

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779212	FY07 CRDM Contingency	\$ 210,794.72	\$ 198,453.67	\$ -	\$ -	\$ 12,341.05	Anketell.Dilip M
	Total FY07 Inactive	\$ 6,391,870.49	\$ 6,386,870.49	\$ 5,000.00	\$ -	\$ -	
P779453	FY07 CRDM S&R1 & S&R2 Generato	\$ 32,717.00	\$ 29,356.53	\$ 3,059.20	\$ -	\$ 301.27	Gill
P779476	FY07 CRDM MD Anderson Lib Co	\$ 108,213.44	\$ 91,726.21	\$ -	\$ -	\$ 16,487.23	Jenkins
P779477	FY07 CRDM Emg plumbing repairs	\$ 14,022.53	\$ 12,089.65	\$ 932.88	\$ -	\$ 1,000.00	Gill
P779506	FY07 CRDM S&R2 SDS Vent Stack	\$ 2,500.00	\$ 836.23	\$ 857.50	\$ -	\$ 806.27	Gill
P779508	FY07 CRDM Cullen Eng ADA Compl	\$ 8,100.00	\$ 3,853.08	\$ -	\$ -	\$ 4,246.92	Harless
P779512	FY07 CRDM PGH Room Signs Repla	\$ 6,000.00	\$ 2,411.03	\$ -	\$ -	\$ 3,588.97	Brungardt
P779514	FY07 CRDM E Cullen VP Research	\$ 350.00	\$ -	\$ -	\$ -	\$ 350.00	Rieck
P779618	FY07 CRDM Moores Music Elevato	\$ 7,986.00	\$ 3,368.27	\$ -	\$ -	\$ 4,617.73	Rahurkar
P779652	FY07 CRDM SR1 Flash Tank repai	\$ 6,930.00	\$ 6,917.67	\$ -	\$ -	\$ 12.33	Gonzalez
P779673	FY07 CRDM CRS Broken Window	\$ 831.60	\$ 856.12	\$ -	\$ -	\$ (24.52)	Wright
P779738	FY07 CRDM E. Cullen core repla	\$ 750.00	\$ 307.87	\$ -	\$ -	\$ 442.13	Brungardt
P779744	FY07 CRDM Drinking Water Quali	\$ 325.00	\$ 317.50	\$ -	\$ -	\$ 7.50	Sullivan
P779749	FY07 CRDM E. Cullen Rekey ext.	\$ 308.00	\$ 60.04	\$ -	\$ -	\$ 247.96	Brungardt
P779774	FY07 CRDM SR1 Lab 105 Water le	\$ 5,225.00	\$ 2,345.97	\$ 880.00	\$ -	\$ 1,999.03	Gonzalez
P779776	FY07 CRDM Bate Law Broken Win	\$ 825.00	\$ 746.82	\$ -	\$ -	\$ 78.18	Wright
P779782	FY07 CRDM E. Cullen Lighted Di	\$ 2,345.00	\$ -	\$ 1,977.00	\$ -	\$ 368.00	Brungardt
P779785	FY07 CRDM Hofheinz Pav. Plumbi	\$ 1,116.00	\$ -	\$ -	\$ -	\$ 1,116.00	Villarreal
P779787	FY07 CRDM GSB Rm 111 Leak	\$ 880.00	\$ -	\$ 800.00	\$ -	\$ 80.00	Villarreal
P779794	FY07 CRDM SEC Window Shades	\$ 2,200.00	\$ 2,000.00	\$ -	\$ -	\$ 200.00	Villarreal
P779839	FY07 CRDM 547 Replace Broken G	\$ 733.30	\$ 418.00	\$ -	\$ -	\$ 315.30	Wright
P779920	FY07 CRDM 564 Fleming Life Saf	\$ 7,222.00	\$ -	\$ -	\$ -	\$ 7,222.00	Buehler
	Total FY07	\$ 6,812,245.08	\$ 6,742,935.15	\$ 13,506.58	\$ -	\$ 55,803.35	

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P779260	FY08 CRDM CONTINGENCY	\$ 388,243.67	\$ 291,262.14	\$ -	\$ -	\$ 96,981.53	
	Total FY08 Completed	\$ 7,046,504.59	\$ 7,038,207.96	\$ 8,296.63	\$ -	\$ -	
P779268	FY08 CRDM E.Cullen roof repair	\$ 120,786.13	\$ 120,298.12	\$ 238.01	\$ -	\$ 250.00	
P779273	FY08 CRDM Classroom & Corridor	\$ 97,187.64	\$ 96,103.28	\$ -	\$ -	\$ 1,084.36	
P779289	FY08 CRDM Emerg fuel tank farm	\$ 870,008.88	\$ 827,472.84	\$ -	\$ -	\$ 42,536.04	
P779293	FY08 CRDM Moores Sch. of Music	\$ 11,523.00	\$ 3,498.00	\$ -	\$ -	\$ 8,025.00	
P779352	FY08 CRDM 509 MD Anderson Ext	\$ 164,190.24	\$ 126,427.48	\$ 13,000.00	\$ -	\$ 24,762.76	Oliver
P779354	FY08 CRDM 543-509 Arch & MDA	\$ 124,749.48	\$ 95,181.87	\$ -	\$ -	\$ 29,567.61	Oliver
P779356	FY08 CRDM Framework Model Addi	\$ 24,440.00	\$ 23,500.00	\$ -	\$ -	\$ 940.00	LaMontagne
P779361	FY08 CRDM 516 E Cullen S Entra	\$ 73,098.34	\$ 28,713.03	\$ 34,716.41	\$ -	\$ 9,668.90	Oliver
P779374	FY08 CRDM 581 Eng Fire Alarm U	\$ 241,598.30	\$ 231,923.46	\$ -	\$ -	\$ 9,674.84	Javaid
P779375	FY08 CRDM 585 GSB Fire Alarm U	\$ 321,148.00	\$ 233,012.11	\$ 7,251.89	\$ -	\$ 80,884.00	Javaid
P779376	FY08 CRDM 590 Hilton Pump Moni	\$ 5,737.00	\$ 4,570.00	\$ -	\$ -	\$ 1,167.00	Maal
P779385	FY08 CRDM 585 GSB Rm177 Carpet	\$ 5,032.34	\$ 4,661.82	\$ -	\$ -	\$ 370.52	Villarreal
P779412	FY08 CRDM 544 Cemo Water Infil	\$ 53,820.00	\$ 38,820.00	\$ -	\$ -	\$ 15,000.00	Miller
P779418	FY08 CRDM 586 Cameron Sewage L	\$ 1,917.00	\$ 1,915.00	\$ -	\$ -	\$ 2.00	Oliver
P779427	FY08 CRDM 551 S&R2 Water Drain	\$ 5,000.00	\$ 1,771.76	\$ -	\$ -	\$ 3,228.24	Schneller
P779495	FY08 CRDM MDA Library Basement	\$ 7,210.00	\$ 5,138.77	\$ -	\$ -	\$ 2,071.23	Gill
P779496	FY08 CRDM Arch. Indoor Air Qua	\$ 21,958.50	\$ 16,150.00	\$ -	\$ -	\$ 5,808.50	Oliver
P779498	FY08 CRDM Welcome Ctr Odor Inv	\$ 3,240.00	\$ 2,397.07	\$ 680.00	\$ -	\$ 162.93	Gill
P779659	FY08 CRDM Fleming Dom. Hot Wat	\$ 32,951.60	\$ 19,987.76	\$ -	\$ -	\$ 12,963.84	Wright
P779689	FY08 CRDM Tunnel air to SERC	\$ 12,430.00	\$ 11,861.58	\$ -	\$ -	\$ 568.42	
P779755	FY08 CRDM SR2 ACM Removal	\$ 1,172.76	\$ 315.76	\$ -	\$ -	\$ 857.00	Wright
P779756	FY08 CRDM Agnes Arn. Window Re	\$ 3,754.76	\$ 1,065.76	\$ -	\$ -	\$ 2,689.00	Wright
P779763	FY08 CRDM Classrom Cleaning	\$ 209,500.00	\$ 141,797.23	\$ 1,212.26	\$ -	\$ 66,490.51	Mosley
P779770	FY08 CRDM Hofheinz Pav. Rm18	\$ 2,521.00	\$ 2,400.00	\$ -	\$ -	\$ 121.00	Villarreal
P779779	FY08 CRDM SR1 Loading Dock Sec	\$ 377.00	\$ 154.50	\$ -	\$ -	\$ 222.50	Brungardt
P779785	FY07 CRDM Hofheinz Pav. Plumbi	\$ 2,475.27	\$ -	\$ -	\$ -	\$ 2,475.27	Villarreal
P779808	FY08 CRDM Mitchell Ctr. AHU#1	\$ 12,851.30	\$ -	\$ -	\$ -	\$ 12,851.30	Gonzalez
P779824	FY08 CRDM Refurbish Campus Dir	\$ 6,600.00	\$ -	\$ -	\$ -	\$ 6,600.00	Wright
P779829	FY08 CRDM 579 Labs S346 & S348	\$ 51,154.40	\$ -	\$ -	\$ -	\$ 51,154.40	Galvan
P779837	FY08 CRDM 519 Rook Repair Bull	\$ 1,013.12	\$ 627.38	\$ -	\$ -	\$ 385.74	Wright
P779838	FY08 CRDM 528 Replace Broken W	\$ 2,628.60	\$ 2,141.00	\$ -	\$ -	\$ 487.60	Wright
P779844	FY08 CRDM 590 CE Broken Window	\$ 1,551.64	\$ 1,162.00	\$ -	\$ -	\$ 389.64	Wright
P779845	FY08 CRDM 578 Broken Window	\$ 867.64	\$ 540.00	\$ -	\$ -	\$ 327.64	Wright

