D. Anderson Cancer Center	106	15	9	3	0	0	0	133
The University of Texas Southwestern Medical Center at Dallas	65	12	0	2	1	0	0	80
The University of Texas Medical Branch at Galveston	119	23	11	3	2	0	0	158
University of North Texas Health Science Center at Fort Worth	17	0	0	0	0	0	0	17
Total Public Health-Related Institutions	**486**	**70**	**28**	**9**	**4**	**0**	**0**	**597**
Grand Total	**4,317**	**1,439**	**316**	**180**	**36**	**6**	**11**	**6,305**

* Includes System offices, agencies and other types of facilities.
Satisfactory: The facility is suitable for continued use with normal maintenance
Remodeling A: The facility requires restoration at a cost of <25% of the estimated replacement cost of the building
Remodeling B: The facility requires major physical updating and/or modernization. Cost is >25% and <50% of the estimated replacement cost of the building.
Remodeling C: The facility requires major remodeling. Cost of remodeling is >50% of the estimated replacement cost of the building
Demolition: The facility should be demolished or abandoned due to being unsafe or structurally unsound regardless of the need for space or the availability of funds for replacement.
Termination: Termination or relinquishment of occupancy of the building is planned for reasons other than being unsafe or structurally unsound.
Mothballed: The facility in not currently in use nor has it been schedules for demolition or termination.

Table 10
Building Construction by Type
April 2004

Institution	Wood Frame	Wood Frame/ Masonry	Load-Bearing Masonry Walls	Steel Frame	Reinforced Concrete Frame	Reinforced Concrete Masonry	Lightweight Metal Walls	Glass Building~	Registered Historical Facility	Total Buildings
Texas A&M University System*	229	70	245	130	76	14	331	98	1	1,194
Prairie View A&M University	2	1	32	18	12	4	29	1	-	99
Tarleton State University	14	10	19	25	27	-	7	2	-	104
Texas A&M International University	-	-	-	-	-	12	-	-	-	12
Texas A&M University	98	29	77	102	140	18	49	24	-	537
Texas A&M University - Commerce	7	11	17	11	53	5	13	1	1	119
Texas A&M University - Corpus Christi	8	-	4	7	17	1	-	-	-	37
Texas A&M University at Galveston	4	1	3	3	11	-	-	-	-	22
Texas A&M University at Kingsville	22	18	20	9	39	3	19	6	-	136
Texas A&M University at Texarkana	-	-	2	1	1	-	-	-	-	4
West Texas A&M University	14	4	26	10	9	1	16	2	-	82
Texas State University System						-	-	-	-	-
Angelo State University	11	2	14	8	16	2	4	1	-	58
Lamar Institute of Technology	-	3	-	10	-	-	3	-	-	16
Lamar State College at Orange	-	2	4	1	2	-	1	1	-	11
Lamar State College at Port Arthur	4	5	9	4	-	-	4	-	-	26
Lamar University	23	6	7	39	7	6	16	-	-	104
Sam Houston State University	25	27	31	22	51	7	27	6	-	196
Sul Ross State University	28	10	79	12	2	3	1	4	-	139
Texas State University - San Marcos	28	24	11	17	59	3	14	1	-	157
The University of Texas System*	-	2	2	2	6	1	4	-	-	17
The University of Texas at Arlington	7	23	14	24	29	4	2	-	-	103
The University of Texas at Austin	120	33	72	59	111	23	74	17	-	509
The University of Texas at Brownsville	9	7	17	12	2	1	-	-	-	48
The University of Texas at Dallas	2	1	-	18	36	7	12	1	-	77
The University of Texas at El Paso	3	20	16	14	9	12	13	-	-	87
The University of Texas at San Antonio	3	-	15	15	13	5	5	1	-	57
The University of Texas at Tyler	7	-	2	17	-	-	-	-	-	26
The University of Texas of the Permian Basin	-	2	1	3	-	5	6	1	-	18
The University of Texas - Pan American	3	12	18	10	29	4	2	-	-	78

