

Integrated Campus Planning System

Texas Higher Education Coordinating Board

09/30/10

University of Houston-Clear Lake (011711)

Assessment of Deferred Maintenance and Demolition Needs (MP2) Summary Report for Fiscal Years 2011-2015 as reported in FY 2011

| Project Name | Type | Building Number | Building Name | Condition | Pri | Critical? | Arch | HVAC | P&E | Safety | L&M | Other | Total Cost |
|-------------------------------------------------|----------------------|-----------------|---------------------------|--------------|-----|--------------|------------------|--------------------|------------------|------------|------------|------------------|--------------------|
| REPLACE AHU 1 AND AHU 7 | Deferred Maintenance | 0600 | ARBOR BUILDING | Satisfactory | 1 | Non-Critical | \$0 | \$175,000 | \$0 | \$0 | \$0 | \$0 | \$175,000 |
| REPLACE DOMESTIC HOT WATER PIPES | Deferred Maintenance | 0600 | ARBOR BUILDING | Satisfactory | 2 | Non-Critical | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 |
| REPLACE AHU 27, 31, & 14 | Deferred Maintenance | 0601 | BAYOU BUILDING | Satisfactory | 3 | Non-Critical | \$0 | \$475,000 | \$0 | \$0 | \$0 | \$0 | \$475,000 |
| REFINISH AND WETSEAL EXTERIOR WALLS | Deferred Maintenance | 0601 | BAYOU BUILDING | Satisfactory | 4 | Non-Critical | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| REPLACE AHU 20, 23, 21 & 26 | Deferred Maintenance | 0601 | BAYOU BUILDING | Satisfactory | 5 | Non-Critical | \$0 | \$680,000 | \$0 | \$0 | \$0 | \$0 | \$680,000 |
| VALVE REPLACEMENT | Deferred Maintenance | 0601 | BAYOU BUILDING | Satisfactory | 6 | Non-Critical | \$0 | \$0 | \$100,000 | \$0 | \$0 | \$0 | \$100,000 |
| ELECTRICAL MAINTENANCE, CLEAN SWITCHGEAR & BUSS | Deferred Maintenance | 0000 | | | 7 | Non-Critical | \$0 | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$50,000 |
| REPLACE CHILL WATER PUMPS | Deferred Maintenance | 0600 | ARBOR BUILDING | Satisfactory | 8 | Non-Critical | \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |
| REPLACE A/C UNITS AT N.O.A. | Deferred Maintenance | 0621 | NORTH OFFICE ANNEX | Satisfactory | 9 | Non-Critical | \$0 | \$80,000 | \$0 | \$0 | \$0 | \$0 | \$80,000 |
| SERVICE ELEVATOR CAB UPGRADES | Deferred Maintenance | 0601 | BAYOU BUILDING | Satisfactory | 10 | Non-Critical | \$0 | \$0 | \$0 | \$0 | \$0 | \$300,000 | \$300,000 |
| Sidewalk Light Poles & Fixtures Phase II | Deferred Maintenance | 0000 | | | 11 | Non-Critical | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$150,000 |
| Replace Roof of Central Services | Deferred Maintenance | 0602 | CENTRAL SERVICES BUILDING | Satisfactory | 12 | Non-Critical | \$70,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$70,000 |
| Totals (12 Projects) | | | | | | | \$570,000 | \$1,460,000 | \$400,000 | \$0 | \$0 | \$300,000 | \$2,730,000 |

Totals by Project Type

| Critical Type | Deferred Maintenance | | Demolition | | Totals | |
|--------------------|----------------------|--------------------|--------------------|------------|--------------------|--------------------|
| | Number of Projects | Total Cost | Number of Projects | Total Cost | Number of Projects | Total Cost |
| Critical | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Critical-Auxiliary | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Non-Critical | 12 | \$2,730,000 | 0 | \$0 | 12 | \$2,730,000 |
| Totals | 12 | \$2,730,000 | 0 | \$0 | 12 | \$2,730,000 |

Deferred Maintenance 5 Year Plan

| Fiscal Year | Number of Projects | Totals |
|-------------|--------------------|-------------|
| 2011 | 4 | \$1,250,000 |
| 2012 | 1 | \$680,000 |
| 2013 | 3 | \$200,000 |
| 2014 | 2 | \$380,000 |
| 2015 | 2 | \$220,000 |

Integrated Campus Planning System

Texas Higher Education Coordinating Board

09/30/10

University of Houston-Clear Lake (011711)

Deferred Maintenance Expenditures (MP4) Summary Report for FY 2010 as reported in FY 2011

| Project Name | Type | Building Number | Building Name | Condition | Pri | Critical? | Arch | HVAC | P&E | Safety | L&M | Other | Total Cost |
|----------------------------|----------------------|-----------------|---------------|-----------|-----|--------------|------------|------------------|------------|------------|------------|------------|------------------|
| AHU REPLACEMENT 7,25, & 28 | Deferred Maintenance | 0601 | | | 1 | Non-Critical | \$0 | \$365,303 | \$0 | \$0 | \$0 | \$0 | \$365,303 |
| Totals (1 Project) | | | | | | | \$0 | \$365,303 | \$0 | \$0 | \$0 | \$0 | \$365,303 |

Totals by Project Type

| Critical Type | Deferred Maintenance | | Demolition | | Totals | |
|--------------------|----------------------|------------------|--------------------|------------|--------------------|------------------|
| | Number of Projects | Total Cost | Number of Projects | Total Cost | Number of Projects | Total Cost |
| Critical | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Critical-Auxiliary | 0 | \$0 | 0 | \$0 | 0 | \$0 |
| Non-Critical | 1 | \$365,303 | 0 | \$0 | 1 | \$365,303 |
| Totals | 1 | \$365,303 | 0 | \$0 | 1 | \$365,303 |