

Board of Regents
Annual Deferred Maintenance System Report

November 21, 2024

FY 2024 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 464,000,000 – E&G

\$ 126,000,000 – Auxiliary

\$ 118,100,000 – Infrastructure

\$ 708,100,000 – Total (includes soft cost)

FY 2024 Deferred/Planned Maintenance Expenditures

\$ 17,000,000 – Standard Allocations

\$ 12,400,000 - Capital Renewal Core projects

\$ 29,400,000 – Total

FY 2025 Deferred/Planned Maintenance Budget

\$ 17,000,000 – Standard Allocations

\$ 48,700,000 - Capital Renewal Core/Life Sciences Projects

\$ 65,700,000 – Total

FY 2024 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 10.77b**
(Buildings: \$8.8b, Infrastructure: \$1.9b)²



Building count = **163¹**



Total GSF = **16.7m¹**



Avg. Building Age = **38 yrs.**



Total E&G assignable = **3.9m¹**
Total Aux. assignable = **5.8m¹**



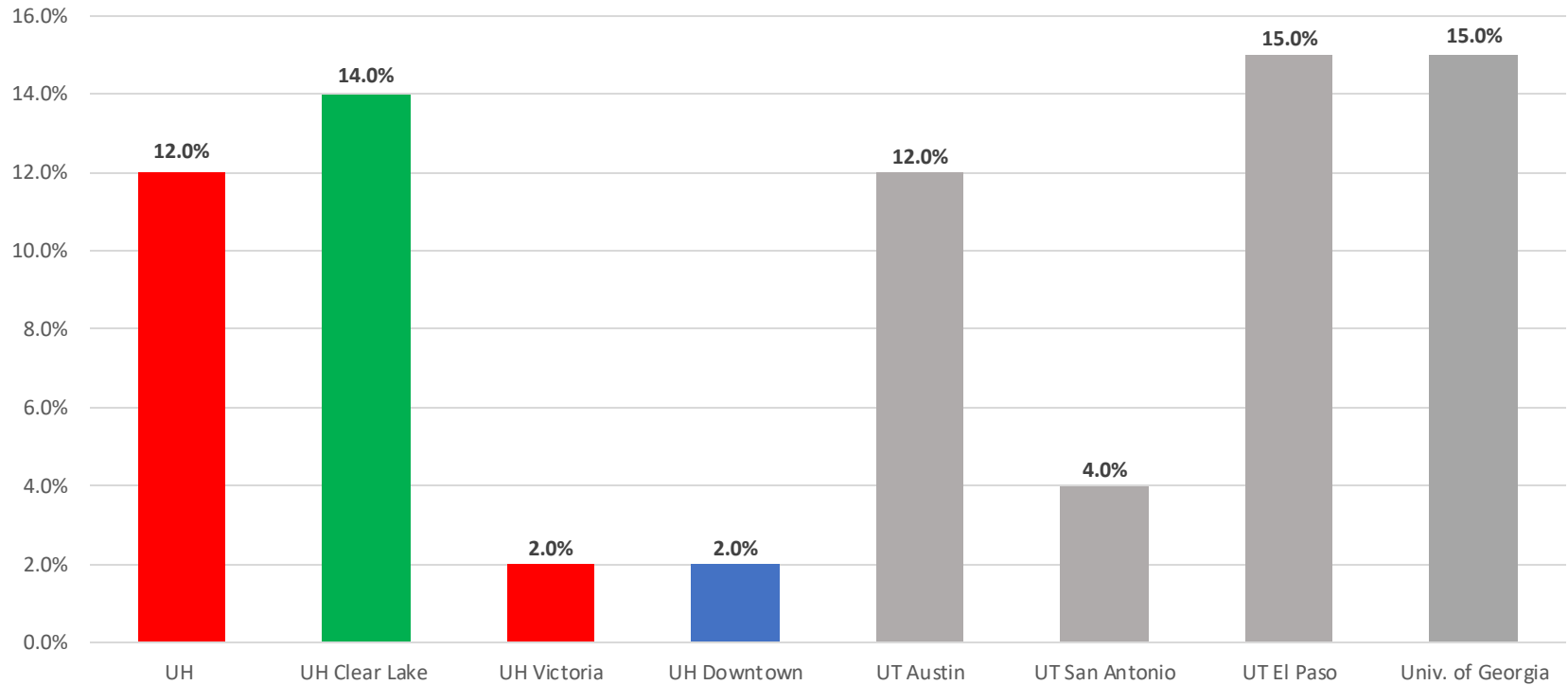
Facility Condition Index = **12%¹**

1- Central Campus, including Technology Bridge, Coastal Center, UH at Sugar Land, and UH at Katy, index based on 10 year DM cost
2 - 4% Escalation from previous year