Table 10
Building Construction by Type
April 2004

Institution	Wood Frame	Wood Frame/ Masonry	Load-Bearing Masonry Walls	Steel Frame	Reinforced Concrete Frame	Reinforced Concrete Masonry	Lightweight Metal Walls	Glass Building~	Registered Historical Facility	Total Buildings
University of Houston System*		2	3	2	1	-	5	-	-	13
University of Houston	4	2	10	30	39	11	10	2	-	108
University of Houston - Clear Lake	2	-	-	1	-	1	2	1	-	7
University of Houston - Downtown	1	-	2	1	5	-	-	-	-	9
University of Houston - Victoria	-	-	-	4	2	-	-	-	-	6
Midwestern State University	2	20	18	4	1	-	3	1	-	49
Stephen F. Austin State University	8	4	36	8	38	1	17	4	-	116
Texas Southern University	-	1	2	15	16	-	2		-	36
Texas Tech University	7	2	42	38	85	-	15	2	-	191
Texas Woman's University	10	6	22	6	10	4	2	3	-	63
University of North Texas	19	2	22	19	46	17	11	7	-	143
Total Public Universities and State Colleges	**724**	**362**	**914**	**731**	**1,000**	**175**	**719**	**187**	**2**	**4,814**
Texas State Technical College System										
Texas State Technical College - Harlingen	26	12	23	9	-	2	5	-	-	77
Texas State Technical College - Marshall	-	16	-	2	-	-	-	-	-	18
Texas State Technical College - Waco	675	1	40	16	-	1	17	3	1	754
Texas State Technical College - West Texas	3	-	9	28	-	-	5	-	-	45
Total Texas State Technical College System	**704**	**29**	**72**	**55**	**-**	**3**	**27**	**3**	**1**	**894**
Health Related Institutions										
Texas A&M University System Health Science Center	1	2	6	13	9	1	1	-	-	33
Texas Tech University Health Sciences Center	2	1	11	29	10	3	1	-	-	57
The University of Texas Health Center at Tyler	22	1	3	8	2	1	-	-	-	37
The University of Texas Health Science Center at Houston	5	2	2	17	5	-	-	-	-	31
The University of Texas Health Science Center at San Antonio	4	3	1	1	35	-	6	1	-	51
The University of Texas M.D. Anderson Cancer Center	12	3	5	24	30	11	47	1	-	80
The University of Texas Southwestern Medical Center at Dallas	8	8	2	7	28	24	2	1	-	80
The University of Texas Medical Branch at Galveston	12	22	23	13	53	6	19	-	10	158
University of North Texas Health Science Center at Fort Worth	-	5	2	2	6	2	-	-	-	17
Total Public Health-Related Institutions	**66**	**47**	**55**	**114**	**178**	**48**	**76**	**3**	**10**	**597**
Grand Total	**1,494**	**438**	**1,041**	**900**	**1,178**	**226**	**822**	**193**	**13**	**6,305**

* Includes System offices, agencies and other types of facilities.
~i.e. Greenhouses

Appendix C
Replacement Value Calculations and Summaries

This appendix contains the formulas and calculations used to determine the replacement values of Texas' institutions of higher education. A summary of terms and calculations is provided for a better understanding of the complexities involved in determining replacement values.

- *Building Deferred Maintenance to Replacement Value Formulas: Determining Replacement Values for Texas Institutions of Higher Education* presents a summary of terms, formulas and baseline information used to determine replacement values.

- Table 11, *Room Type Coefficient*, provides the coefficients and maximum dollars per square foot for each room type.

- Table 12 *Location Adjustment Coefficient*, lists coefficients by location based on the construction of a 50,000 square foot classroom building constructed in Houston.

- Table 13, *Historical Building Costs*, list the 10 most recently approved classroom and office building construction projects approved by the Board.

- Table 14, *Coefficient Comparison - FY 2002 vs. 2003*, compares room type coefficients.

Building Deferred Maintenance to Replacement Value Formulas
Determining Replacement Values for Texas Institutions of Higher Education

Overall building replacement value is calculated using an institution's assignable space and building gross square feet, as reported in the facilities inventory, and a baseline dollar per square foot value obtained from historical building costs. An E&G replacement value is calculated using the E&G space reported in the facilities inventory. Values are adjusted for room type and institutional location.

Currently, replacement values for public universities and technical colleges are calculated using the E&G replacement value formula. Replacement values for health-related institutions are calculated using the overall replacement value formula.

Description of Terms:

- Baseline – The average building cost, adjusted for time and location, of the last ten classroom/office buildings greater than 50,000 GSF that were approved by the Coordinating Board. As of January 2004, the average construction cost is $194.88 per GSF.
    - ∑= (Building Cost + Fixed Equipment + Fees)/GSF
- E&G – Educational and General square feet, as reported in the facilities inventory
- ASF – Assignable Square Feet, as reported in the facilities inventory
- GSF – Gross Square Feet, as reported in the facilities inventory
- LAC – The Location Adjustment Coefficient is calculated using R.S. Means Historical Cost Indexes (via *http://www.firstsourceonl.com/)* and the institution's main campus zip code. It is the ratio of the cost of constructing a classroom building in a particular location to the cost of constructing that same building in Houston, currently the area of the state where construction costs are highest. This adjustment is necessary to offset the adjustment made when calculating the baseline cost. The coefficients are recalculated on an annual basis.
- RAC – Room Adjustment Coefficients are used to adjust the baseline cost to factor in the costs associated with constructing certain types of rooms. It is the ratio of the maximum square foot cost of the building type that most closely matches the room type to the maximum square foot cost of a classroom building (the building type used to calculate the baseline in FY 2004). A coefficient for each room type is the sum of the cost for construction of that room type divided by the room type baseline. Costs were obtained from *R.S. Means Square Foot Costs 2003*, 24th Edition, R.S. Means Construction Publishers & Consultants, 2002 Kingston MA. The coefficients are recalculated on an annual basis.