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Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779851	FY08 CRDM 516 Renewal multiple	\$ 8,585.50	\$ -	\$ -	\$ -	\$ 8,585.50	Wright
P779855	FY08 CRDM 547 Replace VFD on A	\$ 11,867.90	\$ -	\$ -	\$ -	\$ 11,867.90	Rahurkar
P779859	FY08 CRDM 550 4th Flr. Brkn W	\$ 4,110.64	\$ 3,488.00	\$ -	\$ -	\$ 622.64	Wright
P779863	FY08 CRDM 588 Flooring Renewal	\$ 10,213.28	\$ 3,810.00	\$ 4,979.00	\$ -	\$ 1,424.28	Wright
P779864	FY08 CRDM 588 Flooring Ste 306	\$ 9,198.28	\$ 2,885.00	\$ 4,980.00	\$ -	\$ 1,333.28	Wright
P779865	FY08 CRDM 542 Front Door Glass	\$ 681.64	\$ 371.00	\$ -	\$ -	\$ 310.64	Wright
P779866	FY08 CRDM 551 Broken Window 1	\$ 975.64	\$ 638.00	\$ -	\$ -	\$ 337.64	Wright
P779876	FY08 CRDM Agnes Arnold Electri	\$ 7,373.78	\$ 417.38	\$ 5,264.00	\$ -	\$ 1,692.40	Wheeler
P779877	FY08 CRDM Multiple Bldgs. Faci	\$ 2,000.00	\$ 113.21	\$ -	\$ -	\$ 1,886.79	Norcom
P779901	FY08 CRDM SR1 Exterior Repair	\$ 8,672.67	\$ -	\$ -	\$ -	\$ 8,672.67	Villarreal
P779902	FY08 CRDM 518 Rm205B Renewal	\$ 3,976.50	\$ -	\$ -	\$ -	\$ 3,976.50	Wright
P779905	FY08 CRDM 515 Emgy Generator R	\$ 940.00	\$ -	\$ -	\$ -	\$ 940.00	Villarreal
	Total FY08	\$ 9,997,838.03	\$ 9,384,800.27	\$ 80,618.20	\$ -	\$ 532,419.56	

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P779300	FY09 CRDM Contingency	\$ 327,515.46	\$ 291,262.14	\$ -	\$ -	\$ 36,253.32	Rockwell-Hopkins
	Total FY09 Complete	\$ 2,231,150.06	\$ 2,229,448.06	\$ 1,702.00	\$ -	\$ -	
P779388	FY09 CRDM 551 S&R2 Trench Drai	\$ 3,054.24	\$ 1,529.04	\$ -	\$ -	\$ 1,525.20	Barnes
P779390	FY09 CRDM 524 SS Bldg. Fire Al	\$ 113,344.00	\$ 86,435.86	\$ -	\$ -	\$ 26,908.14	Doyle
P779396	FY09 CRDM 506 Comm Air Handler	\$ 301,641.00	\$ 286,768.35	\$ -	\$ -	\$ 14,872.65	Ruck
P779398	FY09 CRDM 516 ECullen Restroom	\$ 400.00	\$ 161.19	\$ -	\$ -	\$ 238.81	Rieck
P779442	FY09 CRDM Central Utility Plan	\$ 4,785.00	\$ 4,025.00	\$ -	\$ -	\$ 760.00	Gill
P779449	FY09 CRDM OB Woods Irrigation	\$ 10,924.95	\$ 9,525.00	\$ -	\$ -	\$ 1,399.95	Smith
P779474	FY07-FY10 MD Anderson Facade	\$ 200,000.00	\$ 200,060.04	\$ -	\$ -	\$ (60.04)	Oliver
P779710	FY09 CRDM SEC Marker Board Rep	\$ 13,325.20	\$ 15,114.39	\$ -	\$ -	\$ (1,789.19)	Wright
P779714	FY09 CRDM Agnes Arn Window Rep	\$ 6,819.00	\$ 5,952.69	\$ -	\$ -	\$ 866.31	Wright
P779716	FY09 CRDM E.Cullen Blvd Sign R	\$ 8,113.00	\$ 593.72	\$ -	\$ -	\$ 7,519.28	Wright
P779724	FY09 CRDM SPA Garage Door Repl	\$ 2,239.00	\$ 2,026.70	\$ -	\$ -	\$ 212.30	Wright
P779736	FY09 CRDM SR1 Heat & Humidity	\$ 40,429.65	\$ 24,900.00	\$ -	\$ -	\$ 15,529.65	Gonzalez
P779736	FY09 CRDM SR1 Heat & Humidity	\$ -	\$ 11,031.36	\$ -	\$ -	\$ (11,031.36)	Gonzalez
P779743	FY09 CRDM PGH Hall Elevator Dr	\$ 8,100.00	\$ 7,163.00	\$ -	\$ -	\$ 937.00	Aguilar
P779743	FY09 CRDM PGH Hall Elevator Dr	\$ -	\$ 8,150.20	\$ -	\$ -	\$ (8,150.20)	Aguilar
P779860	FY09 CRDM 550 ACM Removal Flo	\$ 34,751.88	\$ 28,851.88	\$ -	\$ -	\$ 5,900.00	Villarreal
P779861	FY09 CRDM 581 Rm W401 Abatemen	\$ 3,991.47	\$ 2,991.47	\$ -	\$ -	\$ 1,000.00	Villarreal
P779867	FY09 CRDM 581 Water Pipe Break	\$ 28,779.27	\$ 25,335.07	\$ -	\$ -	\$ 3,444.20	Wright
P779868	FY09 CRDM Campus Backflow Prev	\$ 58,361.76	\$ -	\$ 43,588.42	\$ -	\$ 14,773.34	Villarreal
P779908	FY09 CRDM 590 Broken Window E&	\$ 813.64	\$ -	\$ -	\$ -	\$ 813.64	Wright
	Total FY09	\$ 3,398,538.58	\$ 3,241,325.16	\$ 45,290.42	\$ -	\$ 111,923.00	

