The University of Texas System

FY 2012-2017 Capital Improvement Program

August 25, 2011

The University of Texas System
FY2012-2017 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
Bond Proceeds*		
Permanent University Fund Bonds	532,488,045	8.21%
Revenue Financing System Bonds	1,607,716,000	24.78%
Tuition Revenue Bonds	536,296,000	8.27%
Subtotal Bond Proceeds*	**2,676,500,045**	**41.26%**
Institutional Funds		
Auxillary Enterprises Balances	35,734,000	0.55%
Available University Fund	13,880,437	0.21%
Designated Funds	258,455,251	3.98%
FEMA	844,360,232	13.02%
General Revenue	150,000,000	2.31%
Gifts	1,077,538,254	16.61%
Grants	113,551,996	1.75%
Higher Education Fund	3,660,591	0.06%
Hospital Revenues	1,044,097,812	16.10%
Insurance Claims	54,948,002	0.85%
Interest on Local Funds	34,185,000	0.53%
MSRDP	8,900,000	0.14%
Unexpended Plant Fund	171,094,701	2.64%
Subtotal Institutional Funds	**3,810,406,276**	**58.74%**
Capital Improvement Program Total Funding Sources	**6,486,906,321**	**100.00%**

* This document, including the references herein with respect to the funding of the projects identified herein with bonds, is intended to satisfy the official intent requirements set forth in section 1.150-2 of the federal income tax regulations promulgated by the U.S. Department of the Treasurv.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
Academic Institutions		
UT Arlington	5	$170,601,000
UT Austin	33	$1,243,191,572
UT Brownsville	1	$4,753,676
UT Dallas	10	$179,708,000
UT El Paso	6	$217,528,045
UT Pan American	1	$42,696,000
UT Permian Basin	2	$87,000,000
UT San Antonio	6	$142,213,679
Subtotal Academic Institutions	64	$2,087,691,972
Health Institutions		
UT HSC-Houston	2	$234,780,739
UT HSC-San Antonio	4	$166,700,000
UT MB-Galveston	14	$1,799,088,610
UT MDACC	23	$1,338,710,000
UT SWMC	7	$859,935,000
Subtotal Health Institutions	50	$4,399,214,349
Total - Major Construction Projects	**114**	**$6,486,906,321**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	48	4,331,902,139
Renovation	65	2,143,504,182
Renovation & Expansion	1	11,500,000
CIP Total	**114**	**6,486,906,321**

Academic Institutions

UT Arlington		
New	3	159,400,000
Renovation	2	11,201,000
Total for UT Arlington	**5**	**170,601,000**
UT Austin		
New	12	889,960,000
Renovation	20	341,731,572
Renovation & Expansion	1	11,500,000
Total for UT Austin	**33**	**1,243,191,572**
UT Brownsville		
New	1	4,753,676
Total for UT Brownsville	**1**	**4,753,676**
UT Dallas		
New	5	157,550,000
Renovation	5	22,158,000
Total for UT Dallas	**10**	**179,708,000**
UT El Paso		
New	4	188,588,045
Renovation	2	28,940,000
Total for UT El Paso	**6**	**217,528,045**
UT Pan American		
New	1	42,696,000
Total for UT Pan American	**1**	**42,696,000**
UT Permian Basin		
New	2	87,000,000
Total for UT Permian Basin	**2**	**87,000,000**
UT San Antonio		
New	5	134,913,679
Renovation	1	7,300,000
Total for UT San Antonio	**6**	**142,213,679**
Total for Academic Institutions	**64**	**2,087,691,972**

Health Institutions

UT HSC-Houston		
New	1	232,280,739
Renovation	1	2,500,000
Total for UT HSC-Houston	**2**	**234,780,739**
UT HSC-San Antonio		
New	1	150,000,000
Renovation	3	16,700,000
Total for UT HSC-San Antonio	**4**	**166,700,000**
UT MB-Galveston		
New	2	528,000,000
Renovation	12	1,271,088,610
Total for UT MB-Galveston	**14**	**1,799,088,610**
UT MDACC		
New	8	934,760,000
Renovation	15	403,950,000
Total for UT MDACC	**23**	**1,338,710,000**
UT SWMC		
New	3	822,000,000
Renovation	4	37,935,000
Total for UT SWMC	**7**	**859,935,000**
Total for Health Institutions	**50**	**4,399,214,349**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	58	1,577,395,572
OFPC Managed	55	4,109,510,749
OFPC Monitored	1	800,000,000
CIP Total	**114**	**6,486,906,321**
Academic Institutions		
UT Arlington		
Institutionally Managed	3	12,601,000
OFPC Managed	2	158,000,000
Total for UT Arlington	**5**	**170,601,000**
UT Austin		
Institutionally Managed	10	50,931,572
OFPC Managed	23	1,192,260,000
Total for UT Austin	**33**	**1,243,191,572**
UT Brownsville		
OFPC Managed	1	4,753,676
Total for UT Brownsville	**1**	**4,753,676**
UT Dallas		
Institutionally Managed	6	23,408,000
OFPC Managed	4	156,300,000
Total for UT Dallas	**10**	**179,708,000**
UT El Paso		
Institutionally Managed	1	600,000
OFPC Managed	5	216,928,045
Total for UT El Paso	**6**	**217,528,045**
UT Pan American		
OFPC Managed	1	42,696,000
Total for UT Pan American	**1**	**42,696,000**
UT Permian Basin		
OFPC Managed	2	87,000,000
Total for UT Permian Basin	**2**	**87,000,000**
UT San Antonio		
Institutionally Managed	1	7,300,000
OFPC Managed	5	134,913,679
Total for UT San Antonio	**6**	**142,213,679**
Total for Academic Institutions	**64**	**2,087,691,972**

Health Institutions

UT HSC-Houston		
Institutionally Managed	1	2,500,000
OFPC Managed	1	232,280,739
Total for UT HSC-Houston	**2**	**234,780,739**
UT HSC-San Antonio		
Institutionally Managed	3	16,700,000
OFPC Managed	1	150,000,000
Total for UT HSC-San Antonio	**4**	**166,700,000**
UT MB-Galveston		
Institutionally Managed	4	64,710,000
OFPC Managed	10	1,734,378,610
Total for UT MB-Galveston	**14**	**1,799,088,610**
UT MDACC		
Institutionally Managed	23	1,338,710,000
Total for UT MDACC	**23**	**1,338,710,000**
UT SWMC		
Institutionally Managed	6	59,935,000
OFPC Monitored	1	800,000,000
Total for UT SWMC	**7**	**859,935,000**
Total for Health Institutions	**50**	**4,399,214,349**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 8/25/11

	CIP Project Cost Total
Academic Institutions	
UT Brownsville	
902-271 Biomedical Research and Health Professions Building	$33,800,000
Subtotal UT Brownsville	**$33,800,000**
UT Dallas	
302-485 Campus Services and Bookstore Building	$9,450,000
302-556 Student Housing Living Learning Center, Phase II	$31,000,000
Subtotal UT Dallas	**$40,450,000**
UT El Paso	
201-571 Sun Bowl Avenue Pedestrian Overpass	$2,143,713
Subtotal UT El Paso	**$2,143,713**
Subtotal Academic Institutions	**$76,393,713**
Health Institutions	
UT HSC-Tyler	
801-361 Academic Center - Phase I	$42,000,000
Subtotal UT HSC-Tyler	**$42,000,000**
UT MB-Galveston	
601-360 Student Housing	$10,000,000
601-XXB Diagnostic Imaging, Equipment and Infrastructure	$60,000,000
Subtotal UT MB-Galveston	**$70,000,000**
UT MDACC	
703-235 Smithville Facility Strategic Plan	$60,500,000
703-328 South Campus Research Building 4	$95,400,000
703-388 Bastrop Facility Strategic Plan Phase 2	$20,000,000
703-404 Mid-Campus Building 1	$350,000,000
703-494 Mid Campus Parking Facility	$47,232,000
703-X13 Demolish OST Buildings	$5,500,000
703-X20 Legacy North Building	$300,000,000
703-X44 South Campus Parking Garage	$10,000,000
703-X51 UTRP Electric Reliability	$5,000,000
703-X52 UTRP Utilities and Maintenance Facilities - Phase 2	$10,000,000
703-XX8 BF-BRB Infrastructure Repairs Beyond 2011	$10,000,000
Subtotal UT MDACC	**$913,632,000**
Subtotal Health Institutions	**$1,025,632,000**
Total - Major Construction Projects	**$1,102,025,713**