Formulas:

Building E&G Replacement Value =

$$\sum \left[E\&G_{room} \times Baseline \times LAC_{inst} \times RAC_{room} \times \left(GSF_{bldg} \div ASF_{bldg} \right) \right]$$

Overall Building Replacement Value =

$$\sum \left[ASF_{room} \times Baseline \times LAC_{inst} \times RAC_{room} \times \left(GSF_{bldg} \div ASF_{bldg} \right) \right]$$

Calculation Conditions:

The building replacement formulas apply only to buildings owned by the institution (Building Ownership Codes 1, 2, or 3 in the Facilities Inventory). Only these building type codes are included in the replacement value:

- Code 1: General Purpose Buildings
- Code 2: Academic/Residence Buildings
- Code 3: Auxiliary Buildings
- Code 4: Physical Plant Buildings
- Code 5: Agricultural Services Buildings
- Code 6: Residence, Single
- Code 7: Residence, Family
- Code H: Hospitals/Clinics
- Code R: Renovations

If Building Ownership Code = 1, 2, or 3 AND the Building Type Code = 1, 2, 3, 4, 5, H, or R, then the building's E&G and Overall Building Replacement Values would be calculated using the given formulas.

Although institutions are required to report E&G space for residential facilities (Codes 6 and 7), they are not required to enter all assignable space for residential room types in the facilities inventory. Because not all the rooms in the building are always reported, the total assignable area is automatically calculated to be 60 percent of the gross square feet of the building. To include the residential rooms in the overall replacement value, room type coefficients 910 and 970 are used for the assignable space that cannot be assigned to a room type in the inventory:

RACroom = RAC910 for Code 6 building types and
RACroom = RAC970 for Code 7 building types

If the Building Type Code = 6 or 7 AND it does not have any reported assignable space, then apply the formulas using the building's auto-calculated assignable space.

If the Building Type Code = 6 or 7 AND it has reported assignable space, then:

1. Calculate the Building E&G replacement value
2. Sum the Assignable Square Feet for the reported rooms.
3. Subtract the Assignable Square Feet for the reported rooms from the auto-calculated assignable space reported in the facilities inventory to obtain the amount of assignable square feet that cannot be assigned to a reported room type.
4. Calculate the Overall Building Replacement Value using the assignable square feet reported for each room against each room's RAC and the assignable square feet left over against RAC910 or RAC970, depending upon the Building Type Code.

Table 11
Room Type Coefficient
February 2004

Rev. Room Type	Room Type	Room Description	Bldg. Classification	Maximum $ per SF	Coef.	RS Means Code
110	110	Classroom	College Classroom	$ 181.90	1.00	M.120
115	115	Classroom Service	College Classroom	$ 181.90	1.00	M.120
210	210	Class Laboratory	College Laboratory	$ 191.20	1.05	M.150
215	215	Class Laboratory Service	College Laboratory	$ 191.20	1.05	M.150
220	220	Special Class Laboratory	College Laboratory	$ 191.20	1.05	M.150
225	225	Special Class Laboratory Service	College Laboratory	$ 191.20	1.05	M.150
230	230	Individual Study Laboratory	College Laboratory	$ 191.20	1.05	M.150
235	235	Individual Study Laboratory Service	College Laboratory	$ 191.20	1.05	M.150
250	250	Non-Class Laboratory	College Laboratory	$ 191.20	1.05	M.150
255	255	Non-Class Laboratory Service	College Laboratory	$ 191.20	1.05	M.150
310	310	Office	Office	$ 174.00	0.96	M.460
315	315	Office Service	Office	$ 174.00	0.96	M.460
350	350	Conference Room	Office	$ 174.00	0.96	M.460
355	355	Conference Room Service	Office	$ 174.00	1.00	M.460
410	410	Reading/Study Room	Library	$ 163.45	0.90	M.390
420	420	Stack	Library	$ 163.45	0.90	M.390
430	430	Open-Stack Reading Room	Library	$ 163.45	0.90	M.390
440	440	Processing Room	Library	$ 163.45	0.90	M.390
455	455	Study Service	Library	$ 163.45	0.90	M.390
510	510	Armory	Warehouse	$ 92.95	0.51	M.690
515	515	Armory Service	Warehouse	$ 92.95	0.51	M.690
520	520	Athletic/Physical Education	Gymnasium	$ 147.85	0.81	M.310
525	525	Athletic/Physical Education Service	Gymnasium	$ 147.85	0.81	M.310
530	530	Audio/Visual, Radio, TV Facilities	Telephone Exchange	$ 223.30	1.23	M.660
535	535	Audio/Visual, Radio, TV Facilities Service	Telephone Exchange	$ 223.30	1.23	M.660
540	540	Clinic (Non-Health Professions)	Medical Office	$ 138.20	0.76	M.400
545	545	Clinic Service (Non-Health Professions)	Medical Office	$ 138.20	0.76	M.400
550	550	Demonstration Facilities	Community Center	$ 161.60	0.89	M.170
555	555	Demonstration Facilities Service	Community Center	$ 161.60	0.89	M.170
560	560	Field Service Facility	Garage, Repair	$ 136.10	0.75	M.290
570	570	Animal Quarters	Warehouse	$ 92.95	0.51	M.690
575	575	Animal Quarters Service	Warehouse	$ 92.95	0.51	M.690
580	580	Greenhouse	College Laboratory	$ 191.20	1.05	M.150
585	585	Greenhouse Service	College Laboratory	$ 191.20	1.05	M.150
590	590	Other	Auditorium	$ 144.20	0.79	M.040

