

	Hours	Total NASF	Feet per SCH
Texas A&M	5,159	95,606	18.53189
UT-Austin	6,677	79,222	11.86491
Texas Tech	8,984	86,111	9.584929
UT-San Antonio	3,462	19,317	5.579723
UT-Arlington	5,151	75,730	14.702
Total	29,433	355,986	12.09479

Priority Eight: Facilities

\$15 million dollar cost paid by Tuition Revenue Bonds or PUF. Institutions are required to submit four annual Master Plan reports to the Coordinating Board every October. The first report (MP1) is a list of major projects the institution plans to undertake in the next five years. The second report (MP2) is a list of deferred maintenance items that require action in the next five years. The third report (MP3) is a report that describes how much will be expended to address the deferred maintenance items in the MP2 for the next five years. The fourth report (MP4) details how much was spent in the previous year on deferred maintenance.

The following list of repair and renovation and deferred maintenance items was submitted to the Coordinating Board in October 1999.

Bldg No.	Description	Amount
0529	CENTRAL PLANT UPGRADE & SYSTEMS	\$ 3,878,000
0705	EXIT SIGN UPGRADE	\$ 22,135
0743	FIRE ALARM IMPROVEMENTS	\$ 100,000
0758	FOUNDATION REPAIR	\$ 100,000
0758	GYM FLOOR REPLACEMENT	\$ 250,000
0734	CLARIFIER CLEANING	\$ 44,000
IN01	ABOVE GROUND WATER TANK IMPROVEMENT	\$ 140,000
0669	LIGHTNING ARRESTER REPAIRS	\$ 40,000
IN02	ELEVATOR UPGRADE COMPLIANCE	\$ 30,000
0537	BELOW GRADE WATERPROOFING	\$ 30,000
0501	BELOW GRADE WATERPROOFING	\$ 15,000
0669	GYM FLOOR LIGHTING UPGRADE	\$ 22,000
IN03	STREET GATE ARMS INSTALLATION	\$ 90,000
0529	ROOF REPLACEMENT	\$ 30,000
0739	ROOF REPLACEMENT	\$ 35,000
0517	ROOF REPLACEMENT	\$ 15,000
0689	ROOF REPLACEMENT	\$ 250,000
0676	ROOF REPLACEMENT	\$ 30,000
0739	COOLING TOWER REPAIRS	\$ 100,000
0689	CHILLED WATER PIPING INSTALLATION	\$ 300,000
0761	ROOF REPLACEMENT	\$ 95,000
0674	ROOF REPLACEMENT	\$ 35,000