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P779325	FY10 CRDM Contingency	\$ 453,499.76	\$ 291,262.14	\$ -	\$ -	\$ 162,237.62	Norcom
	Total FY10 Complete	\$ 907,250.07	\$ 902,629.90	\$ 4,620.17	\$ -	\$ -	
P779716	FY09 CRDM E.Cullen Blvd Sign R	\$ 20,021.10	\$ -	\$ -	\$ -	\$ 20,021.10	Wright
P779422	FY10 CRDM FPC Master Specifica	\$ 225,000.00	\$ 181,925.52	\$ 17,996.00	\$ -	\$ 25,078.48	Yancey
P779869	FY10 CRDM 503 Hot Water Exchan	\$ 8,354.50	\$ -	\$ -	\$ -	\$ 8,354.50	Gonzalez
P779874	FY10 CRDM 578 Emg. Generator T	\$ 1,130.00	\$ -	\$ -	\$ -	\$ 1,130.00	Villarreal
P779883	FY10 CRDM 578 Emg. Generator T	\$ 2,962.35	\$ 2,463.78	\$ -	\$ -	\$ 498.57	Villarreal
P779886	FY10 CRDM 520 Emg Gen Troubles	\$ 1,468.00	\$ -	\$ -	\$ -	\$ 1,468.00	Villarreal
P779893	FY10 CRDM 538 Rms 337 Abate Ca	\$ 5,482.40	\$ 2,924.00	\$ -	\$ -	\$ 2,558.40	Wright
P779894	FY10 CRDM 538 Rms 332 Abate Ca	\$ 11,841.50	\$ 7,005.00	\$ -	\$ -	\$ 4,836.50	Wright
P779895	FY10 CRDM 590 Rm 116 Broken Wi	\$ 978.60	\$ -	\$ -	\$ -	\$ 978.60	Wright
P779896	FY10 CRDM 585 EHS Painting Ren	\$ 5,610.00	\$ -	\$ -	\$ -	\$ 5,610.00	Wright
P779898	FY10 CRDM 550 Rm 423 Broken Do	\$ 2,539.00	\$ -	\$ -	\$ -	\$ 2,539.00	Wright
P779900	FY10 CRDM Rm 407 Broken Door r	\$ 3,763.10	\$ -	\$ -	\$ -	\$ 3,763.10	Wright
P779912	FY10 CRDM 542 SPA Overhead Doo	\$ 5,114.03	\$ -	\$ -	\$ -	\$ 5,114.03	Villarreal
P779913	FY10 CRDM 701 TMC Generator Re	\$ 23,076.00	\$ -	\$ 14,178.00	\$ -	\$ 8,898.00	Rahurkar
P779914	FY10 CRDM 551 Greenhouse Roof	\$ 29,147.73	\$ -	\$ -	\$ -	\$ 29,147.73	Villarreal
P779915	FY10 CRDM 564 Water Intrusion	\$ 12,703.46	\$ -	\$ -	\$ -	\$ 12,703.46	Villarreal
P779916	FY10 CRDM 551 Backflow Replace	\$ 2,250.00	\$ -	\$ -	\$ -	\$ 2,250.00	
P779918	FY10 CRDM Roof Program Planned	\$ 70,000.00	\$ -	\$ -	\$ -	\$ 70,000.00	Oliver
P779925	FY10 CRDM TMC Pharmacy Generat	\$ 12,808.40	\$ -	\$ -	\$ -	\$ 12,808.40	Villarreal
	Total FY10	\$ 1,805,000.00	\$ 2,290,840.24	\$ 41,414.34	\$ -	\$ 379,995.49	