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Arlington																	
Underway																	
301-397 College Park Center	**78.00**	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
301-493 College Park	**80.00**	0.00	71.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
301-498 FY10 High Priority Fire and Life Safety Corrections	**1.40**	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	**1.30**	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-583 Energy Conservation Measures 2010-2011	**9.90**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**170.60**	**2.70**	**139.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.50**
Total for UT Arlington	**170.60**	**2.70**	**139.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**9.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18.50**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-397 College Park Center	OFPC Managed	02/12/2009	11/12/2009	01/28/2010	05/19/2010	01/27/2012	02/27/2012	02/27/2012
301-493 College Park	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/17/2010	07/02/2012	07/30/2012	07/30/2012
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	02/28/2012		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/20/2012		08/20/2012
301-583 Energy Conservation Measures 2010-2011	Institutionally Managed	08/12/2010	08/13/2010	08/31/2010	09/01/2010	01/02/2012		01/02/2012

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington
Project Name	College Park Center
Management Type	OFPC Managed
OFPC Project Number	301-397
Designer	HKS, Inc.
Constructor	Hunt Construction Group
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	218,000
Assignable Square Feet	133,000
BOR CIP Approval	02/12/2009
Design Development Approval	11/12/2009
THECB Approval	01/28/2010
Issue NTP - Construction	05/19/2010
Achieve Substantial Completion	01/27/2012
Achieve Final Completion	02/27/2012
Achieve Operational Occupancy	02/27/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$68,000,000
Unexpended Plant Fund	$10,000,000
Total Project Cost	**$78,000,000**

Project Description

The College Park Center includes approximately 218,000 gross square feet. The building will be designed to achieve LEED certification, and will also become an instant landmark on the UT Arlington campus. The Center will comply with the University's Campus Master Plan as approved by the Board of Regents in May 2007. The College Park Center (CPC) will be a true multi-purpose, state-of-the-art center and will be the home for UT Arlington Athletics, graduation ceremonies and convocation celebrations, concerts, distinguished lecture series, as well as many community events. The CPC will also include large meeting rooms and suites ideal for hosting special functions, events and meetings. For UT Arlington Athletics, the CPC will include an athletic floor for both the Men's/Women's Basketball teams and the Women's Volleyball team. It will include practice courts, offices, locker rooms, training facilities, film and media center, lounge areas, and academic spaces for our student athletes. It will be located on the east side of the campus in close proximity to the University Center for the convenience of the campus community. The site will be between Pecan and Center Streets (which both run north-south) and south of West 1st Street. This site has an additional benefit, being located adjacent to the recent City of Arlington's enhancement and upgrades to Center Street as a pedestrian parkway and green space to the community. The College Park Center's site landscaping will blend into the City's Trail System, and will make a strong statement in regard to the stature of the University.

Project Justification

As a NCAA Division I University, a facility is needed to remain competitive in quality to other universities for athletic events and other campus needs. The basketball and volleyball teams currently play their games on a stage in Texas Hall. The University of Texas at Arlington, with over 25,000 students currently does not have a facility large enough to accommodate a single school's (College of Education, College of Business, College of Engineering, College of Science, College of Liberal Arts to name a few) commencement during its Spring ceremonies. Additionally, there is not a facility on campus large enough to host the fall convocation for students, staff and faculty. Texas Hall has housed both Athletic and Graduation events and is over 40 years old, the lighting and sound equipment are inadequate and at times have been inoperable. Many family members have complained that seating is inadequate, leaving guests off of their invitation lists due to lack of space for this most prestigeous occasion. This project complies with the University's Campus Master Plan, it supports the mission of The University of Texas at Arlington to enhance "Closing the Gap" initiatives for participation, success and excellence.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington
Project Name	College Park
Management Type	OFPC Managed
OFPC Project Number	301-493
Designer	Jacobs Engineering
Constructor	Austin Commercial
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	775,354
Assignable Square Feet	120,438
BOR CIP Approval	05/13/2009
Design Development Approval	05/12/2010
THECB Approval	07/29/2010
Issue NTP - Construction	08/17/2010
Achieve Substantial Completion	07/02/2012
Achieve Final Completion	07/30/2012
Achieve Operational Occupancy	07/30/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$71,500,000
Unexpended Plant Fund	$8,500,000
Total Project Cost	**$80,000,000**

Project Description

This project will support the College Park Center, which was added to the CIP in February 2009. It tentatively consists of an 1,800 space parking structure and a connected residence hall structure, wrapping three sides of the parking structure. Fire ratings and clearances have been considered between the parking structure and the residence hall. The residence hall supports the College Town concept for this area of campus, as presented in the Campus Master Plan. A total of 122,328 GSF with 241 residence rooms (452 rentable beds), plus 15 R.A. rooms are included. Additional amenities will include laundry and vending areas, study rooms, multi-use common space, a R.H. director's apartment and office. In further support of this concept, 8,000 SF of retail space is provided on the first floor of one of the structures. Also, 6,800 GSF of ground level shell office space is included, which may become utilized for campus offices, or for private leasing. The retail space will be capable of supporting commercial, restaurant, or office tenants. This project will border and compliment the City of Arlington's (CoA) Center Street Trail project that will include pedestrian amenities such as nodes with benches along with artwork that will feature the University's historical narratives. A University police satellite office will be located within the structure. Funds are included for utility infrastructure improvements on West 2nd Street between Pecan and Center Streets. This block will be abandoned by CoA, become UTA property, and be upgraded to an architecturally appealing plaza. The combined projects will bring an attractive and definitive boundary to the East border of the Campus. The project will be evaluated for sustainability, and seek USGBC LEED certification or similar verification of performance.

Project Justification

The campus master plan promotes "gray to green" transition towards less surface parking and the addition of parking garages. It also supports both residential and parking structures on the east side of campus, on the site of this project. This project represents a strategic analysis of how to: support parking requirements for the Special Events Center; add parking that can serve residential dwellings; provide additional faculty and staff parking; provide increased parking on the east side of campus, with some spaces being available for commuters; and support community events in conjuction with downtown City of Arlington. Under a separate future project Lipscomb Residence Hall is proposed to be removed, concurrent with the completion of the Special Events Center. Lipscomb contains 332 beds. Hence the construction of the new residence halls will give the university a net increase of 120 beds in a prime location.

This project will support "Closing the Gap" initiatives of success and participation by adding 120 beds (net) to campus housing - drawing students to the convenience, appeal and quality features of the close proximity to campus learning interactivity and numerous student functions. Providing on-campus housing has been shown to enhance student retention rate, GPAs, and graduation rate. Safety of students as well as protection of vehicles will be enhanced by the presence of parking sturctures with 24/7 police monitoring.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington
Project Name	FY10 High Priority Fire and Life Safety Corrections Phase 2
Management Type	Institutionally Managed
OFPC Project Number	301-498
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/20/2009
Design Development Approval	09/01/2009
THECB Approval	
Issue NTP - Construction	09/30/2009
Achieve Substantial Completion	02/28/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$1,400,000
Total Project Cost	**$1,400,000**

Project Description

This funding request is for the second of three system allocations. First allocation was in FY09 for $1.4M, and final allocation of $1.3M is scheduled for FY11. This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some addtional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well. One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retro-fitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading a fire protection water line on Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; International Building Codes; and State Fire Marshall requirements. Over the next three years one additional phase is to be funded by the UT-System, two additional phases funded by UT-Arlington assuming LERR 2010 request is approved.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington
Project Name	FY11 High Priority Fire and Life Safety Corrections
Management Type	Institutionally Managed
OFPC Project Number	301-581
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	10/29/2010
THECB Approval	
Issue NTP - Construction	10/29/2010
Achieve Substantial Completion	08/20/2012
Achieve Final Completion	
Achieve Operational Occupancy	08/20/2012

Source of Funds	**Amount**
Permanent University Fund Bonds	$1,300,000
Total Project Cost	**$1,300,000**

Project Description

The project is a continuation of addressing various High Priority Fire and Life Safety deficiencies as noted in inspections by Schirmer Consultants in 2000 and 2003; as well as other deficiencies identified in a 2007 inspection by the State Fire Marshal's Office. Specific scope anticipated to be addressed in this funding allotment include means of egress deficiencies in Science Hall, Fine Arts Building fire sprinkler system, egress lighting in several other buildings with associated electrical infrastructure upgrades, tiered lecture room handrail installations, and additional minor items on the reports. The PUF Funding for this project was allocated at the August 2008 BOR Meeting.