Table 11
Room Type Coefficient
February 2004

Rev. Room Type	Room Type	Room Description	Bldg. Classification	Maximum $ per SF	Coef.	RS Means Code
610	610	Assembly	Auditorium	$ 144.20	0.79	M.040
615	615	Assembly Service	Auditorium	$ 144.20	0.79	M.040
620	620	Exhibition	Auditorium	$ 144.20	0.79	M.040
625	625	Exhibition Service	Auditorium	$ 144.20	0.79	M.040
630	630	Food Facilities	Restaurant	$ 180.70	0.99	M.530
635	635	Food Facilities Service	Restaurant	$ 180.70	0.99	M.530
640	640	Day Care	Community Center	$ 161.60	0.89	M.170
645	645	Day Care Service	Community Center	$ 161.60	0.89	M.170
650	650	Lounge	Club, Social	$ 153.75	0.85	M.110
655	655	Lounge Service	Club, Social	$ 153.75	0.85	M.110
660	660	Merchandising Facilities	Store, Retail	$ 131.95	0.73	M.630
665	665	Merchandising Facilities Service	Store, Retail	$ 131.95	0.73	M.630
670	670	Recreation	Student Union	$ 171.10	0.94	M.160
675	675	Recreation Service	Student Union	$ 171.10	0.94	M.160
680	680	Meeting Room	Community Center	$ 161.60	0.89	M.170
685	685	Meeting Room Service	Community Center	$ 161.60	0.89	M.170
690	690	Locker Room	Student Union	$ 171.10	0.94	M.160
710	710	Data Processing/Computer	Telephone Exchange	$ 223.30	1.23	M.660
715	715	Data Processing/Computer Service	Telephone Exchange	$ 223.30	1.23	M.660
720	720	Shop	Factory	$ 112.10	0.62	M.200
725	725	Shop Service	Factory	$ 112.10	0.62	M.200
730	730	Storage	Factory	$ 112.10	0.62	M.200
735	735	Storage Service	Factory	$ 112.10	0.62	M.200
740	740	Vehicle Storage Facility	Garage, Auto	$ 103.05	0.57	M.260
745	745	Vehicle Storage Facility Service	Garage, Auto	$ 103.05	0.57	M.260
750	750	Central Food Stores	Supermarket	$ 126.90	0.70	M.640
755	755	Central Food Store Service	Supermarket	$ 126.90	0.70	M.640
760	760	Hazardous Materials	College Laboratory	$ 191.20	1.05	M.150
765	765	Hazardous Materials Service	College Laboratory	$ 191.20	1.05	M.150
770	770	Central Support	Factory	$ 112.10	0.62	M.200

