

---

# AGENDA

---

## UNIVERSITY OF HOUSTON SYSTEM FACILITIES, CONSTRUCTION AND MASTER PLANNING COMMITTEE MEETING

**DATE:** Thursday, December 3, 2020

**TIME:** 1:45 PM

**PLACE:** The University of Houston System Board of Regents will convene this meeting remotely by videoconference from various locations.  
It is necessary to conduct this committee meeting remotely due to the COVID-19 pandemic.

**Link to live broadcast of meeting:** <https://uh.edu/bor-live>

---

**Chair:** Beth Madison

**Vice Chair:** Jack B. Moore

**Members:** Durga D. Agrawal  
Alonzo Cantu  
John A. McCall, Jr.  
Alvaro De La Cruz  
Tilman J. Fertitta, Ex Officio

---

### I. Facilities, Construction and Master Planning Committee

A. Call to Order

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

B. Approval of Committee Minutes

- August 20, 2020, Facilities, Construction and Master Planning Committee Meeting

**Action:** Approval

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

C. Approval is requested for the annual update to the University of Houston- Clear Lake Master Plan - University of Houston-Clear Lake. 4

**Action:** Approval

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and*

*Finance*

- D. Approval is requested for the annual update to the University of Houston- Downtown Master Plan - University of Houston-Downtown. 10

**Action:** Approval

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

- E. Approval is requested for revisions to University of Houston System Board Policy 53.01.01 - University of Houston System.

**Action:** Approval

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

- F. Approval is requested for the annual review of the University of Houston System Board of Regents Facilities, Construction, and Master Planning Committee Charter - University of Houston System.

**Action:** Approval

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

- G. Annual update of University of Houston System deferred maintenance report - University of Houston System. 24

**Action:** Information

*Presenter: Raymond Bartlett, Senior Vice Chancellor for Administration and Finance*

II. **Executive Session**

*Presenter: Chair Doug H. Brooks*

- A. 1. Consultation with System Attorney Regarding Legal Matters and/or Contemplated Litigation or Settlement Offers  
TEXAS GOV'T CODE SECTION 551.071
2. Deliberations regarding the Purchase, Exchange, Sale or Value of Real Property  
TEXAS GOV'T CODE SECTION 551.072
3. Deliberation Regarding a Prospective Gift  
TEXAS GOV'T CODE SECTION 551.073
4. Personnel Matters Relating to Appointment, Employment, Evaluation, Assignment, Duties, Discipline, or Dismissal of Officers or Employees including but not limited to the Chancellor, Presidents, Vice Chancellors, in the Division of Athletics and members of the Board of Regents.

III. **Report and Action from Executive Session**

*Presenter: Chair Doug H. Brooks*

IV. **Adjourn**

UNIVERSITY OF HOUSTON SYSTEM  
BOARD OF REGENTS AGENDA

**COMMITTEE:** Facilities, Construction and Master Planning

**ITEM:** Approval is requested of the annual update to the University of Houston-Clear Lake Master Plan.

**DATE PREVIOUSLY SUBMITTED:** November 2019

**SUMMARY:** Approval is requested for the annual update to the University of Houston-Clear Lake Master Plan, which will be presented by President Ira Blake.

**SUPPORTING DOCUMENTATION:** PowerPoint Presentation

**FISCAL NOTE:**

**RECOMMENDATION/  
ACTION REQUESTED:** Administration recommends approval of this item

**COMPONENT:** University of Houston-Clear Lake

		<u>11/12/2020</u>
<b>PRESIDENT</b>	Ira K. Blake	<b>DATE</b>
		<u>11/12/2020</u>
<b>SENIOR VICE CHANCELLOR</b>	Raymond S. Bartlett	<b>DATE</b>
		<u>11/12/2020</u>
<b>CHANCELLOR</b>	Renu Khator	<b>DATE</b>



# **BOARD OF REGENTS ANNUAL MASTER PLAN UPDATE FOR UH-Clear Lake**

December 3, 2020

# MASTER PLAN UPDATE OVERVIEW

## Current Master Plan Goals

- Enhance campus identity and visibility
- Reinforce a coherent land use and development framework
- Employ compact development strategies
- Celebrate the natural environment



## Future Initiatives

- STEM II
- Pearland Enhancements
- Dining Facilities Upgrade
- Signage & Wayfinding Master Plan
- Bayou Building Retrofit
- Campus Center/Student Center
- Campus-wide transportation plan, including vehicular, bicycle, public transit, shuttle and pedestrian
- Welcome Center/Student Center
- Study and implement entrance and intersection improvements.



# MASTER PLAN UPDATE OVERVIEW

## Building Updates (added or removed)

- No updates

## Land Purchases or Boundary Updates (added or removed)

- Completed Pipeline Easement agreement
- Completed Campus Boundary Survey

## Landscape, Art or Misc. Updates (added or removed)

- Harris County bike path on campus completed
- Installed Electric Vehicle Charging Stations



# MASTER PLAN UPDATE OVERVIEW

## UHCL Clear Lake

- **STEM Building – Fall 2018**
- **Rec & Wellness – Fall 2018**
- **Hunter Hall – Fall 2019**
- **STEM II Building - Next**

- 1 Multi-Use Recreation Field
- 2 Play Courts
- 3 Gathering/Activity Plaza
- 4 Campus Mall
- 5 Wetland Garden
- 6 Bayou Building
- 7 Student Services and Classroom Building
- 8 STEM and Classroom Building
- 9 Recreation and Wellness Building
- 10 Campus Center
- 11 Welcome Center/ One Stop
- 12 Academic Building
- 13 STEM II Building
- 14 Housing
- 15 Parking Structure



- 1 Improved Entrance Intersection
- 2 Multi-use Path
- 3 Gathering/Activity Plaza
- 4 Campus Life— Gallery and Cafe
- 5 Boardwalk Path
- 6 Academic Building
- 7 Arbor Building
- 8 Delta Building
- 9 Campus Mall
- 10 Wetland
- 11 Campus Life
- 12 Housing
- 13 Potential Future Growth
- 14 Central Utility Plant
- 15 Recreation Center
- 16 Play Courts
- 17 Courtyard

