



Board of Regents
Annual Deferred Maintenance System Report

November 16, 2023

FY 2023 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 435,402,000 – E&G

\$ 118,098,000 – Auxiliary

\$ 553,500,000 – Total (includes soft cost)

FY 2023 Deferred/Planned Maintenance Expenditures

\$ 15,000,000 – Standard Allocations

\$ 11,739,000 - Capital Renewal Core projects

\$ 5,133,000- Life Sciences projects

\$ 31,900,000 – Total

FY 2024 Deferred/Planned Maintenance Budget

\$ 17,000,000 – Standard Allocations

\$ 30,400,000 - Capital Renewal Core projects

\$ 4,750,000 - Life Sciences projects

\$ 52,150,000 – Total

FY 2023 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 10.35b**
(Buildings: \$8.5b, Infrastructure: \$1.85b)²



Building count = **161**¹



Total GSF = **16.7m**¹



Avg. Building Age = **37 yrs.**



Total E&G assignable = **3.6m**¹
Total Aux. assignable = **6.0m**¹



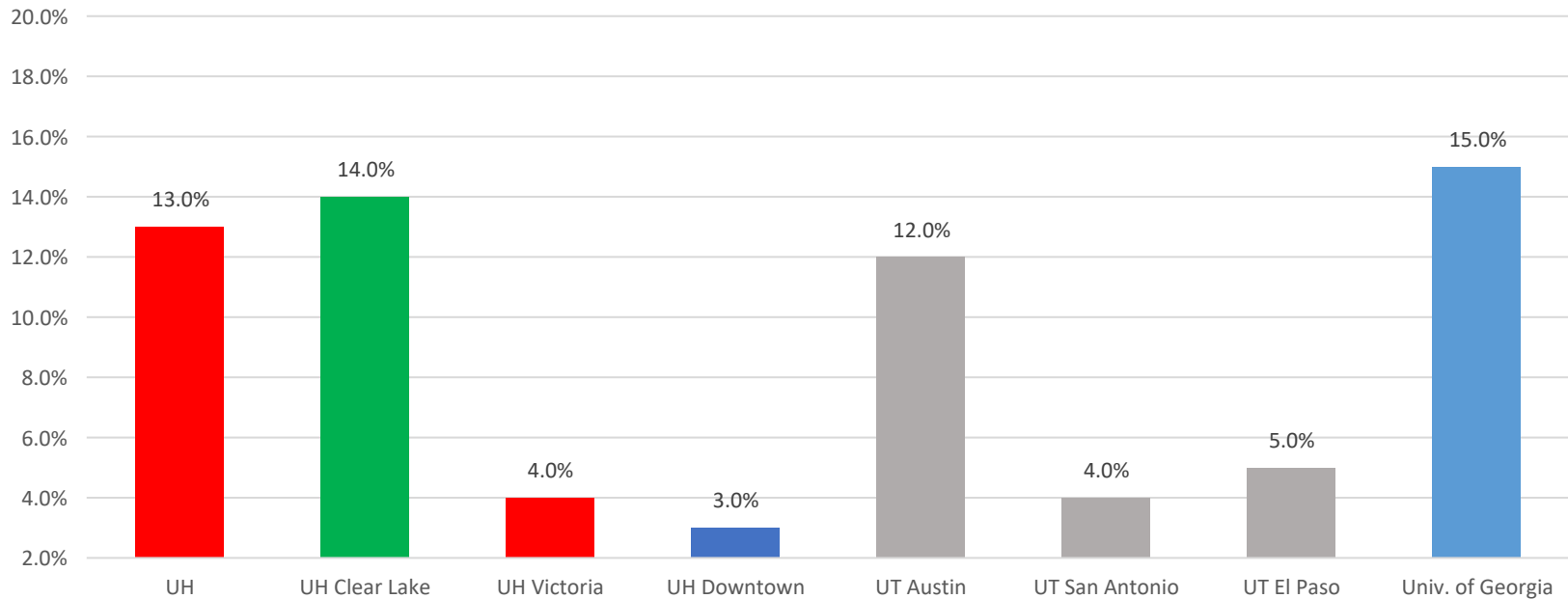
Combined Facility Condition Index = **13%**¹