Table 11
Room Type Coefficient
February 2004

Rev. Room Type	Room Type	Room Description	Bldg. Classification	Maximum $ per SF	Coef.	RS Means Code
775	775	Central Support Service	Factory	$ 112.10	0.62	M.200
810	810	Patient Bedroom	Hospital	$ 275.95	1.52	M.330
815	815	Patient Bedroom Service	Hospital	$ 275.95	1.52	M.330
820	820	Patient Bath	Hospital	$ 275.95	1.52	M.330
830	830	Nurses Station	Hospital	$ 275.95	1.52	M.330
835	835	Nurses Station Service	Hospital	$ 275.95	1.52	M.330
840	840	Surgery	Hospital	$ 275.95	1.52	M.330
845	845	Surgery Service	Hospital	$ 275.95	1.52	M.330
850	850	Health Care Treatment	Hospital	$ 275.95	1.52	M.330
855	855	Treatment Service	Hospital	$ 275.95	1.52	M.330
860	860	Health Care Service Laboratory	Hospital	$ 275.95	1.52	M.330
865	865	HCS Laboratory Service	Hospital	$ 275.95	1.52	M.330
870	870	Health Care Supplies	Hospital	$ 275.95	1.52	M.330
880	880	Health Care Public Waiting	Hospital	$ 275.95	1.52	M.330
890	890	Staff On-Call Facility	Hospital	$ 275.95	1.52	M.330
895	895	Staff On-Call Facility Service	Hospital	$ 275.95	1.52	M.330
910	910	Sleep/Study without Toilet/Bath	College Dorm	$ 147.30	0.81	M.130
919	919	Toilet/Bath	College Dorm	$ 147.30	0.81	M.130
920	920	Sleep/Study with Toilet/Bath	College Dorm	$ 147.30	0.81	M.130
935	935	Sleep/Study Service	College Dorm	$ 147.30	0.81	M.130
950	950	Apartment	Apartment	$ 138.90	0.76	M.010
955	955	Apartment Service	Apartment	$ 138.90	0.76	M.010
970	970	House	House	$ 144.00	0.79	
1000	50	Inactive Area	College Classroom	$ 181.90	1.00	M.120
1005	60	Alteration or Conversion	College Classroom	$ 181.90	1.00	M.120
1010	70	Unfinished Area	College Classroom	$ 181.90	1.00	M.120
1020	M10	Men's Public Restroom	Hospital	$ 275.95	1.52	M.330
1025	U10	Unisex Bathroom	Hospital	$ 275.95	1.52	M.330
1030	W10	Women's Public Restroom	Hospital	$ 275.95	1.52	M.330
1040	WWW	Circulation Area	Warehouse	$ 92.95	0.51	M.690
1050	XXX	Building Service Area	Warehouse	$ 92.95	0.51	M.690
1060	YYY	Mechanical Area	Factory	$ 112.10	0.62	M.200
1070	ZZZ	Structural Area	Warehouse	$ 92.95	0.51	M.690

ROOM TYPE "CLASSROOM" is the Baseline this year.

All $/SF obtained from *R.S. Means Aquare Foot Costs 2003,* 24th Edition, RSMeans Construction Publishers & Consultants, 2002 Kingston MA.

Table 12
Location Adjustment Coefficient
February 2004

Institution	FICE	ZIP Code	Location Coefficient Baseline: Houston	Max $ for 50,000 SF Base unit: College, Classroom
			Base Line Square Feet=	50,000
Texas A&M University System				
Prairie View A&M University	003630	77446	0.85	$ 6,015,000
Tarleton State University	003631	76446	0.82	$ 5,763,000
Texas A&M International University	009651	78041	0.87	$ 6,104,000
Texas A&M University*	003632	77840	0.93	$ 6,560,000
Texas A&M University - Commerce	003565	75429	0.82	$ 5,787,000
Texas A&M University - Corpus Christi	011161	78412	0.88	$ 6,234,000
Texas A&M University - Kingsville	003639	78363	0.88	$ 6,234,000
Texas A&M University - Texarkana	29269	75505	0.89	$ 6,251,000
Texas A&M University at Galveston	010298	77553	0.98	$ 6,894,000
West Texas A&M University	003665	76016	0.93	$ 6,552,000
Texas State University System				
Angelo State University	003541	76909	0.85	$ 6,015,000
Lamar College at Orange	023582	77630	0.94	$ 6,593,000
Lamar College at Port Arthur	023485	77641	0.94	$ 6,593,000
Lamar Institute of Technology	358135	77710	0.94	$ 6,593,000
Lamar University	003581	77710	0.94	$ 6,593,000
Sam Houston State University	003606	77341	0.82	$ 5,747,000
Sul Ross State University	003625	79832	0.88	$ 6,178,000
Texas State University - San Marcos	003615	78666	0.92	$ 6,454,000
The University of Texas System				
The University of Texas - Pan American	003599	78539	0.85	$ 5,999,000
The University of Texas at Arlington	003656	76019	0.93	$ 6,552,000
The University of Texas at Austin	003658	78701	0.92	$ 6,454,000
The University of Texas at Brownsville	030646	78520	0.85	$ 5,999,000
The University of Texas at Dallas	009741	75083	0.92	$ 6,454,000
The University of Texas at El Paso	003661	79968	0.88	$ 6,178,000
The University of Texas at San Antonio	010115	78249	0.92	$ 6,511,000
The University of Texas at Tyler	011163	75799	0.91	$ 6,397,000
The University of Texas of the Permian Basin	009930	79762	0.89	$ 6,251,000
University of Houston System				
University of Houston	003652	77204	1.00	$ 7,049,000
University of Houston - Clear Lake	011711	77058	1.00	$ 7,049,000
University of Houston - Downtown	012826	77002	1.00	$ 7,049,000
University of Houston - Victoria	013231	77901	0.87	$ 6,153,000
Midwestern State University	003592	76308	0.91	$ 6,397,000
Stephen F. Austin State University	003624	75962	0.84	$ 5,950,000
Texas Southern University	003642	77004	1.00	$ 7,049,000
Texas Tech University	003644	79409	0.90	$ 6,357,000
Texas Woman's University	003646	76204	0.88	$ 6,210,000
University of North Texas	003594	76203	0.88	$ 6,210,000
Texas State Technical College System				
Texas State Technical College - Harlingen	009225	78550	0.85	$ 5,999,000
Texas State Technical College - Marshall	103634	75670	0.84	$ 5,909,000
Texas State Technical College - Waco	003634	76705	0.91	$ 6,381,000
Texas State Technical College - West Texas	009932	76556	0.86	$ 6,080,000
Health Related Institutions				
Texas A&M University System Health Science Center*	*	*	*	*
Texas Tech University Health Sciences Center	010674	79430	0.90	$ 6,357,000
The University of Texas Health Center at Tyler	000404	75708	0.91	$ 6,397,000
The University of Texas Health Science Center at Houston	009348	77030	1.00	$ 7,049,000
The University of Texas Health Science Center at San Antonio	003659	78229	0.92	$ 6,511,000
The University of Texas M.D. Anderson Cancer Center	000015	77030	1.00	$ 7,049,000
The University of Texas Medical Branch at Galveston	004952	77555	0.98	$ 6,894,000
The University of Texas Southwestern Medical Center at Dallas	010019	75390	0.96	$ 6,796,000
University of North Texas Health Science Center at Fort Worth	009768	76107	0.93	$ 6,552,000