FY 2024 DEFERRED MAINTENANCE REPORT

FCI Benchmark

FCI - Comparison



Data was provided by each institution
Data from other universities: 2023

FY 2024 DEFERRED MAINTENANCE REPORT

Asset Performance – Poor and Critical Bldgs Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	J. Davis Armistead	0.59	\$58,064,807	\$98,493,408	48
	*College of Phar.Tx.Med.Center	0.52	\$16,019,062	\$30,778,567	44
	A. D. Bruce Religion Center	0.58	\$9,479,616	\$16,457,126	60
	Lamar Fleming, Jr.	0.52	\$46,644,109	\$89,516,794	59
	Cullen Coll. of Engineering 1	0.44	\$76,036,288	\$172,051,776	54
	**Stephen Power Farish Hall	0.38	\$32,210,512	\$85,031,856	54
	*Agnes Arnold Auditorium	0.40	\$4,741,199	\$11,968,819	56
	Student Service Center 1	0.39	\$9,137,134	\$23,688,288	56
	Philip Guthrie Hoffman Hall	0.37	\$36,420,743	\$99,615,485	50
	Isabel C. Cameron	0.31	\$6,772,980	\$22,067,510	54
Poor	Ezekiel W Cullen	0.29	\$26,069,584	\$88,519,392	74
	*Agnes Arnold Hall	0.27	\$33,737,109	\$124,051,824	57
	*Charles F. McElhinney Hall	0.28	\$14,951,673	\$53,984,362	53
	Bates Law (Law Center)	0.25	\$16,408,503	\$64,831,104	55
	Fine Arts Building	0.25	\$25,047,248	\$99,989,510	52
	M. D. Anderson Library	0.25	\$61,979,159	\$250,223,126	74
	*Science and Research 1	0.22	\$36,804,119	\$163,947,888	55
	University of Houston Science Cent.	0.20	\$17,754,356	\$87,331,426	33
	Moody Towers Residence Halls	0.17	\$31,948,020	\$184,519,296	54
	Max Krost Hall	0.14	\$3,886,780	\$27,428,544	54
Teaching Unit 2 Building	0.15	\$9,584,406	\$64,831,104	49	

0.11- 0.30 Poor

0.31 – Up Critical

Chart does not include storage buildings, or facilities that are scheduled to be removed