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P779480	FY11 CRDM Contingency	\$ 31,334.06	\$ 27,056.31	\$ -	\$ -	\$ 4,277.75	Rockwell-Hopkins
	Total FY11 Complete	\$ 1,408,177.85	\$ 1,414,933.53	\$ 10,325.17	\$ -	\$ -	
P779486	FY11 CRDM Main Campus Utility	\$ 345,340.00	\$ 340,415.51	\$ 356.85	\$ -	\$ 4,567.64	Ivy
P779501	FY11 CRDM Architectue Vestibul	\$ 13,390.00	\$ 390.00	\$ -	\$ -	\$ 13,000.00	Oliver
P779502	FY11 CRDM Student Svc Bldg Sky	\$ 3,509.32	\$ 3,202.21	\$ -	\$ -	\$ 307.11	Jenkins
P779503	FY11 CRDM Melcher & Garrison G	\$ 52,363.46	\$ 49,249.58	\$ 440.22	\$ -	\$ 2,673.66	Wiesman
P779509	FY11 CRDM MD Anderson Lib Carp	\$ 28,590.34	\$ 26,435.85	\$ -	\$ -	\$ 2,154.49	Jenkins
P779515	FY11 CRDM CW Water Sanitary St	\$ 170,000.00	\$ 164,387.65	\$ -	\$ -	\$ 5,612.35	Ivy
P779516	FY11 CRDM CW Transportation Ma	\$ 140,000.00	\$ 130,466.32	\$ 6,650.00	\$ -	\$ 2,883.68	Ivy
P779518	FY11 CRDM CW Ruptured Coil Rep	\$ 10,000.00	\$ -	\$ 6,792.50	\$ -	\$ 3,207.50	Oliver
P779519	FY11 CRDM SR1 & SR2 Generator	\$ 246,990.29	\$ 2,029.47	\$ -	\$ -	\$ 244,960.82	Gill
P779522	FY11 CRDM CCOE-S40 Flooring Re	\$ 11,899.33	\$ 8,659.93	\$ -	\$ -	\$ 3,239.40	Davis
P779524	FY11 CRDM Cullen Eng Fire Supp	\$ 379,065.75	\$ 85,165.75	\$ 128,375.00	\$ -	\$ 165,525.00	Oliver
P779527	FY11 CRDM Power Plant Chiller	\$ 162,845.45	\$ 152,633.07	\$ -	\$ -	\$ 10,212.38	Gill
P779528	FY11 CRDM Wortham Theater Door	\$ 32,577.15	\$ 29,899.32	\$ -	\$ -	\$ 2,677.83	Brungardt
P779529	FY11 CRDM Arch Mold Remediatio	\$ 6,407.12	\$ 3,986.62	\$ 865.00	\$ -	\$ 1,555.50	Oliver
P779531	FY11 CRDM FCA Phase 1 and 2	\$ 95,176.33	\$ 91,188.78	\$ 483.18	\$ -	\$ 3,504.37	Norcom
P779532	FY11 CRDM Campus Grounds Fire	\$ 9,717.28	\$ 8,628.23	\$ -	\$ -	\$ 1,089.05	Oliver
P779534	FY11 CRDM UH Generator & ATS R	\$ 49,965.00	\$ 40,087.95	\$ -	\$ -	\$ 9,877.05	Gill
P779538	FY11 CRDM GSB/Cameron Hot Wate	\$ 27,604.00	\$ 25,365.08	\$ -	\$ -	\$ 2,238.92	Gill
P779545	FY11 CRDM Hilton (E&G) Control	\$ 302,511.00	\$ 8,811.00	\$ -	\$ -	\$ 293,700.00	Rahurkar
P779554	FY11 CRDM Campus Wide Fire Ext	\$ 14,986.50	\$ 11,673.33	\$ 1,042.00	\$ -	\$ 2,271.17	Oliver
P779555	FY11 CRDM Optometry Elv. Jack	\$ 46,453.00	\$ 29,525.00	\$ -	\$ -	\$ 16,928.00	Rahurkar
P779558	FY11 CRDM E. Cullen Basement F	\$ 40,640.31	\$ 37,655.77	\$ -	\$ -	\$ 2,984.54	Jenkins
P779562	FY11 CRDM S&E Annex AGL Domest	\$ 52,957.92	\$ 44,633.58	\$ -	\$ -	\$ 8,324.34	Gill
P779564	FY11 CRDM GSB 1st Floor Restro	\$ 20,213.75	\$ 2,653.43	\$ 10,240.32	\$ -	\$ 7,320.00	Jenkins
P779565	FY11 CRDM Cameron Grease Trap	\$ 5,847.84	\$ 5,125.17	\$ -	\$ -	\$ 722.67	Gill
P779566	FY11 CRDM Central Plant Chille	\$ 124,452.31	\$ 167,443.59	\$ -	\$ -	\$ (42,991.28)	Gill
P779567	FY11 CRDM Hilton/Moody Water L	\$ 161,695.00	\$ 115,758.45	\$ 17,072.72	\$ -	\$ 28,863.83	Gill
P779568	FY11 CRDM Trailer Village Util	\$ 10,965.00	\$ 9,411.99	\$ -	\$ -	\$ 1,553.01	Ivy
P779570	FY11 CRDM Eng. Northside Domes	\$ 2,603.94	\$ 2,374.78	\$ -	\$ -	\$ 229.16	Gill
P779571	FY11 CRDM Wortham Theatre Awni	\$ 1,030.00	\$ 414.14	\$ -	\$ -	\$ 615.86	Ivy
P779574	FY11 CRDM SPA Awning N. Side	\$ 17,878.74	\$ 15,934.90	\$ -	\$ -	\$ 1,943.84	Ivy
P779575	FY11 CRDM Melcher Hall Exterio	\$ 53,154.36	\$ 143.57	\$ 49,148.75	\$ -	\$ 3,862.04	Jenkins
P779579	FY11 CRDM MDA Library Ductile	\$ 2,664.00	\$ 2,637.79	\$ -	\$ -	\$ 26.21	Gill

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P779581	FY11 CRDM Krost Hall Six-Inch	\$ 3,138.63	\$ 3,125.29	\$ -	\$ -	\$ 13.34	Gill
P779584	FY11 CRDM Eight-Inch Water Mai	\$ 8,461.00	\$ 8,286.92	\$ -	\$ -	\$ 174.08	Gill
P779588	FY11 CRDM Cullen Eng. Mech. Rm	\$ 25,970.00	\$ 20,478.24	\$ -	\$ -	\$ 5,491.76	Oliver
P779590	FY11 CRDM Tech ADA Automatic D	\$ 9,062.07	\$ 7,996.93	\$ -	\$ -	\$ 1,065.14	Jenkins
P779592	FY11 CRDM SR2 Animal Care Sani	\$ 7,220.00	\$ 5,283.68	\$ -	\$ -	\$ 1,936.32	Gill
P779593	FY11 CRDM CW Four-inch Irrigat	\$ 5,120.59	\$ 4,949.77	\$ -	\$ -	\$ 170.82	Gill
P779598	FY11 CRDM McElhinney Hall New	\$ 11,968.00	\$ 10,856.34	\$ -	\$ -	\$ 1,111.66	Gill
P779599	FY11 CRDM SR2 AHU#4-D Water Co	\$ 6,790.30	\$ 5,918.32	\$ -	\$ -	\$ 871.98	Rahurkar
P779604	FY11 CRDM McElhinney Damaged C	\$ 2,980.00	\$ 3,052.65	\$ -	\$ -	\$ (72.65)	Wright
P779605	FY11 CRDM Social Work Carpet F	\$ 1,511.13	\$ 1,382.60	\$ -	\$ -	\$ 128.53	Jenkins
P779619	FY11 CRDM Lot 15C & ROTC Sanit	\$ 32,782.00	\$ 31,734.20	\$ -	\$ -	\$ 1,047.80	Gill
P779620	FY11 CRDM SR1 1st flr. drains	\$ 9,434.00	\$ 7,881.46	\$ -	\$ -	\$ 1,552.54	Gill
P779622	FY11 CRDM Merlin Gerin Circuit	\$ 22,091.28	\$ 17,634.69	\$ 1,377.50	\$ -	\$ 3,079.09	Gill
P779623	FY11 CRDM Cougar Substation Gr	\$ 20,747.50	\$ 12,329.08	\$ 7,569.27	\$ -	\$ 849.15	Gill
P779624	FY11 CRDM SERC Emerg 15KV ATS	\$ 66,236.00	\$ 56,172.23	\$ -	\$ -	\$ 10,063.77	Gill
P779627	FY11 CRDM Fine Arts Blaffer Ga	\$ 51,676.83	\$ -	\$ -	\$ -	\$ 51,676.83	Maal
P779629	FY11 CRDM GSB Auto Shop Vehicl	\$ 6,100.00	\$ 6,079.06	\$ -	\$ -	\$ 20.94	Smith
P779629	FY11 CRDM GSB Auto Shop Vehicl	\$ 2,204.42	\$ 424.33	\$ -	\$ -	\$ 1,780.09	Smith
P779745	FY11 CRDM Sink Hole Spur 5	\$ 1,976.23	\$ 111.86	\$ -	\$ -	\$ 1,864.37	Gill
P779750	FY11 CRDM DPS Emerg. Repairs	\$ 2,368.05	\$ 329.17	\$ -	\$ -	\$ 2,038.88	Vail
P779757	FY11 CRDM Old Science Asbestos	\$ 933.00	\$ 932.81	\$ -	\$ -	\$ 0.19	Gill
P779758	FY11 CRDM Cmpting Ctr. Chiller	\$ 40,343.60	\$ 23,500.80	\$ 13,000.00	\$ -	\$ 3,842.80	Simmons
P779760	FY11 CRDM Cull. Eng S344A Seal	\$ 27,800.13	\$ 26,100.13	\$ -	\$ -	\$ 1,700.00	Oliver
P779771	FY11 CRDM Computing Ctr Genera	\$ 12,383.39	\$ 700.95	\$ 9,620.44	\$ -	\$ 2,062.00	Gill
P779772	FY11 CRDM Old Science Decommis	\$ 30,000.00	\$ 1,698.11	\$ -	\$ -	\$ 28,301.89	Galvan
P779773	FY11 CRDM Dr. Bissada Lab Plum	\$ 13,533.02	\$ 11,372.38	\$ -	\$ -	\$ 2,160.64	Tolbert
P779775	FY11 CRDM Heyne Bldg. Sprinkle	\$ 3,668.24	\$ 2,643.59	\$ -	\$ -	\$ 1,024.65	Vail
P779781	FY11 CRDM Cullen Eng. Roof Rep	\$ 31,212.06	\$ 28,535.21	\$ -	\$ -	\$ 2,676.85	Oliver
P779786	FY11 CRDM Cull. Eng. Leak S343	\$ 2,188.54	\$ 2,072.26	\$ -	\$ -	\$ 116.28	Oliver
P779788	FY11 CRDM Facility Renewal Pla	\$ 11,130.00	\$ 6,553.60	\$ 4,079.50	\$ -	\$ 496.90	
P779789	FY11 CRDM Cheyenne Fountain Pa	\$ 14,460.36	\$ 9,383.38	\$ -	\$ -	\$ 5,076.98	Warner
P779790	FY11 CRDM Cullen Plaza Fountai	\$ 60,534.35	\$ 57,669.73	\$ -	\$ -	\$ 2,864.62	Warner
P779791	FY11 CRDM Campus Kiosks Phase2	\$ 49,578.64	\$ 38,452.24	\$ -	\$ -	\$ 11,126.40	Warner
P779792	FY11 CRDM Fountain Epoxy Remov	\$ 28,768.30	\$ 1,628.39	\$ -	\$ -	\$ 27,139.91	Norcom
P779793	FY11 CRDM Cull. Eng Duct Leak	\$ 2,063.78	\$ 1,511.82	\$ -	\$ -	\$ 551.96	Oliver