1- Central Campus, including Technology Bridge, Coastal Center, UH at Sugar Land, and UH at Katy
2 – 8% Escalation from previous year

FY 2023 DEFERRED MAINTENANCE REPORT

FCI Benchmark

FCI - Comparison



Data was provided by each institution
Data from other universities: 2020-2023

FY 2023 DEFERRED MAINTENANCE REPORT

Asset Performance - 20 Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	J. Davis Armistead	0.58	\$54,469,800	\$94,705,200	47
	*College of Phar.Tx.Med.Center	0.51	\$15,027,263	\$29,594,776	43
	A. D. Bruce Religion Center	0.56	\$8,892,698	\$15,824,160	59
	Lamar Fleming, Jr.	0.51	\$43,756,200	\$86,073,840	58
	Cullen Coll. of Engineering 1	0.43	\$71,328,600	\$165,434,400	54
	**Stephen Power Farish Hall	0.38	\$30,216,240	\$81,761,400	53
	Agnes Arnold Auditorium	0.39	\$4,447,653	\$11,508,480	55
	Student Service Center 1	0.38	\$8,571,420	\$22,777,200	55
	Philip Guthrie Hoffman Hall	0.36	\$34,165,800	\$95,784,120	49
	Poor	Isabel C. Cameron	0.30	\$6,353,640	\$21,218,760
Ezekiel W Cullen		0.29	\$24,455,520	\$85,114,800	73
* Agnes Arnold Hall		0.27	\$31,648,320	\$119,280,600	56
*Charles F. McElhinney Hall		0.27	\$14,025,960	\$51,908,040	52
Bates Law (Law Center)		0.25	\$15,392,592	\$62,337,600	54
Fine Arts Building		0.24	\$23,496,480	\$96,143,760	51
M. D. Anderson Library		0.24	\$58,141,800	\$240,599,160	73
*Science and Research 1		0.22	\$34,525,440	\$157,642,200	54
University of Houston Science Cent.		0.20	\$16,655,118	\$83,972,525	32
Moody Towers Residence Halls		0.17	\$29,970,000	\$177,422,400	53
Max Krost Hall	0.14	\$3,646,135	\$26,373,600	53	
Teaching Unit 2 Building	0.14	\$8,991,000	\$62,337,600	48	