Project Justification

Addressing these deficiencies will result in a safer campus and bring the campus into compliance with the NFPA101. It also provides a measure of modernization to bring older buildings up to parity with newer buildings in functionality, which is required as buildings are partially renovated for various new programming and lab updates to support the movement toward Tier 1 status.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington
Project Name	Energy Conservation Measures 2010-2011
Management Type	Institutionally Managed
OFPC Project Number	301-583
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Performance Contract
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	08/13/2010
THECB Approval	08/31/2010
Issue NTP - Construction	09/01/2010
Achieve Substantial Completion	01/02/2012
Achieve Final Completion	
Achieve Operational Occupancy	01/02/2012

Source of Funds	**Amount**
Grants	$9,901,000
Total Project Cost	**$9,901,000**

Project Description

This measure is initially funded via the American Recovery and Reinvestment Act (ARRA) with a 2% interest loan through the Texas Comptroller and the Texas State Energy Conservation Office (SECO). University of Texas Arlington has been a leader in energy conservation and has implemented a multitude of facilities and energy conservation measures. The UTA Energy Conservation program has achieved over fifty-six million dollars in documented energy savings. The savings achieved to date from our efforts harvested much of the so called "low hanging fruit" from our campus facilities. The objective of the energy conservation measure is to modernize additional elements of the university's campus infrastructure, reduce utility, maintenance, and operating costs and increase comfort for students/faculty/staff and visitors.
The measures will comply with the requirements of Sec. 51.927, Texas Education Code, in accordance with the terms, conditions and requirements set forth in the Notice of Loan Funds Availability (NOLFA) and Request for Application (RFA) No. BE-AG1-2010 for Building Efficiency and Retrofit Revolving Loan Program of the Texas Comptroller of Public Accounts dated 10/30/09. The financial impact of the measures in total is an estimated annual utility cost savings of $1,114,932. with an estimated simple payback in ten years, an estimated reduction of 10,581,750 kWh annually, an estimated reduction of 32,964 MMBTUs annually, and 11,450 tons/year carbon reduction with a capital cost of $1,433.
per 10 MMBTUs.

Project Justification

UTA completed a $17,989,981.00 Energy Conservation Project during May 2009. This current request is a continuation of UTA's energy conservation program to meet the State of Texas goal of a 5% energy reduction per year over six years. The previous measure targeted an energy savings of approximately 18%. TDIndustries (TDI) has completed a Preliminary Energy Assessment (PEA) and a Utility Assessment Report (UAR)for UTA. The intent was to provide a business case for a performance-based solution and to provide enough insight for UTA to contract to implement these services. The report identified the total cost savings that could be redirected from existing utility expenses in order to implement a performance-based program. These redirected funds will be utilized to make needed infrastructure improvements and cover the costs incurred. This solution is a self-funded financial approach with a guarantee of performance. Based on the aforementioned business case, University of Texas Arlington is requesting to proceed with this proposed measure. Measurable Impact on the Environment: Annual Emissions Reduction; CO2 Reduction - 11,450 TONS, SO2 Reduction - 23 TONS, NOx Reduction - 29 TONS, Equivalent to removing 1,892 VEHICLES. The carbon reduction is particularly important, given that the University is situated in an EPA non-attainment (Tarrant County) area that has failed to meet standards for ambient air quality.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage House Renovations	**15.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-482 Children's Garden at the Lady Bird Johnson Wildflowe	**4.70**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 Whitaker Fields and Tennis Complex Renovation	**23.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-624 U. T. Academy of Music	**20.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	**62.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**62.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
New Project																	
102-639 FY12 High Priority Fire and Life Safety Projects	**3.40**	3.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-646 FY13 High Priority Fire and Life Safety Projects	**3.30**	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	**6.70**	**6.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Underway																	
102-041 Belo Center for New Media	**62.27**	0.00	30.09	0.00	0.00	0.00	4.10	0.00	0.00	17.96	0.00	0.00	0.00	0.00	0.00	0.00	10.12
102-049 Hogg Auditorium Renovation	**15.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-219 Speedway Mall North of the Blanton Museum and South	**130.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	**6.40**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.33	0.00	0.00	0.00	0.00	0.00	0.00	2.08
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	**121.48**	20.00	38.48	0.00	0.00	0.00	23.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	**199.26**	70.96	15.00	105.00	0.00	4.08	0.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	**25.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	**2.00**	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Geology Building Renovation	**8.10**	0.00	3.90	0.00	0.00	0.00	0.00	0.00	0.00	3.65	0.00	0.00	0.00	0.00	0.55	0.00	0.00
102-371 Indoor Tennis Facility at Steiner Ranch	**8.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 Phase II - Liberal Arts Building	**95.70**	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-395 Estuarine Research Center	**21.35**	0.00	6.93	0.00	0.00	3.81	0.00	0.00	0.00	0.83	9.78	0.00	0.00	0.00	0.00	0.00	0.00
102-399 Fire and Life Safety Projects (UT Austin)	**2.10**	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-406 Peter T. Flawn Academic Center Renovation	**22.00**	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.50
102-453 FY09 High Priority Fire and Life Safety	**2.61**	2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-483 Jester East Maintenance and Interior Finishes	**21.00**	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-487 Clark Field Renovation	**4.00**	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 Outdoor Pool	**4.80**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	**3.00**	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-556 Engineering Education and Research Center	**290.00**	105.00	75.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Austin																	
102-569 Texas Union Building Renovation	**12.10**	0.00	11.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	**33.70**	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-582 FY11 High Priority Fire and Life Safety Corrections	**2.43**	2.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-627 High Performance Computing Facility Expansion	**56.00**	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
102-628 FY 11 Fire Life Safety and ITS Renovations	**12.00**	8.75	0.00	0.00	0.00	3.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-629 Recreational Sports Center Renovations	**2.00**	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-630 Geography Building Renovation and Expansion	**11.50**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.50
Subtotal for Underway	**1,173.79**	**214.84**	**270.83**	**105.00**	**24.10**	**13.88**	**45.85**	**0.00**	**0.00**	**367.84**	**13.62**	**0.00**	**0.00**	**0.00**	**20.55**	**0.00**	**97.28**
Total for UT Austin	**1,243.19**	**221.54**	**270.83**	**105.00**	**24.10**	**13.88**	**45.85**	**0.00**	**0.00**	**430.54**	**13.62**	**0.00**	**0.00**	**0.00**	**20.55**	**0.00**	**97.28**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC Managed	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/30/2011	01/30/2012	03/30/2012	03/30/2015		04/30/2015
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	08/12/2015	09/30/2015	11/02/2015	03/20/2017	04/19/2017	04/17/2017
102-624 U. T. Academy of Music	OFPC Managed	02/18/2011	05/17/2012	07/26/2012	10/01/2012	07/01/2013	08/01/2013	08/15/2013
New Project								
102-639 FY12 High Priority Fire and Life Safety Projects	Institutionally Managed	08/30/2013	09/12/2011		10/03/2011	08/30/2013		08/30/2013
102-646 FY13 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/11/2012		10/01/2012	08/29/2014		
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	05/07/2012	06/07/2012	06/08/2012
102-049 Hogg Auditorium Renovation	OFPC Managed	05/18/2006	07/16/2014	09/24/2014	12/04/2014	05/12/2016	06/09/2016	06/23/2016
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	11/12/2014	01/22/2015	02/23/2015	02/21/2023	03/23/2023	03/29/2023
102-220 Elementary Charter School Permanent Facility	Institutionally Managed	08/22/2007	05/12/2011	07/21/2011	07/22/2011	04/11/2012	05/11/2012	05/09/2012
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	05/13/2010	07/22/2010	07/30/2010	09/25/2012	10/25/2012	01/22/2013
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch Hall	OFPC Managed	06/20/2006	02/07/2008	04/24/2008	12/20/2007	04/10/2012	07/24/2012	05/21/2012
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	02/12/2015	04/16/2015	06/23/2015	07/26/2016	08/23/2016	08/23/2016
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2012	04/25/2013	08/28/2013	07/12/2016	08/09/2016	08/23/2016
102-364 Geology Building Renovation	OFPC Managed	08/23/2007	04/14/2011	04/28/2011	06/09/2011	06/06/2012	07/06/2012	07/06/2012
102-371 Indoor Tennis Facility at Steiner Ranch	OFPC Managed	11/08/2007	05/12/2011	07/28/2011	09/15/2011	06/14/2012	07/16/2012	07/13/2012
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/18/2012	02/12/2013	01/14/2013
102-395 Estuarine Research Center	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	07/29/2011	08/28/2011	08/28/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	08/31/2011		04/29/2011
102-406 Peter T. Flawn Academic Center Renovation	OFPC Managed	08/13/2008	09/17/2009	09/30/2009	10/22/2009	02/22/2012	03/22/2012	
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	08/31/2011		03/15/2011
102-483 Jester East Maintenance and Interior Finishes	Institutionally Managed	02/12/2009	03/30/2009	04/09/2009	05/21/2009	08/20/2012		
102-487 Clark Field Renovation	OFPC Managed	05/11/2009	05/16/2011	05/26/2011	07/08/2011	10/05/2011	11/04/2011	11/02/2011
102-489 Outdoor Pool	OFPC Managed	05/12/2009	08/14/2013	10/17/2013	11/05/2013	04/22/2014	05/12/2014	05/20/2014
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	08/31/2012		
102-556 Engineering Education and Research Center	OFPC Managed	02/10/2010	02/16/2012	04/27/2012	02/21/2012	07/06/2015	08/07/2015	08/18/2015

