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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:

- 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 for accumulated deferred maintenance in FY 2003 were \$123.6 million; however, actual expenditures were flat with a .06 percent increase from \$105.50 million in FY 2002 to \$105.56 million in FY 2003.
- The amount of money needed to address accumulated deferred maintenance as of October 2003 is reported to be \$512.9 million, down from the \$523.3 million reported in FY 2002.
- The estimated cost of reducing total accumulated deferred maintenance statewide decreased from 3.6 percent of replacement value of total 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.

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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
	\$ 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							
University of Texas at Arlington	\$ 10,375,945	\$ 14,936,508	\$ 10,623,600	\$ -	\$ 125,000	\$ 2,295,300	\$ 38,356,353
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
University of Texas at Brownsville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
University of Texas at Dallas	\$ 225,000	\$ -	\$ 515,000	\$ 5,390,000	\$ -	\$ -	\$ 6,130,000
University of Texas at El Paso	\$ 9,992,000	\$ 2,135,000	\$ 2,158,000	\$ 840,000	\$ 466,000	\$ -	\$ 15,591,000
University of Texas at San Antonio	\$ 6,244,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,244,000
University of Texas at Tyler	\$ 750,000	\$ 870,000	\$ 200,000	\$ -	\$ -	\$ 10,000	\$ 1,830,000
University of Texas of the Permian Basin	\$ 1,320,000	\$ 215,000	\$ 85,000	\$ -	\$ 500,000	\$ 100,000	\$ 2,220,000
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 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						
University of Texas at Arlington	\$ 6,500,997	\$ 4,849,256	\$ 4,518,877	\$ 4,912,300	\$ 3,698,923	\$ 24,480,353
University of Texas at Austin*	\$ 15,531,000	\$ 15,168,000	\$ 15,913,000	\$ -	\$ -	\$ 46,612,000
University of Texas at Brownsville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
University of Texas at Dallas	\$ 505,000	\$ 1,755,000	\$ 1,060,000	\$ 1,520,000	\$ 900,000	\$ 5,740,000
University of Texas at El Paso	\$ 6,307,000	\$ 2,396,000	\$ 2,587,300	\$ 2,661,800	\$ 1,638,900	\$ 15,591,000
University of Texas at San Antonio	\$ 2,624,000	\$ 2,100,000	\$ 545,000	\$ 475,000	\$ 500,000	\$ 6,244,000
University of Texas at Tyler	\$ 480,000	\$ 325,000	\$ 275,000	\$ 375,000	\$ 375,000	\$ 1,830,000
University of Texas of the Permian Basin	\$ 450,000	\$ 365,000	\$ 520,000	\$ 345,000	\$ 370,000	\$ 2,050,000
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 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							
University of Texas at Arlington	\$ 1,689,523	\$ 109,291	\$ 23,422	\$ -	\$ 58,019	\$ 494,070	\$ 2,374,325
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
University of Texas at Brownsville	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
University of Texas at Dallas	\$ 109,000	\$ -	\$ 144,000	\$ 110,000	\$ -	\$ -	\$ 363,000
University of Texas at El Paso	\$ 237,000	\$ 409,000	\$ 630,000	\$ 225,000	\$ 775,000	\$ -	\$ 2,276,000
University of Texas at San Antonio	\$ 1,347,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,347,952
University of Texas at Tyler	\$ -	\$ 237,619	\$ 23,798	\$ -	\$ -	\$ -	\$ 261,417
University of Texas of the Permian Basin	\$ 55,475	\$ -	\$ 50,800	\$ 2,500	\$ -	\$ 23,200	\$ 131,975
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