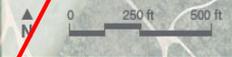


University  
of Houston  
Clear Lake



BAY AREA BOULEVARD

MIDDLEBROOK DRIVE



# MASTER PLAN UPDATE OVERVIEW

## UHCL Pearland

- New Health Sciences and Classroom Building opened Spring 2019
- New main entrance: 2021



**UNIVERSITY OF HOUSTON SYSTEM  
BOARD OF REGENTS AGENDA**

**COMMITTEE:** Facilities, Construction and Master Planning

**ITEM:** Approval is requested of the annual update to the University of Houston-Downtown Master Plan.

**DATE PREVIOUSLY SUBMITTED:** November 2019

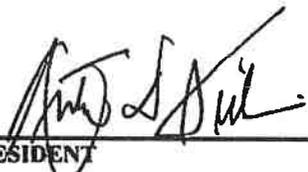
**SUMMARY:** Approval is requested for the annual update to the University of Houston-Downtown Master Plan, which will be presented by Interim President Antonio D. Tillis.

**SUPPORTING DOCUMENTATION:** PowerPoint Presentation

**FISCAL NOTE:**

**RECOMMENDATION/  
ACTION REQUESTED:** Administration recommends approval of this item

**COMPONENT:** University of Houston-Downtown

  
\_\_\_\_\_  
**PRESIDENT** Antonio D. Tillis

11/12/2020  
**DATE**

  
\_\_\_\_\_  
**SENIOR VICE CHANCELLOR** Raymond S. Bartlett

11/12/2020  
**DATE**

  
\_\_\_\_\_  
**CHANCELLOR** Renu Khator

11/12/2020  
**DATE**



**BOARD OF REGENTS  
ANNUAL MASTER PLAN UPDATE  
FOR  
UNIVERSITY OF HOUSTON DOWNTOWN**

December 3, 2020

# MASTER PLAN UPDATE OVERVIEW

## Current Master Plan Goals

- Develop greater 'sense of place' and true campus feel
- Plan in recognition of major projects being undertaken by others
  - Highway Relocation (TXDoT)
  - North Canal (City of Houston, Harris County Flood Control District, TXDoT)
- Provide for academic growth and development
- Provide for research growth and development
- Strengthen campus connectivity and enhance pedestrian character
- Improve student parking, qualitatively and quantitatively

## Future Initiatives

- Add 4<sup>th</sup> Floor to the Girard Street Building (TRB Request)
- Re-purpose space in the One Main Building made available by the new Science & Technology Building (TRB Request)
- Relocate Police Department into a stand-alone structure (TRB Request)
- Student Center/Student Union (convert existing Student Life Center)
- Student Parking Garage

# MASTER PLAN UPDATE OVERVIEW

## Building Update

- **Student Wellness & Success Center – In design, construction begins late Spring 2021**
- **Address Planned/Deferred Maintenance as per Life Cycle Index**