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
102-569 Texas Union Building Renovation	OFPC Managed	02/04/2010	05/04/2011	06/01/2011	06/08/2011	04/04/2013	05/16/2013	06/06/2013
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	01/11/2011	01/27/2011	03/17/2011	06/26/2012	07/26/2012	07/24/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		09/01/2010	08/30/2013		08/30/2013
102-627 High Performance Computing Facility Expansion	OFPC Managed	02/18/2011	08/25/2011	10/27/2011	11/01/2011	10/02/2012	11/01/2012	01/02/2013
102-628 FY 11 Fire Life Safety and ITS Renovations	OFPC Managed	05/12/2011	07/09/2012	07/26/2012	08/29/2012	06/05/2013	08/16/2013	06/05/2013
102-629 Recreational Sports Center Renovations	Institutionally Managed	05/12/2011	02/01/2012		02/01/2012	12/31/2013	01/31/2013	01/31/2013
102-630 Geography Building Renovation and Expansion	OFPC Managed	05/24/2011	09/21/2012	11/19/2012	12/03/2012	05/21/2014	06/22/2014	07/02/2014

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Belo Center for New Media
Management Type	OFPC Managed
OFPC Project Number	102-041
Designer	The Lawrence Group
Constructor	Flintco, Inc.
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	122,194
Assignable Square Feet	73,315
BOR CIP Approval	08/22/2007
Design Development Approval	08/19/2009
THECB Approval	10/21/2009
Issue NTP - Construction	03/12/2010
Achieve Substantial Completion	05/07/2012
Achieve Final Completion	06/07/2012
Achieve Operational Occupancy	06/08/2012

Source of Funds	**Amount**
Designated Funds	$4,100,000
Gifts	$17,956,000
Revenue Financing System Bonds	$30,094,000
Unexpended Plant Fund	$10,120,000
Total Project Cost	**$62,270,000**

Project Description

Construction of approximately 120,000 gross square feet state-of-the-art facilities that will enable teaching, learning, and research to cross traditional boundaries which include multi-use classrooms, research labs, performance production, and broadcast studios, public forum spaces, and offices.

Project Justification

Since the opening of the Jessie Jones Communications Complex in 1974, the College of Communications has experienced significant growth and development. The number of students has increased from 1,500 to 4,200. Faculty members have increased from 43 to 130. In addition, the changing nature of communications technology has outstripped the capacity of existing facilities. This facility will provide the resources necessary to meet the demands of past growth and will position the department to meet the needs of future expansion.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Hogg Auditorium Renovation
Management Type	OFPC Managed
OFPC Project Number	102-049
Designer	Parsons - 3D/I
Constructor	Flintco, Inc.
Category	Design
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	29,931
Assignable Square Feet	18,299
BOR CIP Approval	05/18/2006
Design Development Approval	07/16/2014
THECB Approval	09/24/2014
Issue NTP - Construction	12/04/2014
Achieve Substantial Completion	05/12/2016
Achieve Final Completion	06/09/2016
Achieve Operational Occupancy	06/23/2016

Source of Funds	**Amount**
Gifts	$15,000,000
Total Project Cost	**$15,000,000**

Project Description

This project will renovate the existing Hogg Auditorium, approximately 26,000 GSF, including replacement of or upgrade to the HVAC, plumbing, and electrical systems. Also included in the project are the replacement of the sound and lighting systems, configuration of the stage and lobby areas, as well as a general refurbishment of the building interior. Additional modifications will address the required disability accommodations and life safety. The project proposes to construct a north addition for restrooms and concessions area, as well as expand the stage area to the west.

Project Justification

Hogg Auditorium was constructed in 1932 and at the time of completion was the largest performance hall on campus. The facility has not had a general or complete renovation since it was initially occupied. The planned renovation of Hogg Auditorium would provide a medium sized performance venue for events which do not require a facility on the scale of Bass Auditorium in the Performing Arts Center. This project will allow Hogg Auditorium to continue to meet the University's needs for another 40-50 years. In addition, the renovation will renew an important campus building and allow it to continue its support of the architectural context of the campus as a whole.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Speedway Mall North of the Blanton Museum and South of Dean K
Management Type	OFPC Managed
OFPC Project Number	102-219
Designer	Booziotis & Company
Constructor	Flintco
Category	Design
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	688,107
Assignable Square Feet	0
BOR CIP Approval	11/05/2004
Design Development Approval	11/12/2014
THECB Approval	01/22/2015
Issue NTP - Construction	02/23/2015
Achieve Substantial Completion	02/21/2023
Achieve Final Completion	03/23/2023
Achieve Operational Occupancy	03/29/2023

Source of Funds	**Amount**
Gifts	$130,000,000
Total Project Cost	**$130,000,000**

Project Description

The project will provide pedestrian traffic enhancements and landscape improvements for Speedway Avenue from the Jack S. Blanton Museum of Art to East Dean Keeton Street and the East Mall from Inner Campus Drive to San Jacinto Boulevard, including the East Mall Fountain. The entire project area encompasses almost 16 acres and will be divided into six stages to minimize the overall impact that construction will have on day-to-day operations at U. T. Austin. This staged project is expected to take seven to eight years to complete.