0.11- 0.30 Poor

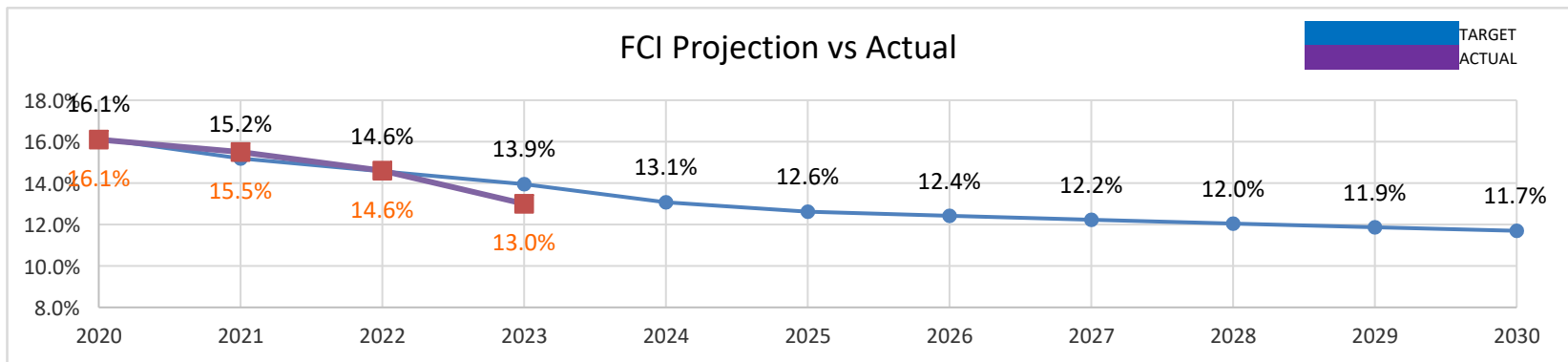
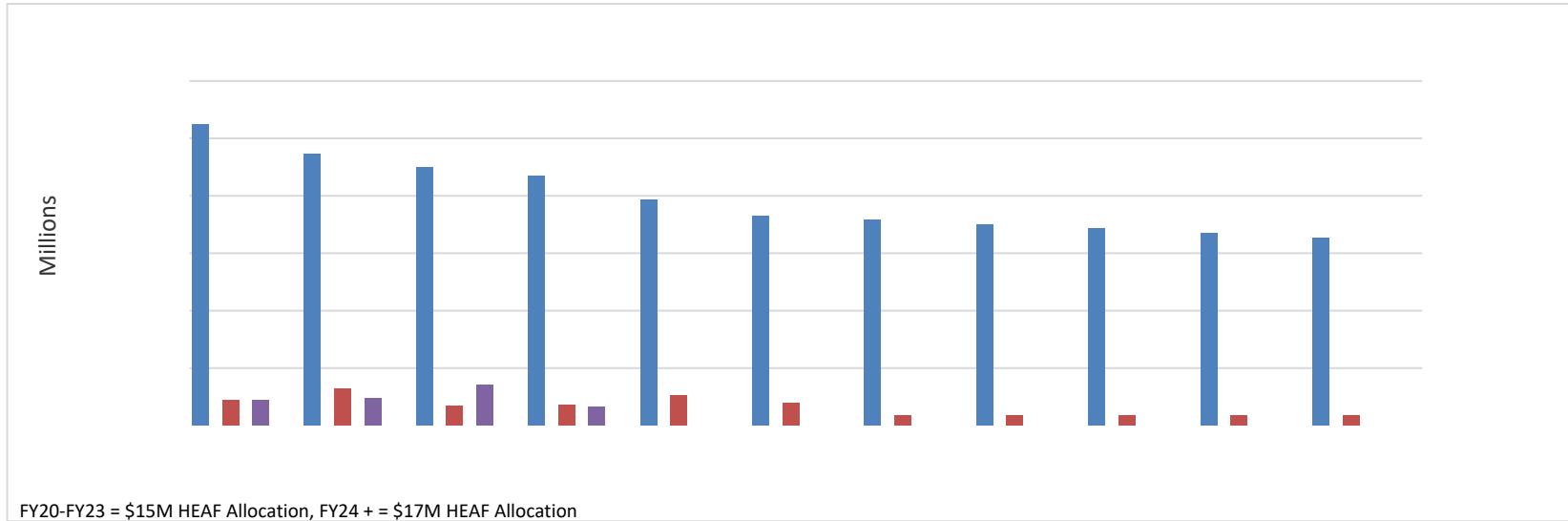
0.31 – Up Critical

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 2023 DEFERRED MAINTENANCE REPORT

10 YEAR PLAN AT CURRENT LEVEL (\$15M-\$17 per year) WITH CORE AND LIFE SCIENCE PROJECTS INCLUDED



Accounts for 100% of the annual budget toward backlog reduction
 10 year outlook, does not include storage, or facilities that are scheduled to be removed
 .025% Backlog Deterioration per year

Escalation: 2023-24 at 8% each year, all others at 3% ea.