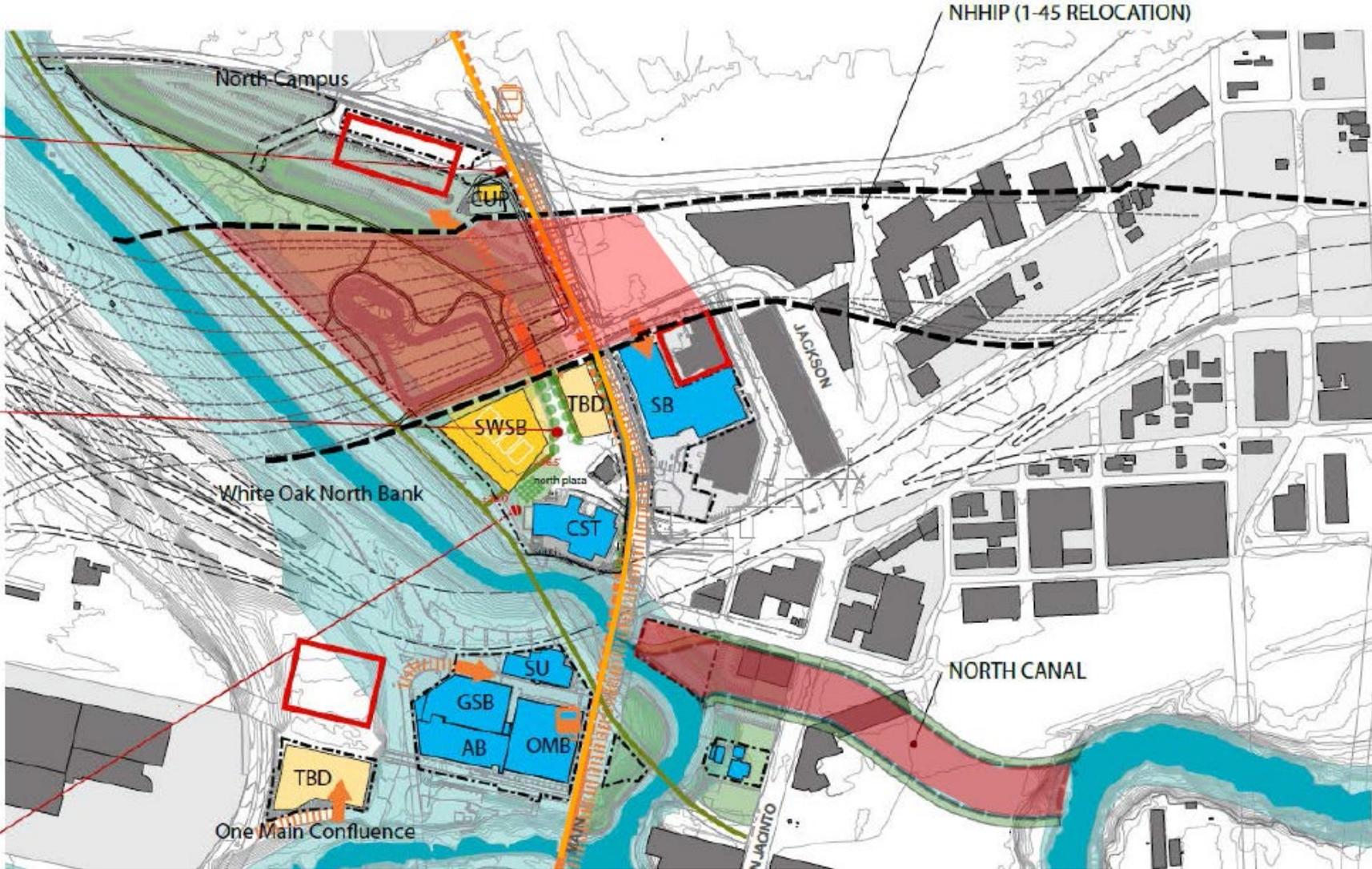
## Land Purchases / Real Estate Update

- **UHD/UHS (OGC, ORES) are engaged in discussions with TXDoT regarding UHS land that will be required for the coming highway relocation project (NHHIP Segment 3).**
- **UHD/UHS (OGC/ORES) expects to soon be in discussions with the City of Houston and Harris County Flood Control District regarding UHS land that will be required for the coming North Canal project.**

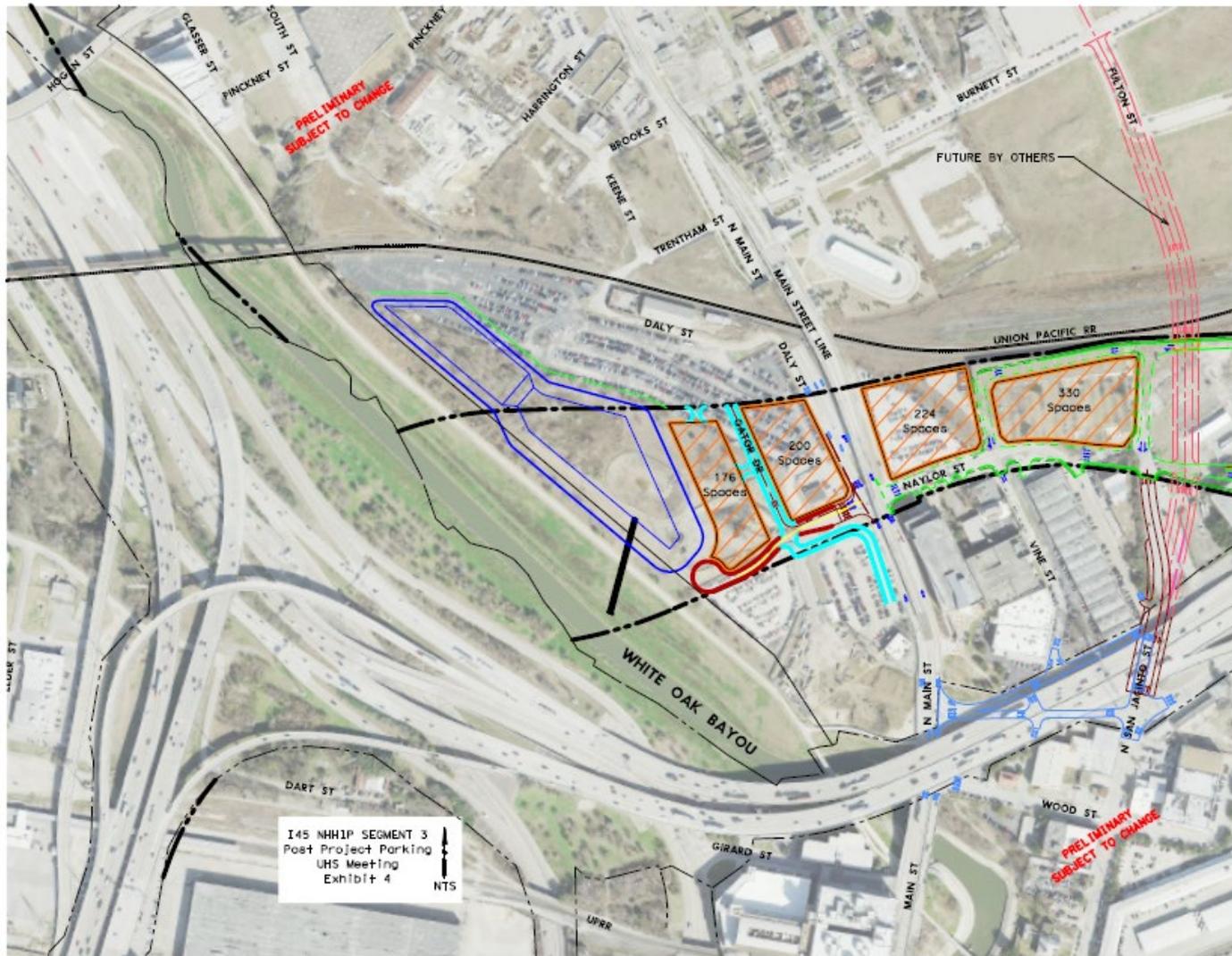
## Landscape, Art or Misc. Update

- **Work with community partners to integrate bayou parklands into UHD campus**
- **Science & Tech Building Landscaping – Multi-year effort to establish sustainable grounds comprised of native plants, prairie grasses, and wildflowers**
- **Flood Mitigation for One Main Building**
  - **Completed installation of a floodgate system to protect the One Main Building and reduce losses from future flood events.**