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0512	ROOF REPLACEMENT	\$ 125,000
0744	ROOF RESTORATION	\$ 100,000
0544	ROOF REPLACEMENT	\$ 75,000
0541	ROOF REPLACEMENT	\$ 75,000
IN04	REPLCE TRANSITE PIPING	\$ 98,000
IN05	REPLACE TRANSITE PIPING	\$ 88,000
IN06	REPLACE TRANSITE PIPING	\$ 65,000
0669	POOL IMPROVEMENTS	\$ 80,000
0512	CLEAN HVAC DUCTWORK ALL BUILDINGS	\$ 200,000
0744	FOUNDATION IMPROVEMENTS	\$ 150,000
0743	BELOW GRADE WATERPROOFING	\$ 70,000
0537	ROOF REPLACEMENT	\$ 100,000
0688	ROOF REPLACEMENT	\$ 20,000
0744	LIGHTNING ARRESTER REPAIRS	\$ 90,000
IN07	STREET MODIFICATIONS	\$ 300,000
IN08	STREET RESURFACING	\$ 2,000,000
IN09	REPAIR FEEDER 2000	\$ 20,000
IN10	REPLACE UNDERGROUND ELECTRICAL	\$ 400,000
IN11	REPLACE HIGH VOLTAGE CABLE	\$ 170,000
IN12	REPLACE OVERHEADHIGH VOLTAGE	\$ 120,000
IN13	REPLACE TUNNEL PIPING	\$ 100,000
IN14	REROUTE CHILL LINES HARRINGTON SCIENCE BLDG.	\$ 40,000
IN15	REPLACE SWITCH GEAR ARCHIECTURE	\$ 600,000
IN16	REPLACE SWITCH GEAR NORRIS	\$ 320,000
IN17	REPLACE CLAY PIPE SS-AI	\$ 30,000
IN18	REHAB BOOST PUMP WATER TOWER	\$ 18,000
IN19	REPLACE SS CLAY PIPE - W-CAMPUS	\$ 45,000
0517	REHAB BUILDING	\$ 100,000
0739	CHILLER RETROFIT	\$ 300,000
0739	BOILER REPLACEMENT	\$ 900,000
0739	UPGRADE PP CONDENSER HEADER	\$ 250,000
0739	CONTROL PANEL UPGRADE	\$ 150,000
0669	EXTERIOR AIR GRILL WATERPROOFING	\$ 11,000
IN20	ENERGY MANAGEMENT UPGRADE ALL BUILDINGS	\$ 1,000,000
IN21	ELEVATED WATER TOWER IMPROVEMENT	\$ 150,000
IN22	REPLACE CLAY SS PIPE CENTRAL CAMPUS	\$ 33,000
IN23	REPLACE CLAY SS PIPING THIRD STREET	\$ 45,000
IN24	REPLACE CLAY SS PIPING AVENUE A	\$ 68,000
IN25	REHAB GAS DETECTOR SCALES	\$ 15,000
IN26	SIDEWALK EXPANSION JOINT UPGRADE	\$ 12,000
IN27	GAS LINE IMPROVEMENTS	\$ 240,000
IN28	NEW ROAD BYPASS	\$ 200,000
IN29	EMERGENCY PORTABLE SEWAGE PUMP	\$ 65,000
0525	EQUIPMENT SHED IMPROVEMENT	\$ 40,000
0727	RELOCATED STEAM STATION	\$ 70,000
0512	REPLACE EMERGENCY GENERATOR SWITCH	\$ 20,000
IN30	SURGE PROTECTION EQUIPMENT WASTEWATER PLANT	\$ 24,000
IN31	INSTALL CHEMICAL STORAGE GROUNDS	\$ 15,000

IN32	SOIL EROSION CONTAINMENT	\$ 50,000
IN33	BACKFLOW IRRIGATION METERING UPGRADE	\$ 50,000
IN34	TREE MAINTENANCE PROGRAM	\$ 40,000
0658	HEAT EXCHANGER REPLACEMENT	\$ 20,000
0727	EMERGENCY GENERATOR INSTALLATION	\$ 45,000
0669	ROOM PARTITION INSTALLATION	\$ 20,000
0529	UNDERGROUND STORAGE TANK REMOVAL	\$ 25,000
0689	INTERIOR DOOR REPLACEMENT	\$ 40,000
0669	CEREMONIAL ADA/SAFETY UPGRADE	\$ 108,000
IN35	REKEY MECHANICAL & ELECTRICAL ROOMS ALL BUILDINGS	\$ 40,000
IN36	REKEY TELEPHONE & COMMUNICATION ROOMS ALL BUILDINGS	\$ 25,000
IN37	TREE INVENTORY UPGRADE	\$ 15,000
0555	DEMOLISH	\$ 100,000
0679	DEMOLISH	\$ 200,000
	TOTAL	\$15,636,135

Priority Nine: Systems

1. Strengthen institutional development office

No additional cost. Funded by regular formula funding

Priority Ten: Programs

1. Create 12 endowed chairs for new and existing programs

\$6 million special item over three biennia. To recruit and retain the best faculty, we recommended creating two endowed faculty chairs each year for six years. The state has never before provided general revenue funding for creating endowed chairs. Our recommendation is for a fifty-fifty match with general revenue matching private gifts for the creation of the endowed chairs. We also recommended the endowment for each chair is established at \$1 million. This recommendation is not being made for any higher education institution other than Texas Southern University and Prairie View A&M University.

Priority Eleven: Programs and Facilities

1. Develop new PhD program in Juvenile Forensic Psychology

\$1.9 million special item spread over four biennia. To develop new academic programs, we estimated the number of new students to the university in each program after the program had matured (been in operation for four years) and multiplied the students by the average number of semester credit hours taken per academic year. We then applied the all funds formula-funding rate to this new additional student semester credit hours generated by the new programs to arrive an estimated annual program cost. The funding provided for start-up of