* Texas A&M University System Health Science Center calculations are included with Texas A&M University

Houston is used as the Baseline for all locations

Information Obtained from BuildingTeam.Com / RSMeans Calculator - http://www.firstsourceonl.com/Means/index.asp

Table 13
Historical Buiding Costs
February 2004

FICE	City	Board Approval Date	Project	Total Project Costs	Building Cost	Fixed Equipment	Fees (Prof Serv, Inst Serv, Admin)	GSF	NASF	E&G NASF	Cost per GSF*	LAC	Time Adj Factor (to 2003)**	Adj $/GSF
000015	Houston	Oct-2002	HMB Replacement Facility	$110,400,000	$71,721,500	$8,595,000	$11,883,500	367,240	228,305	44,153	$251	1.00	1.02	$ 256
003615	Round Rock	Oct-2003	Round Rock Higher Education Center	$27,000,000	$18,125,000	$670,000	$2,557,000	125,000	77,500	77,500	$171	1.09	1.00	$ 187
003630	Prairie View	Oct-2004	Architecture and Arts Building	$26,000,000	$16,807,058	$960,436	$3,520,000	103,421	66,878	60,623	$206	1.17	1.00	$ 241
003642	Houston	Jan-2003	School of Public Affairs	$15,000,000	$9,000,000	$450,000	$1,554,000	75,000	52,500	47,250	$147	1.00	1.00	$ 147
003646	Houston	Jul-2003	Houston Education Bldg	$30,000,000	$22,170,750	$1,149,000	$2,927,052	175,000	113,750	105,000	$150	1.00	1.00	$ 150
003656	Arlington	Oct-2002	Cont Ed. Workforce Bldg	$9,784,000	$7,100,000	$155,000	$936,000	56,000	33,600	0	$146	1.08	1.02	$ 160
003661	El Paso	Oct-2002	Academic Services Bldg	$10,000,000	$7,100,000	$100,000	$810,000	52,604	31,589	31,589	$152	1.10	1.01	$ 170
011161	Corpus Christi	Jul-2003	New Classroom Building	$15,000,000	$9,966,823	$46,872	$1,744,000	62,930	38,228	38,228	$187	1.13	1.00	$ 211
003630	Prairie View	Jan-2004	Juvenile Justice & Psych Bldg	$15,000,000	$10,189,053	$238,629	$1,591,700	67,852	43,198	42,775	$177	1.17	1.00	$ 208
003632	College Station	Jan-2004	Residence Life Admin Building	$13,206,381	$8,767,254	$1,778	$1,912,658	52,125	35,640	14,414	$205	1.07	1.00	$ 220
													Average $/GSF =	$194.88

* Cost per GSF includes all project related costs.

** All $/SF obtained from *R.S. Means Aquare Foot Costs 2003,* 24th Edition, RSMeans Construction Publishers & Consultants, 2002 Kingston MA. RS Means Historical Cost Index: CY Avg Cost (Est) / Yr of Constrution Avg Cost

The Average $/SF is the average cost to build a classroom/office building in Houston today based on past building costs adjusted for time and location.

Project information produced from Board approved projects with information provided by the institutions and used for Board consideration.