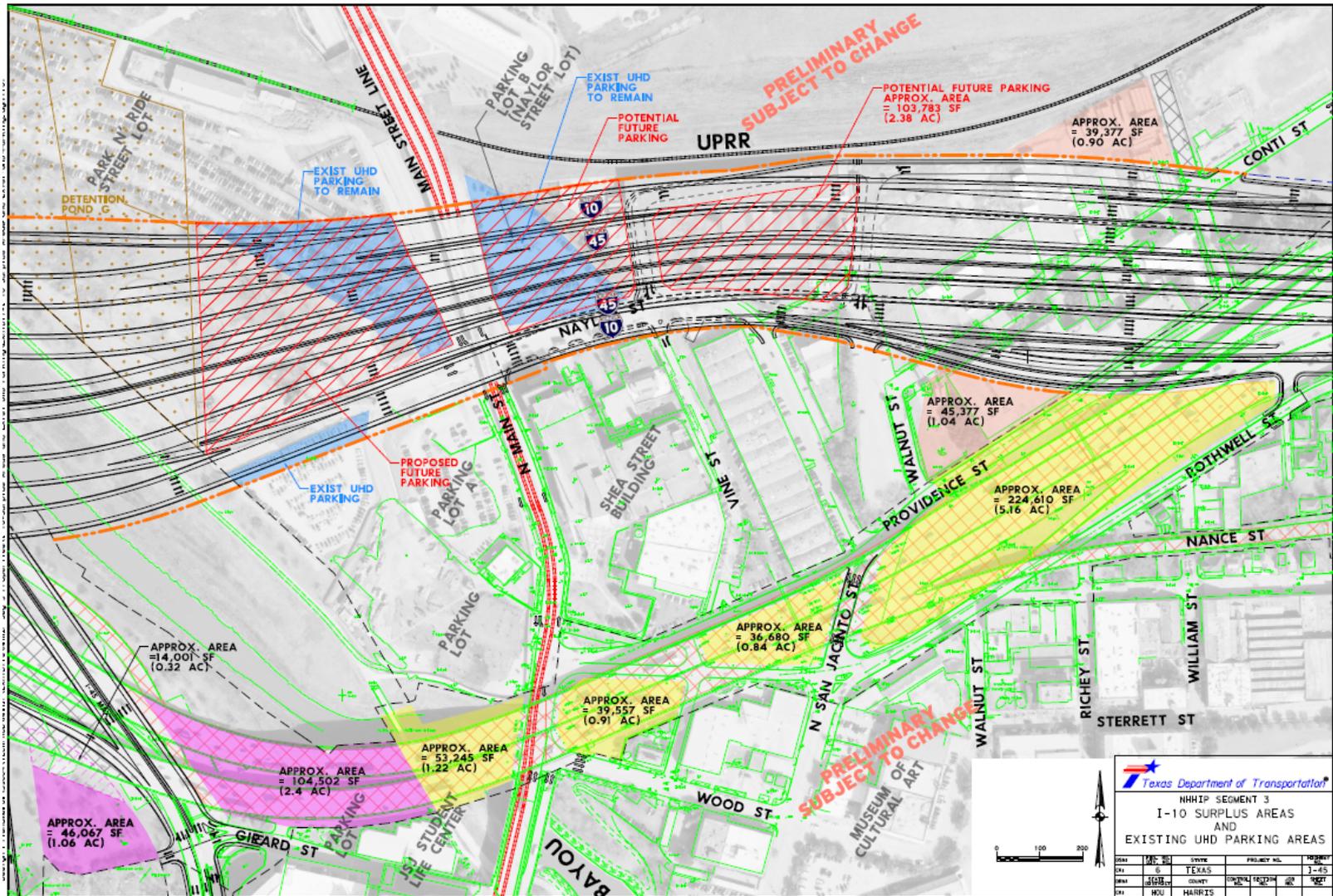
# UHD CMP OVERVIEW (with TXDoT/North Canal)



# Detention Pond / Parking – Post-TXDoT NHHIP



# Surplus TXDoT Property – Post-NHHIP



**UNIVERSITY OF HOUSTON SYSTEM  
BOARD OF REGENTS AGENDA**

**COMMITTEE:** Facilities, Construction and Master Planning

**ITEM:** Approval is requested for revisions to University of Houston System Board Policy 53.01.01.

**DATE PREVIOUSLY SUBMITTED:** August 2017

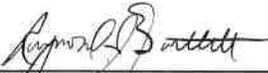
**SUMMARY:** Approval is requested to modify University of Houston System Board Policy 53.01.01 related to the University of Houston System-wide Public Art Committee. In this proposed revision, it is requested to change the delegation for approval of updates to the University of Houston System-wide Public Art Committee Procedures Manual from Board approval to approval by the Chancellor.

**SUPPORTING DOCUMENTATION:** Policy Revision Draft

**FISCAL NOTE:** N/A

**RECOMMENDATION/  
ACTION REQUESTED:** Administration recommends approval of this item

**COMPONENT:** University of Houston System

  
\_\_\_\_\_  
**SENIOR VICE CHANCELLOR** Raymond S. Bartlett

11/12/2020  
\_\_\_\_\_  
**DATE**

  
\_\_\_\_\_  
**CHANCELLOR** Renu Khator

11/12/2020  
\_\_\_\_\_  
**DATE**

**University of Houston System**  
**Board of Regents Policy 53.01 Requested Revisions**  
**(Redline)**

**53 - FACILITIES**

**53.01 Works of Art**

The University of Houston System-wide Public Art Committee shall provide art acquisition services for the administration of the UH System-wide Public Art Collection. The Committee shall be appointed by the Board according to guidelines noted in the University of Houston System-wide Public Art Committee Procedures Manual.