Project Justification

This project was originally conceived in the Campus Master Plan as a way to help achieve the desired goal of returning the core campus to a primarily pedestrian environment. The portion of Speedway that crosses the East Mall has been closed to vehicles for a few years, but it is still a ""street"", which limits its use as a pedestrian space. With enhancements included in this project, the area will become more conducive to pedestrian circulation and provide opportunities for students to gather informally.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Elementary Charter School Permanent Facility
Management Type	Institutionally Managed
OFPC Project Number	102-220
Designer	SHW Group LLP
Constructor	Flintco, Inc.
Category	Contract Close-out,
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	52,000
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	05/12/2011
THECB Approval	07/21/2011
Issue NTP - Construction	07/22/2011
Achieve Substantial Completion	04/11/2012
Achieve Final Completion	05/11/2012
Achieve Operational Occupancy	05/09/2012

Source of Funds	**Amount**
Gifts	$4,325,000
Unexpended Plant Fund	$2,075,000
Total Project Cost	**$6,400,000**

Project Description

The University of Texas at Austin Elementary School, a University-based charter school is currently housed in modular buildings that allowed the program to quickly become operational. This project proposes to construct a permanent facility to house the school with classrooms, science lab, administrative office suite, cafeteria, kitchen, gymnasium and other support spaces for a student population of 280.

The University has targeted LEED Silver for this project as of 7/1/2008.

Project Justification

The University of Texas at Austin Elementary School, a University-based charter school in East austin, opened its doors in august 2003 to 118 students in pre-K, kindergarten, and first grade. Currently, the school is housed in modular buildings, and another modular building will be added in August 2005 to provide space for additional grade levels as the current students advance. However, it is proposed that a permanent facility be constructed that will house all grade levels, pre-K through fifth grade.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Dell Computer Science Hall-Bill and Melinda Gates Computer Scie
Management Type	OFPC Managed
OFPC Project Number	102-254
Designer	Pelli Clarke Pelli Architects, Inc.
Constructor	Austin Commercial
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	230,231
Assignable Square Feet	54,618
BOR CIP Approval	05/11/2006
Design Development Approval	05/13/2010
THECB Approval	07/22/2010
Issue NTP - Construction	07/30/2010
Achieve Substantial Completion	09/25/2012
Achieve Final Completion	10/25/2012
Achieve Operational Occupancy	01/22/2013

Source of Funds	**Amount**
Designated Funds	$23,000,000
Gifts	$40,000,000
Permanent University Fund Bonds	$20,000,000
Revenue Financing System Bonds	$38,480,000
Total Project Cost	**$121,480,000**

Project Description

Computer Science's goal is to bring their faculty together in a new building complex with laboratory, office and classroom space. This Project will replace Taylor Hall and provide space for faculty, researchers, visitors, postdoctoral assistants, graduate students, research labs, instructional labs, classrooms, electronic seminar rooms and lecture halls. The new building will be linked to the ACES Building.

Project Justification

Research and Graduate programs in the Department of Computer Sciences are ranked in the top 10 nationally. The department occpies about 78,000 sf in parts of five different buildings scattered throughout campus: Taylor, Painter, ESB, Main, and ACES. thirty percent of thierspace is in modern ACES building, where about one-fifth of the space is devoted to CS and the rest to the Department of Electrical and Computer Engineering and the Institute for Computional Engineering and Science.

A new building is not only crucial to recruiting top-flight faculty and students, but will also enable pursuit o expansive, interdisiplinary opportunities. The building will integrate research and educational missionsplus offer the flexible space necsessary to allow faculty, students, and vistiting researchers from diverse backgrounds to pursue innovative, high-risk research. By having undergraduate classrooms, instructional labs, and student organizations integrated into the research lab environment with faculty and graduate students, the Department can more easily inspire their undergraduate students with the entrepreneurial activity represented by funded research.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch H
Management Type	OFPC Managed
OFPC Project Number	102-259
Designer	CO Architects
Constructor	HC Beck Ltd.
Category	Warranty
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	343,768
Assignable Square Feet	193,651
BOR CIP Approval	06/20/2006
Design Development Approval	02/07/2008
THECB Approval	04/24/2008
Issue NTP - Construction	12/20/2007
Achieve Substantial Completion	04/10/2012
Achieve Final Completion	07/24/2012
Achieve Operational Occupancy	05/21/2012

Source of Funds	**Amount**
Available University Fund	$4,075,000
Gifts	$300,000
Grants	$3,841,038
Permanent University Fund Bonds	$70,955,000
Revenue Financing System Bonds	$15,000,000
Tuition Revenue Bonds	$105,000,000
Unexpended Plant Fund	$88,962
Total Project Cost	**$199,260,000**

Project Description

This project will provide a six level facility of approximately 290,000 gsf with teaching & research laboratories, classrooms, and offices for neuroscience, computational biology, environmental sciences, pharmacy, and molecular & cellular biology disciplines. Included in the project is a vivarium of approximately 20,000 gsf that will be used to support research conducted in the Norman Hackerman Building. The project also includes Phase I renovations to approximately 50,000 gsf of Robert A. Welch Hall for use as a modern chemistry teaching and research laboratory building.

Project Justification

The ESB requires full renovation because all infrastructure systems are rapidly failing and it is absolutely essential to the future of life sciences at UT Austin that this facility become a modern science building.

Completion of this project is esential if UT is to achieve and maintain its pre-eminent status among major research universities. The importance of this project cannot be overstated: The programmatic advances that will occurr have significant importance to the economic well-being of the city, state, and beyond; the long-term advancement of the institution is directly related to our ability to build these programs; and, this project will have a significant positive impact on the repair and renovation crisis currently facing UT Austin.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Phase 2 - Robert A. Welch Hall
Management Type	OFPC Managed
OFPC Project Number	102-282
Designer	
Constructor	
Category	Pending
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/10/2006
Design Development Approval	02/12/2015
THECB Approval	04/16/2015
Issue NTP - Construction	06/23/2015
Achieve Substantial Completion	07/26/2016
Achieve Final Completion	08/23/2016
Achieve Operational Occupancy	08/23/2016

Source of Funds	**Amount**
Gifts	$25,000,000
Total Project Cost	**$25,000,000**

Project Description

Robert A. Welch Hall is a multi-use facility that houses ten lecture halls, undergraduate and graduate administrative offices, laboratories, and classrooms associated with the Mass Spectrometry, NMA Spectroscopy, ESA Spectroscopy, Chemistry, and Biochemistry departments. In addition, a large greenhouse is located on the roof of the southeast corner. The building was constructed in three phases: the original 1929 wing, the West Wing built in 1961 and the 1978 Wing.

The building suffers from a long list of problems, including; outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns.

The University commissioned a study to look at how the building might best be used in the future. That study provided valuable information, but more work and analysis is necessary before we make final decisions on the adaptations the building will require in order to continue to function as a major science facility for the campus.

Project Justification

Problems with the building are resulting in limited recruitment ability due to poor environment and lab conditions. These problems include; outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns..

The Department of Chemistry and Biochemistry is focused on maintaining a nationally competitive chemistry department. A state of the art facility is an important component to help them maintain their goal. Scientific technology has by-passed Welch Hall¿s ability to provide a suitable foundation for research and in order to maintain the quality of the department¿s programs, this renovation project is critical.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Battle Hall Complex-West Mall Office Building Renovation
Management Type	OFPC Managed
OFPC Project Number	102-357
Designer	Parsons
Constructor	TBD
Category	Programming
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	46,074
Assignable Square Feet	33,078
BOR CIP Approval	08/22/2007
Design Development Approval	12/12/2012
THECB Approval	04/25/2013
Issue NTP - Construction	08/28/2013
Achieve Substantial Completion	07/12/2016
Achieve Final Completion	08/09/2016
Achieve Operational Occupancy	08/23/2016

Source of Funds	**Amount**
Revenue Financing System Bonds	$1,000,000
Unexpended Plant Fund	$1,000,000
Total Project Cost	**$2,000,000**

Project Description

Project defined as a study to include the development of a Historic Structures Report, facilities programming that includes library services upgrades and stack/archive reorganization, facility fire and life safety analysis, and necessary building surveys including building envelope, forensic, hazardous material, topographic, and geotechnical. The study will also include input on requirements for building commissioning and Leadership in Energy and Environmental Design (LEED) certification.