Table 14
Coefficient Comparison – FY 2002 vs. FY 2003
February 2004

Rev. Room Type	Room Type	Room Description	Building Classification	Max. $/SF	2003 Coeff	2002 Coeff.*	% Change
110	110	Classroom	College Classroom	$ 176	1.00	1.00	0.0%
115	115	Classroom Service	College Classroom	$ 176	1.00	1.00	0.0%
210	210	Class Laboratory	College Laboratory	$ 185	1.05	1.05	0.0%
215	215	Class Laboratory Service	College Laboratory	$ 185	1.05	1.05	0.0%
220	220	Special Class Laboratory	College Laboratory	$ 185	1.05	1.05	0.0%
225	225	Special Class Laboratory Service	College Laboratory	$ 185	1.05	1.05	0.0%
230	230	Individual Study Laboratory	College Laboratory	$ 185	1.05	1.05	0.0%
235	235	Individual Study Laboratory Service	College Laboratory	$ 185	1.05	1.05	0.0%
250	250	Non-Class Laboratory	College Laboratory	$ 185	1.05	1.05	0.0%
255	255	Non-Class Laboratory Service	College Laboratory	$ 185	1.05	1.05	0.0%
310	310	Office	Office	$ 169	0.96	0.96	0.0%
315	315	Office Service	Office	$ 169	0.96	0.96	0.0%
350	350	Conference Room	Office	$ 169	0.96	0.96	0.0%
355	355	Conference Room Service	Office	$ 169	1.00	0.96	4.4%
410	410	Reading/Study Room	Library	$ 158	0.90	0.90	0.0%
420	420	Stack	Library	$ 158	0.90	0.90	0.0%
430	430	Open-Stack Reading Room	Library	$ 158	0.90	0.90	0.0%
440	440	Processing Room	Library	$ 158	0.90	0.90	0.0%
455	455	Study Service	Library	$ 158	0.90	0.90	0.0%
510	510	Armory	Warehouse	$ 90	0.51	0.51	0.0%
515	515	Armory Service	Warehouse	$ 90	0.51	0.51	0.0%
520	520	Athletic/Physical Education	Gymnasium	$ 143	0.81	0.81	0.0%
525	525	Athletic/Physical Education Service	Gymnasium	$ 143	0.81	0.81	0.0%
530	530	Audio/Visual, Radio, TV Facilities	Telephone Exchange	$ 216	1.23	1.23	0.0%
535	535	Audio/Visual, Radio, TV Facilities Service	Telephone Exchange	$ 216	1.23	1.23	0.0%
540	540	Clinic (Non-Health Professions)	Medical Office	$ 134	0.76	0.76	0.0%
545	545	Clinic Service (Non-Health Professions)	Medical Office	$ 134	0.76	0.79	-3.5%
550	550	Demonstration Facilities	Community Center	$ 157	0.89	0.89	0.0%
555	555	Demonstration Facilities Service	Community Center	$ 157	0.89	0.89	0.0%
560	560	Field Service Facility	Garage, Repair	$ 132	0.75	0.75	0.0%
570	570	Animal Quarters	Warehouse	$ 90	0.51	0.51	0.0%
575	575	Animal Quarters Service	Warehouse	$ 90	0.51	0.51	0.0%
580	580	Greenhouse	College Laboratory	$ 185	1.05	1.05	0.0%
585	585	Greenhouse Service	College Laboratory	$ 185	1.05	1.05	0.0%
590	590	Other	Auditorium	$ 140	0.79	0.79	0.0%

Table 14
Coefficient Comparison – FY 2002 vs. FY 2003
February 2004

Rev. Room Type	Room Type	Room Description	Building Classification	Max. $/SF	2003 Coeff	2002 Coeff.*	% Change
610	610	Assembly	Auditorium	$ 140	0.79	0.79	0.0%
615	615	Assembly Service	Auditorium	$ 140	0.79	0.79	0.0%
620	620	Exhibition	Auditorium	$ 140	0.79	0.79	0.0%
625	625	Exhibition Service	Auditorium	$ 140	0.79	0.79	0.0%
630	630	Food Facilities	Restaurant	$ 175	0.99	0.99	0.0%
635	635	Food Facilities Service	Restaurant	$ 175	0.99	0.99	0.0%
640	640	Day Care	Community Center	$ 157	0.89	0.89	0.0%
645	645	Day Care Service	Community Center	$ 157	0.89	0.89	0.0%
650	650	Lounge	Club, Social	$ 149	0.85	0.85	0.0%
655	655	Lounge Service	Club, Social	$ 149	0.85	0.85	0.0%
660	660	Merchandising Facilities	Store, Retail	$ 128	0.73	0.73	0.0%
665	665	Merchandising Facilities Service	Store, Retail	$ 128	0.73	0.73	0.0%
670	670	Recreation	Student Union	$ 166	0.94	0.94	0.0%
675	675	Recreation Service	Student Union	$ 166	0.94	0.94	0.0%
680	680	Meeting Room	Community Center	$ 157	0.89	0.89	0.0%
685	685	Meeting Room Service	Community Center	$ 157	0.89	0.89	0.0%
690	690	Locker Room	Student Union	$ 166	0.94	0.94	0.0%
710	710	Data Processing/Computer	Telephone Exchange	$ 216	1.23	1.23	0.0%
715	715	Data Processing/Computer Service	Telephone Exchange	$ 216	1.23	1.23	0.0%
720	720	Shop	Factory	$ 109	0.62	0.62	0.0%
725	725	Shop Service	Factory	$ 109	0.62	0.62	0.0%
730	730	Storage	Factory	$ 109	0.62	0.62	0.0%
735	735	Storage Service	Factory	$ 109	0.62	0.62	0.0%
740	740	Vehicle Storage Facility	Garage, Auto	$ 100	0.57	0.57	0.0%
745	745	Vehicle Storage Facility Service	Garage, Auto	$ 100	0.57	0.57	0.0%
750	750	Central Food Stores	Supermarket	$ 123	0.70	0.70	0.0%
755	755	Central Food Store Service	Supermarket	$ 123	0.70	0.70	0.0%
760	760	Hazardous Materials	College Laboratory	$ 185	1.05	1.05	0.0%
765	765	Hazardous Materials Service	College Laboratory	$ 185	1.05	1.05	0.0%
770	770	Central Support	Factory	$ 109	0.62	0.62	0.0%
775	775	Central Support Service	Factory	$ 109	0.62	0.62	0.0%