**53.01.1 Acquisition of Works of Art**

This policy pertains to construction projects in excess of \$1,000,000 involving construction of a new building or the addition of square footage to an existing building or renovation projects greater than \$5,000,000. One percent of the construction costs for new buildings may be allocated for the acquisition of art for the project. Renovation projects greater than \$5,000,000 may be subject to a 0.5% allocation for the acquisition of art for the project. Of the 1% and 0.5% allocated, the Committee may set aside sufficient funds for promotion, public programs, operations, and conservation of the public art collection. The determination of the specific amount to be set aside will be made by the Senior Vice Chancellor for Administration and Finance (or designee) based on recommendations from the Committee. ~~The Changes and updates to the~~ University of Houston System-wide Public Art Committee Procedures Manual, governing the administration of the public art collection, shall be submitted to the ~~Board-Chancellor~~ for ~~review and~~ approval.

Any college, foundation, corporation, or other entity wishing to contribute to new facilities, donate, participate in a joint venture, or otherwise give or create new facilities with any component of the System must include, as part of the project cost, at least one percent of the construction cost for the commissioning, selection, and installation of art. The Board delegates to the

Chancellor or his/her designee the authority to identify and acquire art. All works of art acquired through the process must be recommended by the University of Houston System-wide Public Art Committee in accordance with the University of Houston System-wide Public Art Committee Procedures Manual and approved by the Chancellor.

**University of Houston System  
Board of Regents Policy 53.01 Requested Revisions  
(Final Version)**

**53 - FACILITIES**

**53.01 Works of Art**

The University of Houston System-wide Public Art Committee shall provide art acquisition services for the administration of the UH System-wide Public Art Collection. The Committee shall be appointed by the Board according to guidelines noted in the University of Houston System-wide Public Art Committee Procedures Manual.

**53.01.1 Acquisition of Works of Art**

This policy pertains to construction projects in excess of \$1,000,000 involving construction of a new building or the addition of square footage to an existing building or renovation projects greater than \$5,000,000. One percent of the construction costs for new buildings may be allocated for the acquisition of art for the project. Renovation projects greater than \$5,000,000 may be subject to a 0.5% allocation for the acquisition of art for the project. Of the 1% and 0.5% allocated, the Committee may set aside sufficient funds for promotion, public programs, operations, and conservation of the public art collection. The determination of the specific amount to be set aside will be made by the Senior Vice Chancellor for Administration and Finance (or designee) based on recommendations from the Committee. Changes and updates to the University of Houston System-wide Public Art Committee Procedures Manual, governing the administration of the public art collection, shall be submitted to the Chancellor for review and approval.

Any college, foundation, corporation, or other entity wishing to contribute to new facilities, donate, participate in a joint venture, or otherwise give or create new facilities with any component of the System must include, as part of the project cost, at least one percent of the construction cost for the commissioning, selection, and installation of art. The Board delegates to the

Chancellor or his/her designee the authority to identify and acquire art. All works of art acquired through the process must be recommended by the University of Houston System-wide Public Art Committee in accordance with the University of Houston System-wide Public Art Committee Procedures Manual and approved by the Chancellor.

**UNIVERSITY OF HOUSTON SYSTEM  
BOARD OF REGENTS AGENDA**

**COMMITTEE:** Facilities, Construction, and Master Planning

**ITEM:** Approval is requested for the annual review of the University of Houston System Board of Regents Facilities, Construction, and Master Planning Committee Charter

**DATE PREVIOUSLY SUBMITTED:** August 23, 2018

**SUMMARY:**

In accordance with the UH System Board of Regents Bylaws, the Facilities, Construction, and Master Planning Committee shall review this charter at least once a year. There are no recommended changes to the charter during this review period.

**SUPPORTING DOCUMENTATION:** Facilities, Construction, and Master Planning Committee Charter

**FISCAL NOTE:** None

**RECOMMENDATION/ACTION REQUESTED:** Administration recommends approval of this item.

**COMPONENT:** University of Houston System

 _____ SENIOR VICE CHANCELLOR	Raymond S. Bartlett	11/12/2020 _____ DATE
 _____ CHANCELLOR	Renu Khator	11/12/2020 _____ DATE

### **Facilities, Construction and Master Planning Committee**

**Charter:** The facilities, construction and master planning committee has oversight of policy and performance related to the physical assets, including reviewing the Chancellor's recommendations on capital priorities. It also provides oversight of physical master plans for each location.

More specifically, the committee shall:

- (a) review and recommend approval of physical and facility master plans as well as capital improvement plans for each UH System site;
- (b) review and recommend approval of the master plan amendments for purchase, lease, sale or development programs for real estate;
- (c) review and recommend delegation of authority to the Chancellor for programs regarding new construction or major repair and rehabilitation of building and facilities when the total cost is equal to or greater than the submittal threshold requiring Texas Higher Education Coordinating Board notification;
- (d) review major reports regarding the use, occupancy and security of facilities and property;
- (e) review and recommend naming of facilities consistent with board policy; and
- (f) review an annual report on the condition of the UH System buildings and facilities, including information concerning deferred maintenance with respect to those buildings and facilities.

The committee is required to perform a review of the charter annually, as required by Board of Regent Bylaws.

**UNIVERSITY OF HOUSTON SYSTEM  
BOARD OF REGENTS AGENDA**

**COMMITTEE:** Facilities, Construction and Master Planning

**ITEM:** Annual update of University of Houston-System deferred maintenance report.

**DATE PREVIOUSLY SUBMITTED:** November 2019

**SUMMARY:** The annual update of the University of Houston-System deferred maintenance report, per Sec. 61.05821 of the Texas Education Code, will be presented. This report, covering University of Houston System Universities, will be presented by Senior Vice Chancellor for Administration and Finance Raymond S. Bartlett and Associate Vice Chancellor for Facilities/Construction Management David Oliver.