Project Justification

Battle Hall is perhaps the most architecturally significant building on the University of Texas campus. Designed in 1910 by renowned Beaux Arts architect Cass Gilbert of New York, it was the first building on campus to employ the Spanish Renaissance architectural style that now defines the character of the University of Texas campus.

According to the Handbook of Texas, the building is widely recognized by architectural historians as one of the finest works of architecture in the State. In 2007 the building was recognized in the list of the 150 favorite buildings in the United States by the American Institute of Architects.

This will be the first major renovation overhaul since the existing air conditioning system was installed in 1966. The building does not have a public elevator or accessible restrooms. Several life safety modifications are required to protect the valuable occupants, contents, and architectural fabric of this building.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Littlefield Home and Carriage House Renovations
Management Type	OFPC Managed
OFPC Project Number	102-358
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	01/21/2015
THECB Approval	04/22/2015
Issue NTP - Construction	10/13/2015
Achieve Substantial Completion	10/19/2016
Achieve Final Completion	12/21/2016
Achieve Operational Occupancy	

Source of Funds	**Amount**
Gifts	$15,000,000
Total Project Cost	**$15,000,000**

Project Description

The project involves renovating the historic and architectural integrity of the Littlefield Home and Carriage House to restore the facility to a level which befits this important campus landmark, and allows the facility to better serve as a significant campus asset for official University functions and related administrative use.

Project Justification

The project will correct some significant existing problems. All building systems, such as; mechanical, electrical, security, etc. are close to failure or under-designed and will be rehabilitated or replaced. There are also major deficiencies with respect to life safety, building code and accessibility, which do not meet current code requirements. All such deficiencies will be corrected. Structural problems will also be corrected and exterior improvements will be implemented to correct water infiltration problems.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Geology Building Renovation
Management Type	OFPC Managed
OFPC Project Number	102-364
Designer	McKinney Architects, Inc.
Constructor	Flintco, Inc.
Category	Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	20,900
Assignable Square Feet	13,190
BOR CIP Approval	08/23/2007
Design Development Approval	04/14/2011
THECB Approval	04/28/2011
Issue NTP - Construction	06/09/2011
Achieve Substantial Completion	06/06/2012
Achieve Final Completion	07/06/2012
Achieve Operational Occupancy	07/06/2012

Source of Funds	**Amount**
Gifts	$3,650,000
Interest on Local Funds	$550,000
Revenue Financing System Bonds	$3,900,000
Total Project Cost	**$8,100,000**

Project Description

A portion of the second floor of the John A. & Katherine G. Jackson School of Geosciences is to be renovated for creation of a new Student Activity Center for Geology. It will include student social areas with a coffee bar, a student work space, career services, recruitment and placement offices, advisors offices, tutorial spaces and support areas. The scope also includes upgrading various building and life safety systems throughout the entire floor as required.

Project Justification

The Jackson School of Geological Sciences has a critical need for more student-centered space, where students will have room to gather for; mentoring, advisory activities, communal study, student affairs functions, career counseling and interviewing/recruitment functions. In addition, the Jackson School of Geological Sciences needs space to accommodate their goal of increasing the breadth and depth of their faculty, in order to expand their reputation as leaders in preparing outstanding professionals for the full range of geoscience careers and establishing the standard of excellence for both basic and applied research across the earth sciences.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Indoor Tennis Facility at Steiner Ranch
Management Type	OFPC Managed
OFPC Project Number	102-371
Designer	CCI
Constructor	SpawGlass
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	50,000
Assignable Square Feet	45,000
BOR CIP Approval	11/08/2007
Design Development Approval	05/12/2011
THECB Approval	07/28/2011
Issue NTP - Construction	09/15/2011
Achieve Substantial Completion	06/14/2012
Achieve Final Completion	07/16/2012
Achieve Operational Occupancy	07/13/2012

Source of Funds	**Amount**
Gifts	$8,000,000
Total Project Cost	**$8,000,000**

Project Description

This Athletics project will include construction of a new structure to enclose six tennis courts at the UT Golf Club at Steiner Ranch in Northwest Austin. The new structure will include indoor and outdoor courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby with reception and equipment checkout; locker area; and necessary sitework and parking modifications.

Project Justification

An indoor tennis facility will permit the University¿s varsity tennis teams to play and practice indoors in inclement weather. It will also enhance the University¿s ability to secure the right to host NCAA sanctioned championship events. Recreational Sports will use the facility for student, faculty and staff use.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Phase II - Liberal Arts Building
Management Type	OFPC Managed
OFPC Project Number	102-391
Designer	Overland Partners
Constructor	SpawGlass
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	204,000
Assignable Square Feet	122,400
BOR CIP Approval	02/07/2008
Design Development Approval	05/14/2010
THECB Approval	07/29/2010
Issue NTP - Construction	08/09/2010
Achieve Substantial Completion	12/18/2012
Achieve Final Completion	02/12/2013
Achieve Operational Occupancy	01/14/2013

Source of Funds	**Amount**
Available University Fund	$2,000,000
Designated Funds	$17,000,000
Gifts	$5,280,000
Revenue Financing System Bonds	$59,420,000
Unexpended Plant Fund	$12,000,000
Total Project Cost	**$95,700,000**

Project Description

The Phase II Liberals Arts Building will include the construction of a six to seven level building that will house various Liberal Arts departments concentrating primarily on the Social Sciences. the building will contain offices, labs, seminar and classrooms, and study spaces

Project Justification

The College of Liberal Arts faces a severe space shortage. Both Faculty office and lab space fall far short of current needs. in addition, the College is expected to add 70 new positions over the next six years in an effort to move into the top tier of public Liberal Arts colleges. The success of this initiative is predicated on the provision of the best facilities, especially the labs needed by faculty doing cutting-edge research in the social sciences.

The new building will include Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Estuarine Research Center
Management Type	OFPC Managed
OFPC Project Number	102-395
Designer	Richter Architects
Constructor	SpawGlass Contractors Inc.
Category	Warranty
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	36,720
Assignable Square Feet	23,460
BOR CIP Approval	02/07/2008
Design Development Approval	05/13/2009
THECB Approval	05/21/2009
Issue NTP - Construction	08/27/2009
Achieve Substantial Completion	07/29/2011
Achieve Final Completion	08/28/2011
Achieve Operational Occupancy	08/28/2011

Source of Funds	**Amount**
Available University Fund	$3,805,437
Gifts	$831,375
Grants	$9,780,188
Revenue Financing System Bonds	$6,933,000
Total Project Cost	**$21,350,000**

Project Description

(formerly MSI - NERR Headquarters and Laboratory Expansion)

The project will construct a 3-story headquarters and research building for the Mission Aransas NERR to be located at the MSI campus in Port Aransas, Texas, along with laboratory expansion space for MSI research located on the third floor, and a single story Resource Center, contiguous with the second floor of the headquarters. The new building will encompass:
1. The headquarters requirements include laboratories and offices for Mission Aransas NERR administration space for a coastal training program, research space, and stewardship space.
2. The laboratory expansion requirements include space for MSI research laboratories and offices for permanent staff and visiting scientists.
3. The Resource Center requirements include an on-line research facility, breakout rooms for workshops, and paper and digital information resource files. It will also serve as an archive for all MA-NERR documents and products.