CRV values were rounded up

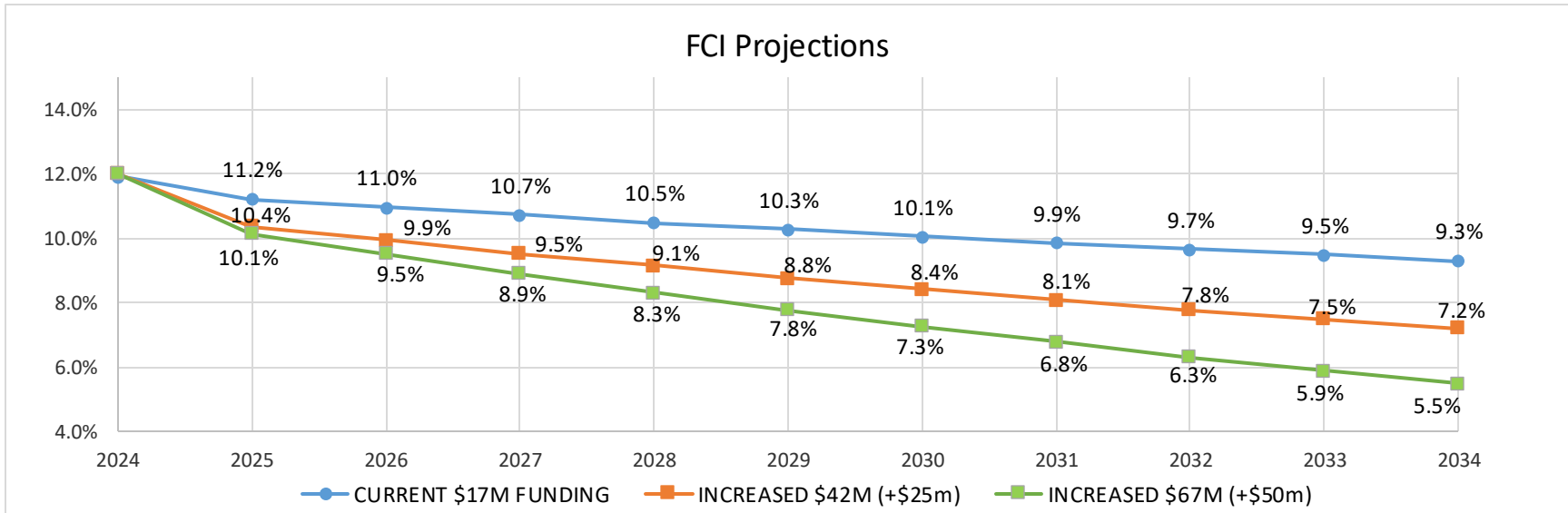
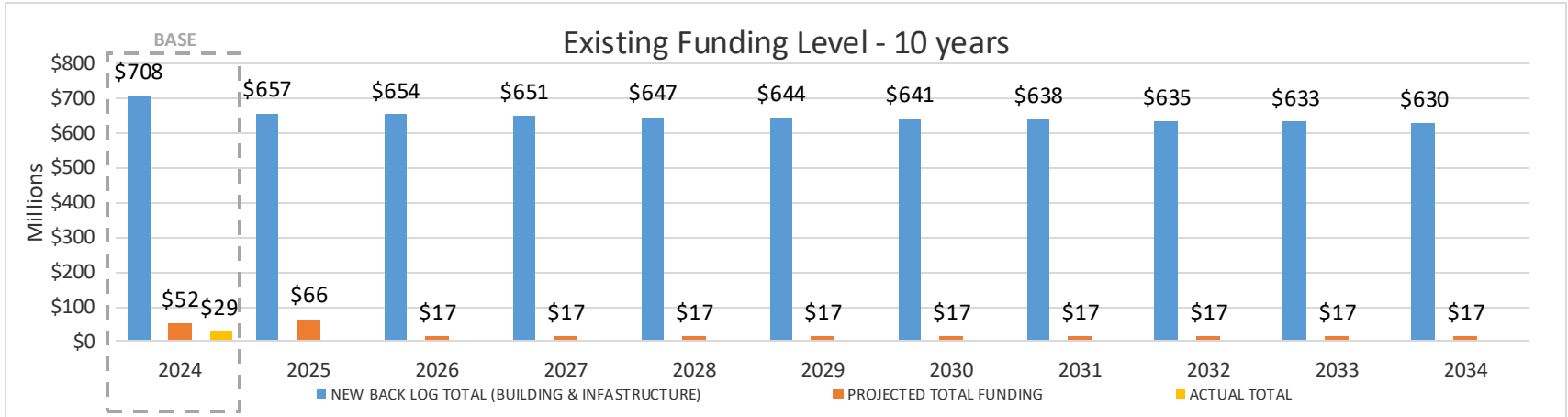
*CORE or Life Science Projects