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779797	FY11 CRDM Cow Path Sidewalks	\$ 32,722.88	\$ 29,991.33	\$ -	\$ -	\$ 2,731.55	Rockwell-Hopkins
P779798	FY11 CRDM Cameron AHU Design	\$ 30,957.30	\$ 1,752.30	\$ 27,000.00	\$ -	\$ 2,205.00	Laws
P779799	FY11 CRDM Water Leak Campus In	\$ 2,894.58	\$ 163.84	\$ 2,730.73	\$ -	\$ 0.01	Gill
P779800	FY11 CRDM Tech. Restroom Refre	\$ 139,920.00	\$ 13,643.51	\$ 2,019.35	\$ -	\$ 124,257.14	Connell
P779803	FY11 CRDM McElhinney Paint & C	\$ 14,796.80	\$ 14,383.37	\$ -	\$ -	\$ 413.43	Laws
P779809	FY11 CRDM Hines Arch. Steam Pi	\$ 7,840.67	\$ 6,668.23	\$ -	\$ -	\$ 1,172.44	Wheeler
P779811	FY11 CRDM Water Leak Investiga	\$ 11,154.66	\$ 6,908.59	\$ -	\$ -	\$ 4,246.07	Wheeler
P779812	FY11 CRDM Water Line Leak repa	\$ 7,738.11	\$ 6,574.46	\$ 5,724.38	\$ -	\$ (4,560.73)	Wheeler
P779822	FY11 CRDM 547&578 Water Leak	\$ 9,252.73	\$ 6,752.47	\$ -	\$ -	\$ 2,500.26	Gill
P779823	FY11 CRDM 551 Sanitary Drain C	\$ 6,757.50	\$ 2,007.50	\$ 3,250.00	\$ -	\$ 1,500.00	Gill
P779879	FY11 CRDM TMC Pharmacy Generat	\$ 38,153.91	\$ 37,189.91	\$ -	\$ -	\$ 964.00	Villarreal
P779919	FY11 CRDM 586 New Walkway Inst	\$ 2,246.88	\$ -	\$ -	\$ -	\$ 2,246.88	Warner
	Total FY11	\$ 5,013,877.86	\$ 3,601,195.38	\$ 308,162.88	\$ -	\$ 1,121,600.45	

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779576	FY12 CRDM Contingency	\$ 16,973.68	\$ -	\$ -	\$ -	\$ 16,973.68	Rockwell-Hopkins
	Total FY12 Completed	\$ 1,171,172.13	\$ 1,161,150.46	\$ 1,349.00	\$ 8,672.67	\$ -	
P779375	FY08 CRDM 585 GSB Fire Alarm U	\$ 275,686.47	\$ 196,912.04	\$ 60,580.00	\$ -	\$ 18,194.43	Simmons
P779531	FY11 CRDM FCA Phase 1 and 2	\$ 294,892.61	\$ 270,241.52	\$ -	\$ -	\$ 24,651.09	Norcom
P779568	FY11 CRDM Trailer Village Util	\$ 216,080.55	\$ 199,717.87	\$ -	\$ -	\$ 16,362.68	Ivy
P779588	FY11 CRDM Cullen Eng. Mech. Rm	\$ 134,148.19	\$ 88,239.00	\$ 26,880.00	\$ -	\$ 19,029.19	Oliver
P779630	FY12 CRDM Replace Chill Water	\$ 235,628.40	\$ 237,379.87	\$ -	\$ -	\$ (1,751.47)	Gill
P779635	FY12 CRDM Water main leak @OS	\$ 6,035.27	\$ 4,569.79	\$ -	\$ -	\$ 1,465.48	Gill
P779636	FY12 CRDM AA Hall Water Leak	\$ 16,752.66	\$ 14,312.69	\$ -	\$ -	\$ 2,439.97	Gill
P779637	FY12 CRDM E. Cullen Water Valv	\$ 9,541.37	\$ 8,054.10	\$ -	\$ -	\$ 1,487.27	Gill
P779639	FY12 CRDM FIne Arts Irrigation	\$ 8,094.49	\$ 6,823.63	\$ -	\$ -	\$ 1,270.86	Gill
P779640	FY12 CRDM Computing Ctr Gen	\$ 18,513.05	\$ 17,512.96	\$ -	\$ -	\$ 1,000.09	Gill
P779641	FY12 CRDM Pilot Mother's Room	\$ 22,207.34	\$ 16,474.21	\$ 0.01	\$ -	\$ 5,733.12	Gill
P779642	FY12 CRDM EHS Shower & Eyewash	\$ 364,890.75	\$ 46,103.46	\$ 784.79	\$ -	\$ 318,002.50	Tolbert
P779643	FY12 CRDM Renew Dom. Water Loo	\$ 30,529.44	\$ 1,728.08	\$ -	\$ -	\$ 28,801.36	
P779645	FY12 CRDM E&G Storm Issues	\$ 27,647.94	\$ 21,640.76	\$ 5,701.14	\$ -	\$ 306.04	Rockwell-Hopkins
P779647	FY12 CRDM Access Pannel for St	\$ 12,137.00	\$ 10,908.46	\$ -	\$ -	\$ 1,228.54	Gill
P779649	FY12 CRDM Lot 9C Fence Clean u	\$ 8,752.42	\$ 495.42	\$ 5,109.00	\$ -	\$ 3,148.00	Warner
P779650	FY12 CRDM MDA Lib. Water Main	\$ 11,009.00	\$ 8,535.21	\$ -	\$ -	\$ 2,473.79	Gill
P779651	FY12 CRDM Fine Arts 8" Water m	\$ 12,501.00	\$ 12,300.60	\$ -	\$ -	\$ 200.40	Gill
P779654	FY12 CRDM SR1 Stuctural Assess	\$ 143,306.70	\$ 108,461.10	\$ 1,278.46	\$ -	\$ 33,567.14	Ivy
P779660	FY12 CRDM Quad. Ext. Sidewalk	\$ 1,976.37	\$ 1,806.87	\$ -	\$ -	\$ 169.50	Prochaska
P779661	FY12 CRDM MDA Lib. Backwater V	\$ 31,850.00	\$ 28,742.24	\$ -	\$ -	\$ 3,107.76	Gill
P779668	FY12 CRDM Cameron Bldg. Restro	\$ 22,154.00	\$ 1,254.00	\$ 18,000.00	\$ -	\$ 2,900.00	Connell
P779669	FY12 CRDM SR1 General Refresh	\$ 465,150.00	\$ 344,206.17	\$ 89,158.24	\$ -	\$ 31,785.59	Galvan
P779672	FY12 CRDM Wortham Thtr Sprinkl	\$ 333,117.03	\$ 287,631.22	\$ 28,465.00	\$ -	\$ 17,020.81	Norcom
P779674	FY12 CRDM Hilton Roof Assessme	\$ 60,885.76	\$ 29,757.80	\$ -	\$ -	\$ 31,127.96	Tolbert
P779679	FY12 CRDM SERC Classrooms Phas	\$ 27,322.81	\$ 24,959.60	\$ -	\$ -	\$ 2,363.21	Gonzalez
P779690	FY12 CRDM UHPD Roof Repair	\$ 12,423.43	\$ -	\$ -	\$ -	\$ 12,423.43	Rahurkar
P779692	FY12 CRDM FloodBreak annual Ma	\$ 8,395.00	\$ 7,675.19	\$ -	\$ -	\$ 719.81	Gill
P779693	FY12 CRDM Capmus Posting Kiosk	\$ 44,237.27	\$ 40,937.63	\$ 0.73	\$ -	\$ 3,298.91	Warner
P779696	FY12 CRDM Cougar Sub Lighting	\$ 42,375.70	\$ 36,794.32	\$ -	\$ -	\$ 5,581.38	Gill
P779701	FY12 CRDM Chilled Pipe Assessm	\$ 144,248.00	\$ 116,351.95	\$ -	\$ -	\$ 27,896.05	Gill
P779704	FY12 CRDM Cemo HVAC unit Repla	\$ 34,603.70	\$ 2,140.60	\$ -	\$ -	\$ 32,463.10	Oliver
P779705	FY12 CRDM Lot 19D water leak	\$ 2,395.00	\$ 2,394.57	\$ -	\$ -	\$ 0.43	Gill