Project Justification

MANERR was officially dedicated May 6, 2006 , with UT designated as the managing agency. Planning and construction funding was received from NOAA in both FY 2006 and 2007. The 185,000 acre reserve is already attracting visiting scientists and researchers. Permanent scientific and outreach staff have been assigned. Additional funding has been received in FY 2008 and FY 2009. These Federal funds are designated as "two year expiring funds" with one additional year of carry-over. Planning must be completed and construction started to continue the earmarked funding and prevent it from expiring. Mission areas of the NERR are research, education and stewardship. Existing UTMSI facilities are fully occupied and dedicated to other uses. The UTMSI master plan shows a portion of the campus dedicated to NERR use within a Visitor Relation Zone and laboratory and research development within an Academic Zone adjacent to the Visitor Zone. MSI has no facilities capable of being refurbished or converted to these research and administration uses, but outreach facilities will be created by relocation of the existing MSI Library into the NERR Resource Center. There are no facilities in or near Port Aransas suitable for these functions that could be leased. NOAA has already funded the design of this headquarters and research facility in the amount of $279,000 plus $7,416,000 for actual construction in FY 2007 and FY 2008 (Federal fiscal year) expiring money. Funding up to $2,000,000 has been identified for the Resource Center in FY 2009. A preliminary program of requirements has been completed to provide an assessment and cost estimate. UT has authorized the expansion of faculty for MSI, but all offices and laboratories are in use at the present staffing level. Accordingly, additional office and laboratory space is included in this project plan to take advantage of economies versus new and separate construction.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Fire and Life Safety Projects (UT Austin)
Management Type	Institutionally Managed
OFPC Project Number	102-399
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/07/2008
Design Development Approval	02/15/2008
THECB Approval	
Issue NTP - Construction	11/16/2009
Achieve Substantial Completion	08/31/2011
Achieve Final Completion	
Achieve Operational Occupancy	04/29/2011

Source of Funds	**Amount**
Permanent University Fund Bonds	$2,100,000
Total Project Cost	**$2,100,000**

Project Description

This project will involve important fire and life safety upgrades to existing facilities on the Austin Campus.

Project Justification

The recent State Fire Marshal¿s report cited over 1,200 code deficiencies. The minor deficiencies are being addressed by both the building¿s management and with a dedicated maintenance crew. Some of the larger scope deficiencies can only be address with major facility renovations but a large number should be addressed as funds permit. There are also on-going campus fire and life safety priorities which enter into consideration and these funds will be allocated to addressing both needs.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Peter T. Flawn Academic Center Renovation
Management Type	OFPC Managed
OFPC Project Number	102-406
Designer	Jacobs, Inc.
Constructor	Flintco, Inc.
Category	Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	216,917
Assignable Square Feet	152,211
BOR CIP Approval	08/13/2008
Design Development Approval	09/17/2009
THECB Approval	09/30/2009
Issue NTP - Construction	10/22/2009
Achieve Substantial Completion	02/22/2012
Achieve Final Completion	03/22/2012
Achieve Operational Occupancy	

Source of Funds	**Amount**
Designated Funds	$1,500,000
Interest on Local Funds	$20,000,000
Unexpended Plant Fund	$500,000
Total Project Cost	**$22,000,000**

Project Description

The project will improve the critical building systems and upgrade the life safety components as required to comply with current codes to provide a complete renovation/reconstruction of the third and fourth floors of the Peter T. Flawn Academic Center at U. T. Austin. The renovation work includes upgrades to the fire alarm system components, telecommunications and data systems, and repair/replacement of the mechanical, electrical, and plumbing systems to comply with the latest campus design standards, accessibility standards, and environmental regulations. The project will also upgrade and extend the existing fire sprinkler system to serve the entire building.

Project Justification

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY09 High Priority Fire and Life Safety
Management Type	Institutionally Managed
OFPC Project Number	102-453
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/12/2009
Design Development Approval	04/06/2009
THECB Approval	
Issue NTP - Construction	04/15/2009
Achieve Substantial Completion	08/31/2011
Achieve Final Completion	
Achieve Operational Occupancy	03/15/2011

Source of Funds	**Amount**
Permanent University Fund Bonds	$2,606,373
Total Project Cost	**$2,606,373**

Project Description

Phase 1 will correct a number of high priority fire and life safety requirements identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 1 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, stairwell pressurization and correction of egress deficiencies. The buildings involved in this effort include the Art Building, Burdine Hall, Communication Building C, Harry Ransom Center, Main Building, Perry Castaneda Library, Sid Richardson Hall and the University Teaching Center. Some of the funds ($1,695,000) will be applied to existing capital projects managed by the Office of Facilities Planning and Construction. The balance of the funds ($3,105,000) will be used for institutionally managed projects. Phase 1 will not correct all high priority fire and life safety requirements and will be followed by several more phases.

Project Justification

The funds are needed to correct the State Fire Marshal inspector?s findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is also working with the State Fire Marshal to agree on code equivalencies where the structure?s physical arrangement precludes compliance.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Children's Garden at the Lady Bird Johnson Wildflower Center
Management Type	Institutionally Managed
OFPC Project Number	102-482
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/12/2009
Design Development Approval	11/30/2011
THECB Approval	01/30/2012
Issue NTP - Construction	03/30/2012
Achieve Substantial Completion	03/30/2015
Achieve Final Completion	
Achieve Operational Occupancy	04/30/2015

Source of Funds	**Amount**
Gifts	$4,700,000
Total Project Cost	**$4,700,000**

Project Description

The Lady Bird Johnson Wildflower Center, an entity of the University of Texas at Austin, is located south of the city center and bordered by Route One (Mopac) on the West and LaCrosse Avenue on the North. The complex currently consists of 278.5980 acres with several storage buildings, an administration building joined with a library, a gift shop, a cafeteria and an exhibit hall. The project will develop an area of land northwest of the present Wildflower Center Administration buildings, creating a unique Children's Garden. This Garden will provide educational opportunities with outdoor classroom areas, a pavilion, restrooms and numerous innovative and creative features. Some of the garden features are interactive. The site will be developed to meet the standards articulated in the Sustainable Site Initiative, a national effort led by the Wildflower Center, the American Society of Landscape Architects, and the US Botanic Gardens. The creation of this Children's Garden is part of the overall master plan developed by Gary Smith in concert with Overland Partners and the Lady Bird Johnson Wildflower Center. Buildings, such as the pavilion and restroom will be designed to meet LEED certification.

The new Children's Garden will be the pilot project for the Sustainable Sites Initiative. This program, led by the Wildflower Center in collaboration with the American Society of Landscape Architects and the US Botanic Garden in Washington, DC, will create standards intended to motivate site developers and landscapers to reduce the negative environmental impact on landscapes. This initiative will create incentives for landscape developers to conserve water, manage runoff, protect biodiversity, reduce pollution, and generally become better stewards of scarce resources on large-scale landscapes such as corporate and college campuses, parks, roadsides, and botanical gardens.

Project Justification

Currently there is not a nature educational facility, including the Wildflower Center, that has a garden space designed specifically for children in Central Texas. This new garden would become the centerpiece of the Center's educational programming for children and families. The new garden will include spaces and activities for children of all ages, providing fun, interaction and discovery-learning stations throughout. The Children's Garden will capitalize upon the strong demand in Austin and Central Texas for cultural and natural destinations that are attractive to children and families and will provide an opportunity to expand the educational programming of the Lady Bird Johnson Wildflower Center. The new Children's Garden will provide the opportunity to significantly expand informal educational programming to include early childhood education, day camps and summer camps, after-school programs, home school classes, family discovery activities, and special projects for older youth. The Center's ability to accommodate large school groups is now limited by the lack of an area that is designed specifically to appeal to students and to facilitate nature education at all levels. New outdoor classrooms and a pavilion will meet this need and will complement the interpreted exhibits in the Garden. Finally, the Children's Garden is expected to contribute substantially to the Center's financial health by providing an attraction that will draw new audiences and repeat visitors. At the Wildflower Center, like other major facilities, the Children's Garden will also be rented for private events, providing another source of unrestricted revenue for the Center.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Jester East Maintenance and Interior Finishes
Management Type	Institutionally Managed
OFPC Project Number	102-483
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/12/2009
Design Development Approval	03/30/2009
THECB Approval	04/09/2009
Issue NTP - Construction	05/21/2009
Achieve Substantial Completion	08/20/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Auxillary Enterprises Balances	$21,000,000
Total Project Cost	**$21,000,000**

Project Description

The Jester East Maintenance and Interior Finishes project is phased over the next four years. A prototype floor was successfully completed on Jester East 5th floor during the summer of 2008. Total project cost was approximately $2,600,000. It was well received by students and staff. The project scope is to systematically renovate each floor of the Jester East tower. The improvements are repetitive in the student rooms and community, connecting and private baths, and public spaces on each floor. Existing built-in student room furniture will be removed for new movable furniture in the student rooms. New finishes will be added. Upgrades will also include improvements to the plumbing, electrical and mechanical systems. An exterior curtain wall will be added at select corridor locations to add more natural light into the space similar to the Jester East 5th floor prototype The schedule for the Jester East Tower phasing is as follows: 2009 - 4th and 6th floors, 2010 - 3rd and 7th floors, 2011 - 1st and 2nd floors, 2012 - 8th, 9th and 10th floors.