FY 2023 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 12,239,000 – E&G

\$ 12,239,000 – Total (includes soft cost)

FY 2023 Deferred/Planned Maintenance Expenditures

\$ 1,800,000 – Standard Allocations

\$ 1,085,990 – Project related

\$ 389,710 – Other

\$ 3,275,700 - Total

FY 2024 Deferred/Planned Maintenance Budget

\$ 1,800,00 – Standard Allocations

\$ 75,000 – Project related

\$ 50,000 – Other

\$ 1,975,000– Total

FY 2023 DEFERRED MAINTENANCE REPORT

Additional Information

- Total Deferred Maintenance cost is based on FY2015, FY2019 & 2020 FCA reports.
- FCAs will be performed every three years on each campus building
- FY2023 deferred maintenance projects include: site improvements, site utilities, electrical systems, HVAC systems, plumbing, interiors, conveying, and building envelope.

FY 2023 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$1,046,568,372**



Building count = **12**



Total GSF = **1.8m**



Avg. Building Age = **29 yrs.**



Total E&G assignable = **1.4m**
Total Aux. assignable = **0.4m**



Campus Facility Condition Index = **3%**

FY 2023 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				



Does not include capital renewal projects, storage buildings, or facilities scheduled to be removed.
 CRV values were rounded up.

FY 2023 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 110,900,000 – E&G

\$ _____ 0 – Auxiliary

\$ 110,900,000 – Total (includes soft cost)

FY 2023 Deferred/Planned Maintenance Expenditures

\$ 1,000,000 – Standard Allocations

\$ 200,000 – Project related

\$ 1,200,000 - Total

FY 2024 Deferred/Planned Maintenance Budget

\$ 1,500,000 – Standard Allocations

\$ _____ 0 – Project related

\$ _____ 0 – Other

\$ 1,500,000 – Total



FY 2023 DEFERRED MAINTENANCE REPORT

Additional Information

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

- **Energy Performance Project completed**
 - **Will generate \$200,000 annual in energy savings to contribute to Deferred Maintenance**

- **Capital Construction Assistance Project (CCAP)**
 - **Kick off meeting held in November**
 - **Currently planned \$20M in Deferred Maintenance for Bayou Building**



FY 2023 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 801M**
(Buildings: \$641M Infrastructure: \$160M)



Building count = **15**



Total GSF = **1.5m**



Avg. Building Age = **27 yrs.**



Total E&G assignable = 804K
Total Aux. assignable = 154K



Campus Facility Condition Index = **14%**



FY 2023 DEFERRED MAINTENANCE REPORT

Asset Performance Opportunities - Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	Bayou	0.41	\$78,507,802	\$192,267,000	47
	Arbor	0.35	\$6,807,587	\$19,696,000	52
	Delta	0.34	\$12,364,811	\$36,538,000	44
Poor	Central Services	0.30	\$3,189,989	\$10,599,000	47
	Animal Care Facility	0.23	\$719,095	\$3,183,000	20
	Central Plant	0.26	\$600,264	\$2,331,000	1914



University
of Houston
Clear Lake

FY 2023 DEFERRED MAINTENANCE REPORT

5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 707,910 – E&G

\$ 4,496,904 – Auxiliary

\$ 5,204,814 – Total (includes soft cost)

FY 2023 Deferred/Planned Maintenance Expenditures

\$ 2,200,000 – Standard Allocations

\$ 900,000 – Project related

\$ _____ 0 – Other

\$ 3,100,000 - Total

FY 2024 Deferred/Planned Maintenance Budget

\$ 519,841 – Standard Allocations

\$ 676,705 – Project related

\$ _____ 0 – Other

\$ 1,196,546 – Total

FY 2023 DEFERRED MAINTENANCE REPORT

Additional Information

- **FY24 Deferred/Planned Maintenance Items**
 - **Standard Allocations are for building repairs due to age**

 - **Project Related**
 - **University Center Building Roof – completed Fall 2023**
 - **University Center/North Chiller Replacement**

 - **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 2023 DEFERRED MAINTENANCE REPORT

Campus at a Glance



Total Campus Replacement Value = **\$ 257,891,307**



Building count = **14**



Total GSF = **885,000**



Avg. Building Age = **22**



Total E&G assignable = **200,000**
Total Aux. assignable = **213,000**



Campus Facility Condition Index = **4%**

FY 2023 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				



1 - Eleven buildings assessed