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779708	FY12 CRDM Fire Extinguisher CW	\$ 11,489.34	\$ 7,297.18	\$ 717.22	\$ -	\$ 3,474.94	Tolbert
P779712	FY12 CRDM S&R1 Post Renovation	\$ 23,428.30	\$ 23,198.00	\$ -	\$ -	\$ 230.30	Mosley
P779713	FY12 CRDM OB Hall Six Inch OS&	\$ 4,742.41	\$ 3,922.97	\$ -	\$ -	\$ 819.44	Gill
P779718	FY12 CRDM MDA Duct Work Recon	\$ 21,105.55	\$ 19,089.57	\$ 65.96	\$ -	\$ 1,950.02	Oliver
P779720	FY12 CRDM Grease Trap for Kitc	\$ 179,020.00	\$ 161,116.17	\$ -	\$ -	\$ 17,903.83	Gill
P779721	FY12 CRDM Fire Prot. Cm.Item 1	\$ 34,980.00	\$ 31,779.54	\$ 800.00	\$ -	\$ 2,400.46	Simmons
P779722	FY12 CRDM Fire Prot CM. Item 3	\$ 29,150.00	\$ 26,650.00	\$ -	\$ -	\$ 2,500.00	Simmons
P779729	FY12 CRDM Electrical Infrastru	\$ 5,060.00	\$ 3,826.42	\$ -	\$ -	\$ 1,233.58	Gill
P779730	FY12 CRDM Optometry Rep. Desig	\$ 88,404.00	\$ 45,580.14	\$ -	\$ 8,923.86	\$ 33,900.00	Laws
P779731	FY12 CRDM MDA Lib. Sewer Desig	\$ 98,427.89	\$ 66,134.70	\$ 26,956.00	\$ -	\$ 5,337.19	Simmons
P779732	FY12 CRDM CDPB Carpet Replacem	\$ 96,267.00	\$ 91,419.23	\$ -	\$ -	\$ 4,847.77	Wright
P779733	FY12 CRDM MDA Lib. Brown Wing	\$ 221,000.00	\$ 172,435.69	\$ 36,998.30	\$ -	\$ 11,566.01	Galvan
P779737	FY12 CRDM Fire Prot. Comp. #4	\$ 22,957.47	\$ 19,788.56	\$ -	\$ -	\$ 3,168.91	Simmons
P779740	FY12 CRDM Opt. Structural Demo	\$ 54,909.23	\$ 50,442.51	\$ 1,692.00	\$ -	\$ 2,774.72	Laws
P779741	FY12 CRDM Repair Steam Leak	\$ 18,472.00	\$ 15,978.58	\$ -	\$ -	\$ 2,493.42	Gill
P779742	FY12 CRDM Exterior Water Infra	\$ 21,224.68	\$ 18,612.38	\$ -	\$ -	\$ 2,612.30	Gill
P779748	FY12 CRDM Clinical Res. Roof R	\$ 10,722.20	\$ 9,490.52	\$ -	\$ -	\$ 1,231.68	Galvan
P779761	FY12 CRDM Classroom Lighting &	\$ 173,250.00	\$ 144,778.07	\$ (1,490.60)	\$ -	\$ 29,962.53	Espey
P779762	FY12 CRDM Exterior Refresh	\$ 130,515.00	\$ 63,657.37	\$ -	\$ -	\$ 66,857.63	Espey
P779764	FY12 CRDM Fire Hydrants PM	\$ 104,940.00	\$ 23,694.14	\$ -	\$ -	\$ 81,245.86	Simmons
P779765	FY12 CRDM Fine Arts Cleaning &	\$ 177,349.10	\$ 160,706.91	\$ 9,924.00	\$ -	\$ 6,718.19	Vail
P779766	FY12 CRDM TU2 Water Infiltrati	\$ 12,534.50	\$ 709.50	\$ 10,000.00	\$ -	\$ 1,825.00	Laws
P779767	FY12 CRDM Hilton Life Safety &	\$ 1,757,668.00	\$ 1,358,163.22	\$ 162,345.56	\$ -	\$ 237,159.22	Maal
P779804	FY12 CRDM Fleming Transformer	\$ 82,549.00	\$ 72,468.08	\$ -	\$ -	\$ 10,080.92	
P779810	FY12 CRDM DPS Interior Paintin	\$ 48,777.35	\$ 44,594.04	\$ -	\$ -	\$ 4,183.31	Laws
P779813	FY12 CRDM Y-Parking Landscape	\$ 34,557.91	\$ 30,877.75	\$ -	\$ -	\$ 3,680.16	Galvan
P779814	FY12 CRDM Tech Annex Life Safe	\$ 21,345.05	\$ 1,208.21	\$ -	\$ -	\$ 20,136.84	Tolbert
P779815	FY12 CRDM SR2 Fire Pump Tie In	\$ 30,432.60	\$ 8,172.60	\$ 19,650.00	\$ -	\$ 2,610.00	Simmons
P779816	FY12 CRDM FDC Hydrostatic Test	\$ 17,781.50	\$ 1,006.50	\$ 10,000.00	\$ -	\$ 6,775.00	Simmons
P779820	FY12 CRDM 596 New Chiller and	\$ 433,125.00	\$ 20,625.00	\$ -	\$ -	\$ 412,500.00	Simmons
P779833	FY12 CRDM 515 Water Softener R	\$ 13,744.00	\$ 777.96	\$ 11,788.00	\$ -	\$ 1,178.04	Gill
P779840	FY12 CRDM 586 Sound Abatement	\$ 29,998.00	\$ 1,698.00	\$ -	\$ -	\$ 28,300.00	Vail
P779841	FY12 CRDM 516 SFMO Vltm #09	\$ 34,692.57	\$ 29,717.22	\$ -	\$ -	\$ 4,975.35	Simmons
P779842	FY12 CRDM 596 Emerg. Gen. Stud	\$ 12,359.60	\$ 1,989.60	\$ 7,310.00	\$ -	\$ 3,060.00	Simmons
P779907	FY12 CRDM VCT Flooring Rms 703	\$ 7,375.06	\$ 4,877.46	\$ 1,488.00	\$ -	\$ 1,009.60	Mathis