**To be removed with Centennial Master Plan Project

FCI and CRV values will be recalculated on yearly basis

FY 2024 DEFERRED MAINTENANCE REPORT

10 YEAR PLAN AT CURRENT LEVEL (\$17 per year) WITH CORE AND LIFE SCIENCE PROJECTS INCLUDED



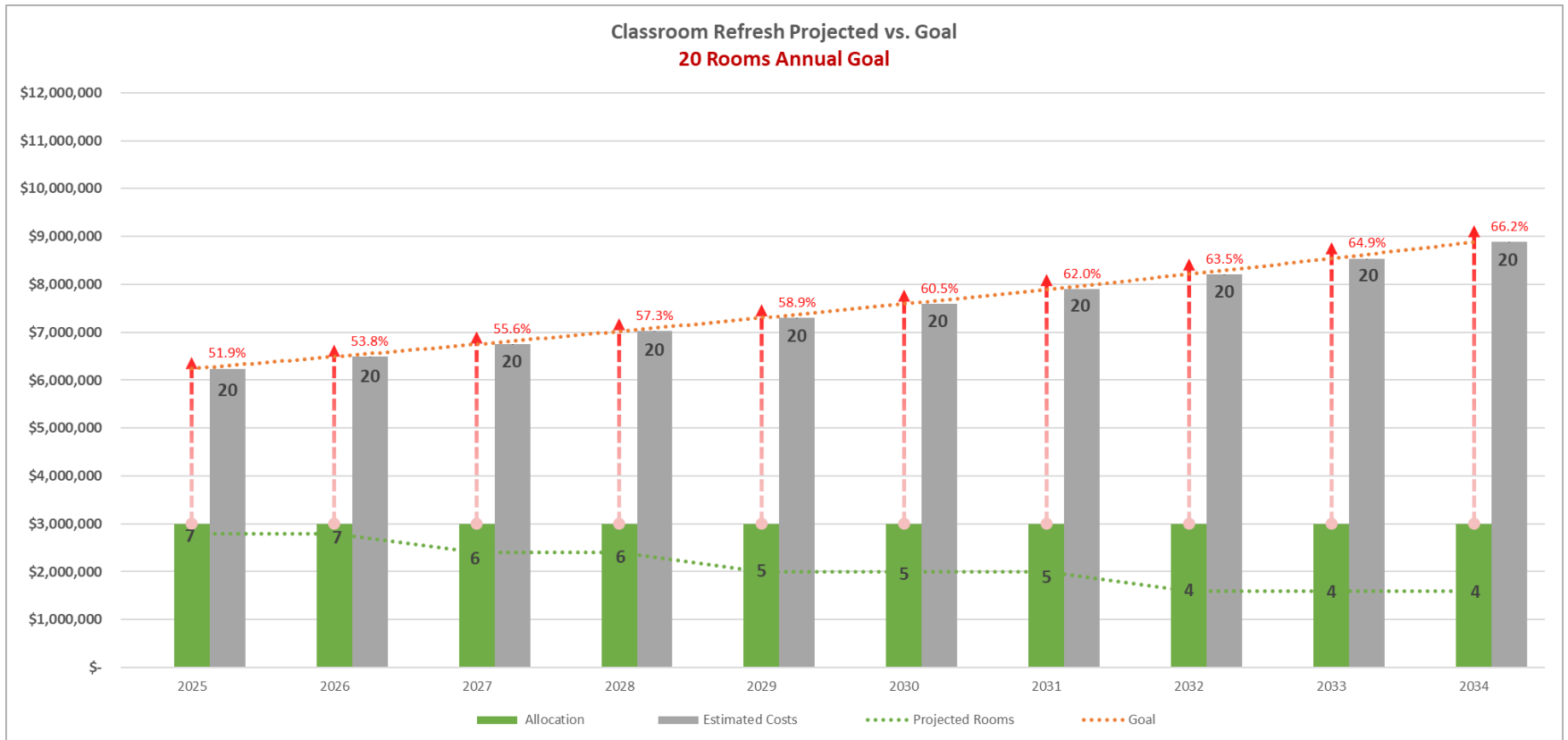
Accounts for 100% of the annual budget toward backlog reduction
 Deferred maintenance cost includes buildings and infrastructure
 10 year outlook, does not include storage, or facilities that are scheduled to be removed

2.5% Backlog Deterioration per year, Escalation: at 4% each year

FY 2024 DEFERRED MAINTENANCE REPORT

Classroom Refresh Program Funding

- 200 general-purpose classrooms
- 10-year refresh cycle goal



FY 2024 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 12,730,000 – E&G

\$ **12,730,000** – Total (includes soft cost)