**SUPPORTING DOCUMENTATION:** PowerPoint Presentation

**FISCAL NOTE:** N/A

**RECOMMENDATION/  
ACTION REQUESTED:** Information

**COMPONENT:** University of Houston System

  
\_\_\_\_\_  
**SENIOR VICE CHANCELLOR** Raymond S. Bartlett

11/12/2020  
\_\_\_\_\_  
**DATE**

  
\_\_\_\_\_  
**CHANCELLOR** Renu Khator

11/12/2020  
\_\_\_\_\_  
**DATE**



# **BOARD OF REGENTS ANNUAL DEFERRED MAINTENANCE SYSTEM REPORT**

December 3, 2020

# FY 2020 DEFERRED MAINTENANCE REPORT

## 5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 422,500,000 – E&G

\$ 101,700,000 – Auxiliary

**\$ 524,200,000 – Total (includes soft cost)**

## FY 2020 Deferred/Planned Maintenance Expenditures

\$ 14,000,000 - Standard Allocations

\$ 16,570,000 - Capital Renewal Core projects

\$ 10,240,000 - Life Sciences projects

**\$ 40,810,000 - Total**

## FY 2021 Deferred/Planned Maintenance Budget

\$ 15,000,000 – Standard Allocations

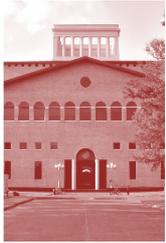
\$ 36,000,000 - Capital Renewal Core projects

\$ 11,124,000 - Life Sciences projects

**\$ 62,124,000 – Total**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Campus at a Glance



Total Campus Replacement Value = **\$ 8.3b**  
(Buildings: \$6.8b, Infrastructure: \$1.5b)



Building count = **161<sup>1</sup>**



Total GSF = **16.3m<sup>1</sup>**



Avg. Building Age = **36 yrs.<sup>1</sup>**



Total E&G assignable = **3.5m<sup>1</sup>**  
Total Aux. assignable = **6.1m<sup>1</sup>**