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779909	FY12 CRDM Lynn Eusan Storm Dra	\$ 21,112.04	\$ 1,195.02	\$ 5,000.00	\$ -	\$ 14,917.02	Vail
P779910	FY12 CRDM 593 Electrical Repai	\$ 10,516.15	\$ 595.25	\$ -	\$ -	\$ 9,920.90	Wheeler
P779911	FY12 CRDM 520 Electrical Repai	\$ 24,060.41	\$ 1,361.91	\$ -	\$ -	\$ 22,698.50	Wheeler
P779921	FY12 CRDM Floodbreak - Annual	\$ 4,524.00	\$ -	\$ -	\$ -	\$ 4,524.00	Gill
P779922	FY12 CRDM Water Leak at Parkin	\$ 4,691.56	\$ -	\$ -	\$ -	\$ 4,691.56	Gill
	Total FY12	\$ 8,396,893.00	\$ 6,095,849.36	\$ 540,550.81	\$ 17,596.53	\$ 1,742,896.30	

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779784	FY13 CRDM Contingency	\$ 2,314,657.04	\$ -	\$ 7,520.70	\$ -	\$ 2,307,136.34	Rockwell-Hopkins
P779783	FY13 CRDM SR2 3rd Floor Mold	\$ 12,768.37	\$ 12,073.68	\$ -	\$ -	\$ 694.69	Oliver
P779668	FY12 CRDM Cameron Bldg. Restro	\$ 62,840.31	\$ 3,557.00	\$ 45,890.14	\$ -	\$ 13,393.17	Laws
P779672	FY12 CRDM Wortham Thtr Sprinkl	\$ 730,924.37	\$ 420,904.52	\$ 10,229.24	\$ -	\$ 299,790.61	Prochaska
P779730	FY12 CRDM Optometry Rep. Desig	\$ 894,259.00	\$ 23,617.25	\$ 690,000.00	\$ -	\$ 180,641.75	Laws
P779798	FY11 CRDM Cameron AHU Design	\$ 76,656.58	\$ 8,712.00	\$ -	\$ -	\$ 67,944.58	Laws
P779806	FY13 CRDM SR1 Fume Hood Leak	\$ 163,782.33	\$ 47,497.38	\$ 104,556.17	\$ -	\$ 11,728.78	Galvan
P779816	FY12 CRDM FDC Hydrostatic Test	\$ 19,122.40	\$ 14,500.00	\$ 750.00	\$ -	\$ 3,872.40	Simmons
P779819	FY13 CRDM 543 Loading Dock Doo	\$ 13,264.42	\$ 10,176.00	\$ -	\$ -	\$ 3,088.42	Oliver
P779825	FY13 CRDM Water main leak PGH	\$ 62,361.04	\$ 49,361.04	\$ -	\$ -	\$ 13,000.00	Gill
P779826	FY13 CRDM HSC Pressure Washing	\$ 25,246.58	\$ 21,881.35	\$ -	\$ -	\$ 3,365.23	Laws
P779827	FY13 CRDM Wortham Theatre Renew	\$ 343,041.36	\$ 40,537.64	\$ 225,759.00	\$ -	\$ 76,744.72	Prochaska
P779828	FY13 CRDM 533 Dance Floor Inst	\$ 90,651.56	\$ 74,376.98	\$ -	\$ -	\$ 16,274.58	Galvan
P779830	FY13 CRDM SFMO Vltm #10	\$ 350,957.38	\$ 299,555.40	\$ -	\$ -	\$ 51,401.98	Simmons
P779831	FY13 CRDM 580Bldg. Envelope Wo	\$ 152,460.00	\$ 7,260.00	\$ 23,300.00	\$ -	\$ 121,900.00	Vail
P779832	FY13 CRDM 586Bldg. Envelope Wo	\$ 344,767.00	\$ 24,031.48	\$ 22,600.00	\$ -	\$ 298,135.52	Vail
P779846	FY13 CRDM Water leak MDA & CP	\$ 50,051.97	\$ 45,304.97	\$ -	\$ -	\$ 4,747.00	Gill
P779848	FY13 CRDM 564 Leaking Ceiling	\$ 47,407.72	\$ 43,341.88	\$ -	\$ -	\$ 4,065.84	Oliver
P779852	FY13 CRDM 534 Storm Drain Leak	\$ 5,549.42	\$ 5,556.74	\$ -	\$ -	\$ (7.32)	Gill
P779853	FY13 CRDM SFMO Vltm #16	\$ 266,727.94	\$ 238,634.61	\$ -	\$ -	\$ 28,093.33	Simmons
P779854	FY13 CRDM SFMO Vltm #17	\$ 232,569.38	\$ 207,433.50	\$ -	\$ -	\$ 25,135.88	Simmons
P779856	FY13 CRDM 543 Water Main Leak	\$ 3,769.60	\$ 3,769.60	\$ -	\$ -	\$ -	Gill
P779857	FY13 CRDM 532 SFMO Vltm #14	\$ 126,996.38	\$ 111,001.02	\$ -	\$ -	\$ 15,995.36	Simmons
P779858	FY13 CRDM 517 SFMO Vltm #10 Pe	\$ 309,811.41	\$ 277,987.91	\$ -	\$ -	\$ 31,823.50	Simmons
P779862	FY13 CRDM 534 Rm27 Floor Drain	\$ 8,039.01	\$ 455.04	\$ -	\$ -	\$ 7,583.97	Wheeler
P779870	FY13 CRDM 585 GSB Fire Dept. R	\$ 9,211.40	\$ 521.40	\$ 7,900.00	\$ -	\$ 790.00	Burks
P779871	FY13 CRDM 499 Vandalism Repair	\$ 2,200.94	\$ 2,012.18	\$ -	\$ -	\$ 188.76	Simmons
P779872	FY13 CRDM 550 Plumbing Repairs	\$ 7,964.99	\$ 7,964.99	\$ -	\$ -	\$ -	Laws
P779873	FY13 CRDM 590 Storm Sewer CCTV	\$ 5,651.84	\$ 319.92	\$ -	\$ -	\$ 5,331.92	Wheeler
P779875	FY13 CRDM Inf. Water Leak at C	\$ 4,961.66	\$ 280.85	\$ -	\$ -	\$ 4,680.81	Wheeler
P779880	FY13 CRDM Exterior Patio Repla	\$ 51,887.00	\$ 2,937.00	\$ 44,500.00	\$ -	\$ 4,450.00	Laws
P779881	FY13 CRDM 585 PIV Emg. Repair	\$ 24,440.18	\$ 7,276.11	\$ 13,068.00	\$ -	\$ 4,096.07	Simmons
P779884	FY13 CRDM 515 Chiller #3 Inspe	\$ 7,520.70	\$ 425.70	\$ -	\$ -	\$ 7,095.00	Wheeler
P779885	FY13 CRDM 515 Chiller #4 Replac	\$ 21,594.32	\$ -	\$ 21,594.32	\$ -	\$ -	Wheeler
P779887	FY13 CRDM 585 Restroom Phase 2	\$ 11,893.20	\$ 673.20	\$ 3,195.00	\$ -	\$ 8,025.00	Burks