FY 2024 Deferred/Planned Maintenance Expenditures

\$ 1,800,000 – Standard Allocations

\$ 75,000 – Project related

\$ 50,000 – Other

\$ **1,925,000** - Total

FY 2025 Deferred/Planned Maintenance Budget

\$ 1,800,000 – Standard Allocations

\$ 0,000,000 – Project related

\$ 0,000,000 – Other

\$ **1,800,000** – Total

FY 2024 DEFERRED MAINTENANCE REPORT

Additional Information

- **Total Deferred Maintenance cost is based on FCA reports.**
- **FCAs will be performed every three years on each campus building**
- **FY2024 deferred maintenance projects include: site improvements, site utilities, electrical systems, HVAC systems, plumbing, interiors, conveying, and building envelope.**

FY 2024 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$1b**



Building count = **12**



Total GSF = **1.8m**



Avg. Building Age = **30 yrs.**



Total E&G assignable = **555k**
Total Aux. assignable = **520k**



Campus Facility Condition Index = **2%**

FY 2024 DEFERRED MAINTENANCE REPORT

Asset Performance Opportunities - Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	None at this time				
Poor	None at this time				



FY 2024 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 112,930,000 – E&G

\$ 112,930,000 – Total (includes soft cost)

FY 2024 Deferred/Planned Maintenance Expenditures

\$ 1,467,000 – Standard Allocations

\$ 66,000 – Project related

\$ 1,533,000 - Total

FY 2025 Deferred/Planned Maintenance Budget

\$ 1,500,000 – Standard Allocations

\$ 6,000,000 – Project related

\$ 7,500,000 – Total



FY 2024 DEFERRED MAINTENANCE REPORT

Additional Information

- **Facilities Assessment Updated FY2023**
 - **Growth in projected maintenance requirements as buildings age**

- **Capital Construction Assistance Project (Bayou Building CCAP)**
 - **Kick off meeting held November 2023**
 - **Construction start May 2025**



FY 2024 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 835m**
(Buildings: \$667, Infrastructure: \$167)



Building count = **23**



Total GSF = **1.2m**



Avg. Building Age = **28 yrs.**



Total E&G assignable = **600k**
Total Aux. assignable = **160k**



Campus Facility Condition Index = **14%**



FY 2024 DEFERRED MAINTENANCE REPORT

Asset Performance Opportunities - Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	Delta	0.39	\$12,577,878	\$32,479,185	45
	Bayou	0.32	\$80,323,875	\$248,230,804	48
Poor	Arbor	0.28	\$6,847,092	\$24,052,048	53
	Animal Care Facility	0.24	\$760,372	\$3,134,037	21
	Central Services	0.21	\$3,189,989	\$12,529,516	48
	Central Plant	0.14	\$760,372	\$4,398,431	20



University
of Houston
Clear Lake

FY 2024 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 3,093,473 – E&G

\$ 2,238,434 – Auxiliary

\$ 5,331,907 – Total (includes soft cost)

FY 2024 Deferred/Planned Maintenance Expenditures

\$ 92,106 – Standard Allocations

\$ 123,697 – Project related

\$ 215,803 – Total

FY 2025 Deferred/Planned Maintenance Budget

\$ 603,887 – Standard Allocations

\$ 655,000 – Project related

\$ 1,258,887 – Total

FY 2024 DEFERRED MAINTENANCE REPORT

Additional Information

- **FY25 Deferred/Planned Maintenance Items**
 - **Standard Allocations are for building repairs due to age**
 - **Project Related**
 - **In March 2024 projects not contractually obligated or life-safety issues were paused to conserve operational resources, including projects funded by HEF or CCAP.**
 - **HEF will fund standard allocations**
 - **CCAP (SB52 2021) will fund projects**
- **5 Year projected deferred/planned Maintenance dollar values are from the 2019 Facilities Condition Assessment done by Accruent**
- **Lack of available resources have not allowed us to be as aggressive toward deferred\planned maintenance backlog**

FY 2024 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 268m**



Building count = **14**



Total GSF = **875K**



Avg. Building Age = **23 yrs.**



Total E&G assignable = **200K**
Total Aux. assignable = **240K**



*Campus Facility Condition Index = **2%**

FY 2024 DEFERRED MAINTENANCE REPORT

Asset Performance Opportunities - Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	None at this time				
Poor	None at this time				