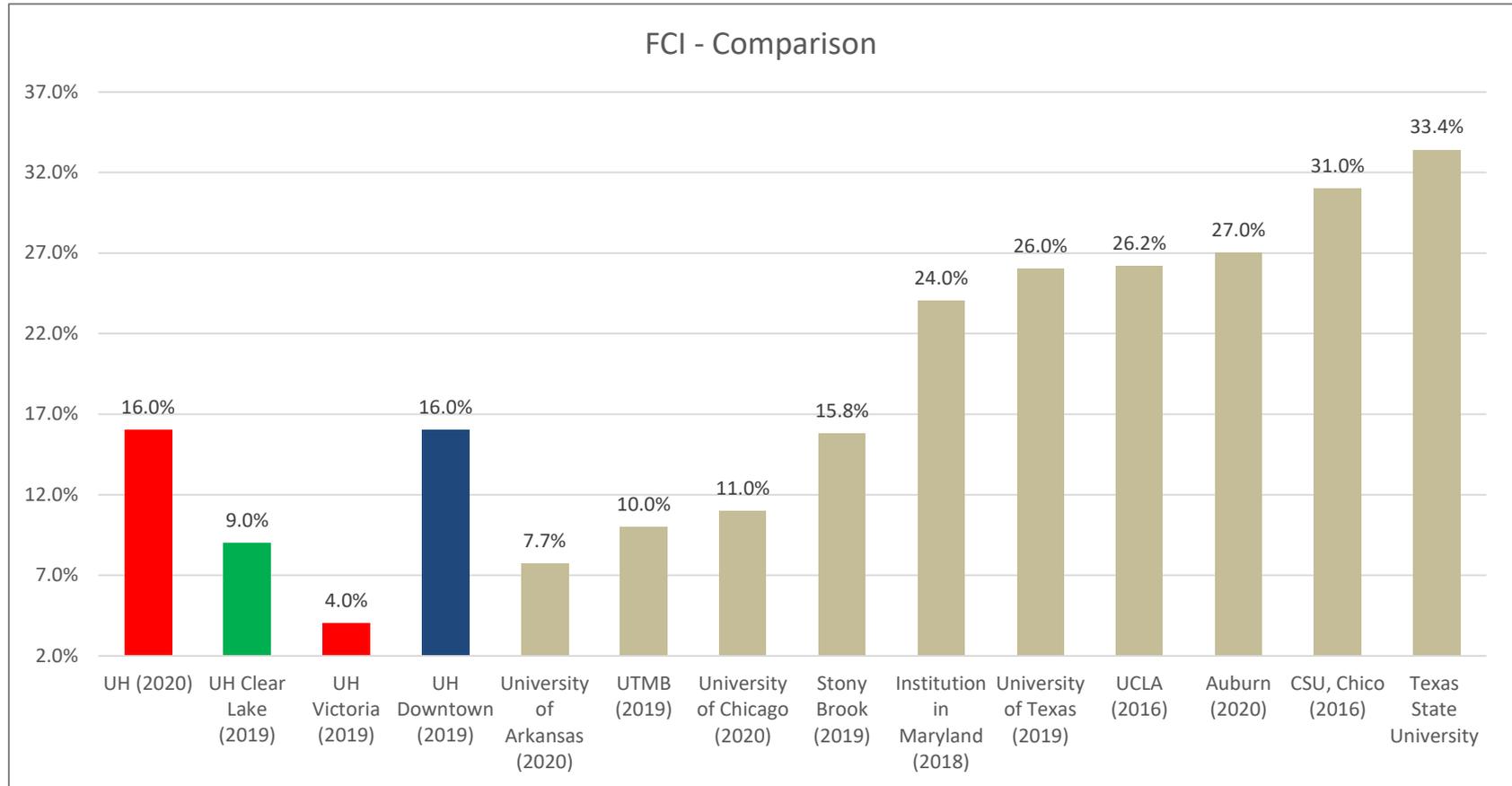


Combined Facility Condition Index = **16%<sup>1</sup>**

1- Includes Technology Bridge, Coastal Center, UH at Sugar Land and UH at Katy

# FY 2020 DEFERRED MAINTENANCE REPORT

## FCI Benchmark



Data was provided by each institution  
Median 16%

# FY 2020 DEFERRED MAINTENANCE REPORT

## Asset Performance - 20 Assets Ranked by Highest FCI

	Building Name	FCI	FCI Cost	CRV	AGE
Critical	* Roy G. Cullen	0.61	\$17,122,233	\$28,000,000	81
	J. Davis Armistead	0.52	\$38,175,833	\$73,500,000	44
	*College of Phar.Tx.Med.Center	0.51	\$12,535,254	\$24,687,000	40
	A. D. Bruce Religion Center	0.51	\$6,181,621	\$12,230,000	56
	Lamar Fleming, Jr.	0.49	\$32,526,497	\$66,640,000	55
	* Science Building	0.47	\$16,500,000	\$35,102,354	81
	Cullen Coll. of Engineering 1	0.39	\$49,597,085	\$128,040,000	51
	Philip Guthrie Hoffman Hall	0.33	\$23,818,276	\$73,250,000	46
	Stephen Power Farish Hall	0.32	\$20,986,135	\$64,800,000	50
	Student Service Center 1	0.32	\$5,945,109	\$18,813,000	52
Poor	Isabel C. Cameron	0.29	\$5,000,000	\$17,532,250	50
	*Science and Research 1	0.26	\$32,000,000	\$122,005,000	51
	*Charles F. McElhinney Hall	0.24	\$9,770,000	\$40,136,803	49
	Ezekiel W Cullen	0.24	\$17,000,000	\$70,300,000	70
	* Agnes Arnold Hall	0.24	\$22,000,000	\$92,343,000	53
	Bates Law (Law Center)	0.22	\$10,701,777	\$48,500,000	51
	Fine Arts Building	0.22	\$16,342,161	\$74,500,000	48
	M. D. Anderson Library	0.21	\$40,419,161	\$195,000,000	70
	Moody Towers Residence Halls	0.15	\$20,815,500	\$140,000,000	50
	University of Houston Science Cent.	0.14	\$9,893,158	\$70,047,151	29

0.11- 0.30 Poor

0.31 – Up Critical

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

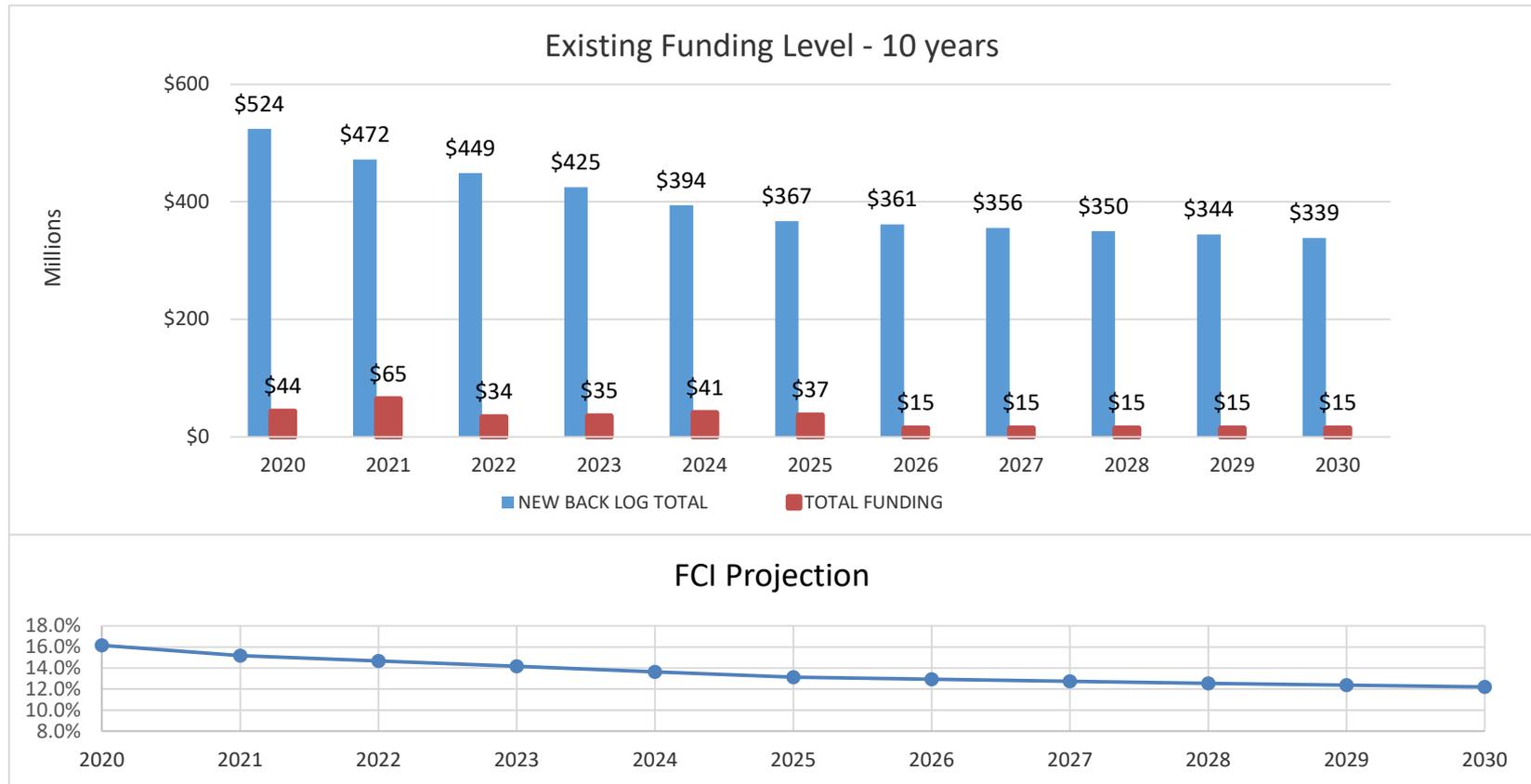
CRV values were rounded up

\* CORE or Life Science Projects

FCI and CRV values will be recalculated on yearly basis

# FY 2020 DEFERRED MAINTENANCE REPORT

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



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  
 Values are in today's dollars (3% inflation) with .025% Backlog Deterioration per year