Table 14
Coefficient Comparison – FY 2002 vs. FY 2003
February 2004

Rev. Room Type	Room Type	Room Description	Building Classification	Max. $/SF	2003 Coeff	2002 Coeff.*	% Change
810	810	Patient Bedroom	Hospital	$ 264	1.50	1.50	0.0%
815	815	Patient Bedroom Service	Hospital	$ 264	1.50	1.50	0.0%
820	820	Patient Bath	Hospital	$ 264	1.50	1.50	0.0%
830	830	Nurses Station	Hospital	$ 264	1.50	1.50	0.0%
835	835	Nurses Station Service	Hospital	$ 264	1.50	1.50	0.0%
840	840	Surgery	Hospital	$ 264	1.50	1.50	0.0%
845	845	Surgery Service	Hospital	$ 264	1.50	1.50	0.0%
850	850	Health Care Treatment	Hospital	$ 264	1.50	1.50	0.0%
855	855	Treatment Service	Hospital	$ 264	1.50	1.50	0.0%
860	860	Health Care Service Laboratory	Hospital	$ 264	1.50	1.50	0.0%
865	865	HCS Laboratory Service	Hospital	$ 264	1.50	1.50	0.0%
870	870	Health Care Supplies	Hospital	$ 264	1.50	1.50	0.0%
880	880	Health Care Public Waiting	Hospital	$ 264	1.50	1.50	0.0%
890	890	Staff On-Call Facility	Hospital	$ 264	1.50	1.50	0.0%
895	895	Staff On-Call Facility Service	Hospital	$ 264	1.50	1.50	0.0%
910	910	Sleep/Study without Toilet/Bath	College Dorm	$ 143	0.81	0.81	0.0%
919	919	Toilet/Bath	College Dorm	$ 143	0.81	0.81	0.0%
920	920	Sleep/Study with Toilet/Bath	College Dorm	$ 143	0.81	0.81	0.0%
935	935	Sleep/Study Service	College Dorm	$ 143	0.81	0.81	0.0%
950	950	Apartment	Apartment	$ 135	0.76	0.76	0.0%
955	955	Apartment Service	Apartment	$ 135	0.76	0.76	0.0%
970	970	House	House	$ 144	0.82	0.82	0.0%
1000	50	Inactive Area	College Classroom	$ 176	1.00	1.00	0.0%
1005	60	Alteration or Conversion	College Classroom	$ 176	1.00	1.00	0.0%
1010	70	Unfinished Area	College Classroom	$ 176	1.00	1.00	0.0%
1020	M10	Men's Public Restroom	Hospital	$ 264	1.50	1.50	0.0%
1025	U10	Unisex Bathroom	Hospital	$ 264	1.50	1.50	0.0%
1030	W10	Women's Public Restroom	Hospital	$ 264	1.50	1.50	0.0%
1040	WWW	Circulation Area	Warehouse	$ 90	0.51	0.51	0.0%
1050	XXX	Building Service Area	Warehouse	$ 90	0.51	0.51	0.0%
1060	YYY	Mechanical Area	Factory	$ 109	0.62	0.62	0.0%
1070	ZZZ	Structural Area	Warehouse	$ 90	0.51	0.51	0.0%

* ROOM TYPE "CLASSROOM" is the Baseline this year. FY 2002 coefficients were adjusted to reflect this.
All $/SF obtained from *R.S. Means Aquare Foot Costs 2003,* 24th Edition, RSMeans Construction Publishers & Consultants, 2002 Kingston MA.

Related reports available for the Division of Finance, Campus Planning, and Research:

A Summary of Campus Master Plans (MP1) for FY 2003 to FY 2007, September 2002

A Summary of Campus Master Plans for FY 2002 to FY 2006, January 2002

Facilities Inventory Classification and Procedures Manual, August 2001

Space Projection Model for Public Health-Related Institutions, September 2000

Space Projection Model for Public Universities, Technical Colleges, and the Lamar State Colleges, September 2000

1998 Facilities Fact Book, September 1999

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