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
P779888	FY13 CRDM 550 Lab 103/105 Code	\$ 7,208.00	\$ 408.00	\$ 5,800.00	\$ -	\$ 1,000.00	Oliver
P779889	FY13 CRDM 506 Courtyard Landsc	\$ 7,537.02	\$ 426.62	\$ -	\$ -	\$ 7,110.40	Warner
P779890	FY13 CRDM 581 Room W122 Refres	\$ 11,834.50	\$ 669.88	\$ 10,150.00	\$ -	\$ 1,014.62	Vail
P779892	FY13 CRDM 592 Cooling Tower PM	\$ 10,446.19	\$ 591.29	\$ 8,459.00	\$ -	\$ 1,395.90	Wheeler
P779897	FY13 CRDM 585 FPC 2nd Flr Abat	\$ 49,570.00	\$ -	\$ -	\$ -	\$ 49,570.00	Wiesman
P779899	FY13 CRDM Waterline repair und	\$ 19,307.24	\$ 1,092.86	\$ -	\$ -	\$ 18,214.38	Gill
P779923	FY13 CRDM OM Refurbishment E&G	\$ 12,791.25	\$ -	\$ -	\$ -	\$ 12,791.25	Wheeler
	Total FY13	\$ 6,974,703.00	\$ 2,017,126.99	\$ 1,245,271.57	\$ -	\$ 3,712,304.44	

P779321	FY09 CRDM Cooling Tower 5	\$ 6,605,000.00	\$ 5,874,888.86	\$ 406,847.22	\$ -	\$ 323,263.92	Norcom
P779342	FY10 CRDM Cooling Tower 4 Repl	\$ 2,970,000.00	\$ 2,932,478.92	\$ -	\$ -	\$ 37,521.08	Kapileshwari
P779343	FY10 CRDM Central Plant Expans	\$ 5,225,000.00	\$ 2,437,267.50	\$ 85,481.22	\$ -	\$ 2,702,251.28	Kapileshwari
P779481	FY11 CRDM Central Plant Expans	\$ 4,996,670.00	\$ 4,996,237.64	\$ -	\$ -	\$ 432.36	Buehler
P779482	FY12 CRDM Central Plant Expans	\$ 5,903,107.00	\$ 5,905,741.36	\$ -	\$ -	\$ (2,634.36)	Buehler
P779483	FY13 CRDM Central Plant Expans	\$ 7,325,297.00	\$ 6,467,350.64	\$ 842,386.66	\$ 93.00	\$ 15,466.70	Buehler
P779484	FY14 CRDM Central Plant Expans	\$ 5,378,122.00	\$ 4,399,063.33	\$ 949,568.68	\$ -	\$ 29,489.99	Buehler
	Total CUP	\$ 38,403,196.00	\$ 33,013,028.25	\$ 2,284,283.78	\$ 93.00	\$ 3,105,790.97	

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
Total Available Funds (FY13+ PRIOR YEAR AVL FUNDS)						\$ 1,293,721.99	
Reserved Emergency Funding (25% of available funds)						\$ 323,430.50	
Total Dollars Available for Allocation						\$ 970,291.49	

Previous CRDM Balances

FY07	\$	12,341.05
FY08	\$	96,981.53
FY09	\$	36,253.32
FY10	\$	162,237.62
FY11	\$	4,277.75
FY12	\$	16,973.68
Total Prior Year AVL	\$	329,064.95

Reserve for Known Needs

Computing Center Elevators	\$	50,000.00
Science Life Safety Critical	\$	200,000.00
Library Sewer Remediation	\$	300,000.00
Metering Design	\$	150,000.00
Campus Exterior Signage	\$	150,000.00
Fire	\$	500,000
Total	\$	1,350,000

Projected CRDM Allocations

FY13		
FY13 CRDM	\$	14,300,000.00
FY13 CRDM Central Plant Expans	\$	7,325,297.00
Cost centers Set up using FY13	\$	4,660,045.96
Reserve for known needs	\$	1,350,000.00
Projected Balance	\$	964,657.04
FY14		
FY14 CRDM	\$	14,300,000.00
FY14 CRDM Central Plant Expans	\$	5,378,122.00
Emergency Contingency Reserve	\$	2,230,469.50
FY 14 Fire Life Safety Reserve	\$	5,000,000.00
FY 14 Science Life Safety Critical Reserve	\$	720,000.00
Projected Balance	\$	971,408.50
FY 15		
FY15 CRDM	\$	14,300,000.00
FY15 CRDM Fire/Life Safety	\$	5,000,000.00
Emergency Contingency Reserve	\$	2,325,000.00
Projected Balance	\$	6,975,000.00

Capital Renewal Deferred Maintenance
As of 03/19/13

Project	Descr	Current Budget	YTD/PTD Rev/Exp	Open Cmt	Soft Cmt	BBA	Cost Center Manager
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FY 16

FY16 CRDM	\$ 14,300,000.00
FY16 CRDM Fire/Life Safety	\$ 5,000,000.00
Emergency Contingency Reserve	\$ 2,325,000.00
Projected Balance	\$ 6,975,000.00

Needed Currently Not Funded & Not in Outlook Above

Hilton Patio Structural - exterior drainage and infrastructure	\$ 350,000.00	Moved to FY13	
Engineering HVAC Project (Oliver)	\$ 1,440,000.00	FY14 moved down from this year.	
Cameron HVAC Replacement	\$ 500,000.00	in planning	related to fume hood leaks
Additional Fire Life Safety	\$ 5,000,000.00	includes D1/D2	
SR1 Failing Ductwork - building wide	\$ 5,000,000.00	*Could be in excess of \$8M	
MSM Roof Replacement	\$ 1,400,000.00		
Science Research Other - Category 2	\$ 4,700,000.00		
Security Access General	TBD		
Classroom Planning	\$ 500,000.00	in planning	
Hilton Roof	\$ 1,200,000.00	Will require full replace 2-3 years	
Campus Exterior Signage FY14 Portion	\$ 200,000.00		
Total	\$ 11,900,000.00		