# FY 2020 DEFERRED MAINTENANCE REPORT

## 5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 14,087,000 – E&G

\$ 500,000 – Auxiliary

**\$ 14,587,000 – Total (includes soft cost)**

## FY 2020 Deferred/Planned Maintenance Expenditures

\$ 1,866,192 – Standard Allocations

\$ 78,202 – Project related

\$ 163,305 – Other

**\$ 2,107,700 - Total**

## FY 2021 Deferred/Planned Maintenance Budget

\$ 1,150,00 – Standard Allocations

\$ 75,000 – Project related

\$ 50,000 – Other

**\$ 1,275,000– Total**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Additional Information

- **Facilities Condition Assessments (FCA) are to be performed every three years, on each campus building.**
- **Total Deferred Maintenance (DM) cost projections are based on FY2015, FY2019 & FY2020 FCA reports.**
- **FY2020 Deferred Maintenance categories include: Site Utilities, Electrical Systems, HVAC Systems, Plumbing, Elevators, Interiors, Roof Replacement, and Building Envelope.**
- **UHD's overall FCI score (0.16) is influenced by its One Main Building, which was constructed in 1929.**
  - **Some One Main Building DM issues identified in the most recent FCA are a function of the construction methods used a century ago. These issues do not result in an unacceptable condition and would be cost-prohibitive to address.**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Campus at a Glance



Total Campus Replacement Value = **\$441,742,187**



Building count = **10**



Total GSF = **1.5m**



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



Total E&G assignable = **1.2m**  
Total Aux. assignable = **0.3m**



Combined Facility Condition Index = **16%**

Does not include recently constructed buildings, they will be assessed in the next two years

# FY 2020 DEFERRED MAINTENANCE REPORT

## Asset Performance Opportunities - Assets Ranked by Highest FCI

Building Name	FCI	FCI Cost	CRV	AGE
One Main Building	0.18	\$23,800,000	\$134,000,000	90

Poor



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

# FY 2020 DEFERRED MAINTENANCE REPORT

## 5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 8,425,143 – E&G

\$ 1,000,000 – Auxiliary

**\$ 9,254,485 – Total (includes soft cost)**

## FY 2020 Deferred/Planned Maintenance Expenditures

**\$ 1,889,658 - Total**

## FY 2021 Deferred/Planned Maintenance Budget

**\$ 1,799,000 – Total**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Additional Information

- **Building assessments were conducted by a third party company for all buildings that were not built in the last 5 years. Some of the maintenance needs identified to be addressed over the next five years are:**
  - **Building Envelope (windows, walls, doors, flooring)**
  - **Codes upgrades (some of the MEPs are not current with State codes)**
  - **Elevator Modernizations (Bayou building)**
  - **Electrical Switchgear and Buss work (Bayou, Delta and Arbor)**
  - **Roof Replacements (Throughout)**
  - **Chiller Plant Equipment Renewal (Bayou and SSCB)**
  - **Building Automation systems (Campus wide)**
  - **Boiler Plant Equipment Renewal (Campus wide)**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Campus at a Glance



Total Campus Replacement Value  
(4 old buildings) = \$ **308,050,563**<sup>1</sup>



Building count = **4**<sup>1</sup>



Total GSF = **767,156**<sup>1</sup>



Avg. Building Age = **37**<sup>1</sup>



Total E&G assignable = **404,665**  
Aux. assignable = **362,491**



Combined Facility Condition  
Index = **9%**<sup>1</sup>

1 – includes: Bayou Building, Arbor Central Building, Delta Building and Student Services Classroom Building (SCB)



# FY 2020 DEFERRED MAINTENANCE REPORT

## Asset Performance Opportunities - Assets Ranked by Highest FCI

Building Name	FCI	FCI Cost	CRV	AGE
Bayou Building	0.13	\$ 24,838,767	\$ 200,000,000	45
Arbor Central Building	0.08	\$1,581,869	\$ 18,616,000	49
Delta Building	0.07	\$ 1,826,155	\$ 25,965,000	41
Student Services Classroom Building (SSCB)	0.00	\$ 52,807	\$ 72,500,000	16



Does not include recently constructed buildings, they will be assessed in the next two years  
 CRV values were rounded up.



University  
of Houston  
Clear Lake

# FY 2020 DEFERRED MAINTENANCE REPORT

## 5 Year Projected Total Campus Deferred/Planned Maintenance

\$ 3,992,787 – E&G

\$ 4,769,332 – Auxiliary

**\$ 8,762,119 – Total (includes soft cost)**

## FY 2020 Deferred/Planned Maintenance Expenditures

\$ 128,951 – Standard Allocations

\$ 287,859 – Project related

\$ 0 – Other

**\$ 416,810 - Total**

## FY 2021 Deferred/Planned Maintenance Budget

\$ 603,805 – Standard Allocations

\$ 160,431 – Project related

\$ 25,798 – Other

**\$ 790,034 – Total**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Additional Information

- **FY21 Deferred/Planned Maintenance Items**
  - **Standard Allocations are Chiller replacements and HVAC repairs**
  - **Project Data is planned building envelope and interior projects/remodels**
  - **Other items are updating life safety signage and ADA items**
  - **Data numbers have come from the 2019 Facilities Condition Assessment done by Accruent, final costs and square footages of new buildings opened since the assessment.**

# FY 2020 DEFERRED MAINTENANCE REPORT

## Campus at a Glance



Total Campus Replacement Value = **\$214,948,009**



Building count = **13**



Total GSF = **615,919**



Avg. Building Age = **23 yrs**



Total E&G assignable = **301,992**  
Total Aux. assignable = **313,927**



Combined Facility Condition Index = **4%**

# FY 2020 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