Project is phased in order to provide required housing for students, orientation, and conferences during the summer. Phasing is also required due to yearly funding limitations from DHFS reserve and operating accounts.

Project Justification

This series of highly repetitive projects can be effectively managed at campus level due to the nature of the room by room and floor by floor scope of work over the planned 4 year period. The succesful, under budget, Jester 5th Floor project acted as a prototype for the planned continuing scope of work over the next 4 summer sessions. Living on campus is conducive to academic achievement and enhances the student?s university experience and personal growth. Beauford H. Jester Center was built in the late 1960's and occupied in 1970. The student floors have been substantially unchanged during the intervening years. It is important to upgrade and maintain the facilities to stay competitive in the current student housing market and provide quality on-campus housing. This project also addresses a substantial number of deferred maintenance issues in Jester East on each floor during the renovation. The resulting quality of life improvements will enable the University of Texas to provide a high level of housing value to our student population.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Clark Field Renovation
Management Type	OFPC Managed
OFPC Project Number	102-487
Designer	PSA Dewberry
Constructor	TBD
Category	Construction
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/11/2009
Design Development Approval	05/16/2011
THECB Approval	05/26/2011
Issue NTP - Construction	07/08/2011
Achieve Substantial Completion	10/05/2011
Achieve Final Completion	11/04/2011
Achieve Operational Occupancy	11/02/2011

Source of Funds	**Amount**
Auxillary Enterprises Balances	$2,000,000
Gifts	$2,000,000
Total Project Cost	**$4,000,000**

Project Description

The proposed Clark Field renovation will replace the existing natural grass with an artificial turf system, re-contour the field area to improve the grading and maximize the playing surface for the sports of lacrosse, flag football, and ultimate disc, refurbish the existing track and exercise stations, replace the existing sports lighting, add bleacher seating, and provide support facilities. Additional amenities might include a new pedestrian bridge across Waller Creek, protective sports netting, scoreboards, and a new public address system.

Project Justification

Clark Field is a unique and heavily used venue on the UT-Austin campus that is in need of infrastructure upgrades and modernization. The 4-acre outdoor facility is the last open space on central campus, serving the institution in the areas of recreation, academics, public service, and community building. The renovation will enhance the site?s existing natural beauty by upgrading the creek, manicuring the planted edges and maximizing the open green space. The artificial turf and improved drainage will significantly increase the availability of Clark Field, as the field will not have to be closed as often during periods of inclement weather. The renovation will make the site more visible and better connected to the remainder of campus by providing improved circulation and adding a pedestrian bridge across Waller Creek at the north end of the site. A user-friendly site with enhanced aesthetics and a competition quality field will help bring and keep students on campus, further integrating them in UT-related functions.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Whitaker Fields and Tennis Complex Renovation
Management Type	OFPC Managed
OFPC Project Number	102-488
Designer	
Constructor	
Category	Pending
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/14/2009
Design Development Approval	08/12/2015
THECB Approval	09/30/2015
Issue NTP - Construction	11/02/2015
Achieve Substantial Completion	03/20/2017
Achieve Final Completion	04/19/2017
Achieve Operational Occupancy	04/17/2017

Source of Funds	**Amount**
Gifts	$23,000,000
Total Project Cost	**$23,000,000**

Project Description

The proposed project scope includes restoring existing grass fields and adding synthetic fields; replacing the irrigation, plumbing, electrical, lighting, and security systems; improving the drainage and grading systems; and demolishing and replacing the support facilities. Additional amenities will include new perimeter fencing, protective sports netting, landscaping, tennis court repairs, signage, scoreboards, bleacher seating, and a new public address system.

The Whitaker Fields and Tennis Complex is an important and heavily used venue that is in need of restoration and improvement. The Complex functions as the institution's primary venue for all outdoor field and court sports for the general student population and other members of the campus community, accommodating large participation each year in Recreational Sports' programs including Intramurals, Informal Recreation, and Sport Clubs. In addition to recreation, the Complex also accommodates a variety of academic classes offered through the Department of Kinesiology and Health Education, along with campus and special events sponsored by U. T. Austin departments and student organizations.

Project Justification

The Whitaker Fields and Tennis Complex is an important and heavily used University venue that is in need of restoration and improvement. The existing complex was last renovated in 1981, and in this span of nearly 30 years the extensive use and outdoor environment have taken their toll on the facility and its fixtures and equipment. The Whitaker Complex functions as the institution's primary venue for all outdoor field and court sports for the general student and other members of the campus community, accommodating several hundred thousand hours of participation each year in Recreational Sports' programs including Intramurals, Informal Recreation, and Sport Clubs. In addition to recreation, the complex also accommodates a variety of academic classes offered through the department of Kinesiology and Health Education, along with an expanding list of camps and special events sponsored by UT departments and student organizations.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Outdoor Pool
Management Type	OFPC Managed
OFPC Project Number	102-489
Designer	Studio 8
Constructor	Flynn Construction
Category	Design
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	12,800
Assignable Square Feet	0
BOR CIP Approval	05/12/2009
Design Development Approval	08/14/2013
THECB Approval	10/17/2013
Issue NTP - Construction	11/05/2013
Achieve Substantial Completion	04/22/2014
Achieve Final Completion	05/12/2014
Achieve Operational Occupancy	05/20/2014

Source of Funds	**Amount**
Gifts	$4,800,000
Total Project Cost	**$4,800,000**

Project Description

The scope of the project will include an outdoor above ground pool for men's and women's swim team training. Decking, lighting, security walls, gates, landscaping, irrigation, and a pump system will be included to support the pool. The proposed location will be on the west side of the Lee and Joe Jamail Texas Swimming Center in the grass area just east of Trinity Street.

Project Justification

The Lee and Joe Jamail Swim Center was built in the 70's and was and still is a great facility, but with time comes change and the building no longer is sufficient to handle all the user groups. Approximately twelve hundred University students, faculty and staff, as well as members of the Austin community use the center each day. The addition of the outdoor pool will benefit students and future students by having more water for use during training and will take some of the burden off the main pool and allow more time for use by all the user groups. Currently there are five users groups at the University utilizing the swimming center which include Men's Swimming and Diving, Women's Swimming and Diving, Kinesiology and Health Education, and Longhorn Aquatics. In addition, other swim meets are held at the Swimming Center such as the UIL State Championships and other National Youth and Collegiate meets. The addition of the outdoor pool will benefit all groups mentioned and encourage a greater participation level than is currently possible.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY10 High Priority Fire and Life Safety Corrections - Phase 2
Management Type	Institutionally Managed
OFPC Project Number	102-499
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/20/2009
Design Development Approval	10/19/2009
THECB Approval	
Issue NTP - Construction	03/01/2010
Achieve Substantial Completion	08/31/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$3,000,000
Total Project Cost	**$3,000,000**

Project Description

Phase 2 will continue work begun in the Phase 1 project and correct a number of high priority fire and life safety requirements that have been identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 2 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, correction of correction of egress deficiencies including emergency lighting and door hardware. The buildings involved in this effort include Chemical Petroleum Engineering, Music Recital Hall, Painter Hall, Goldsmith Hall, Sid Richardson Hall and the Main Building. Phase 2 will not correct all high priority fire and life safety requirements and will be followed by at least one more phase.

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies in cases where a building's physical arrangement makes meeting current code would significantly impact the usability of the interior space or is extremely costly.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Engineering Education and Research Center
Management Type	OFPC Managed
OFPC Project Number	102-556
Designer	Jacobs Engineering Group/Ennead Arch
Constructor	Hensel Phelps Construction Company
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	437,795
Assignable Square Feet	242,033
BOR CIP Approval	02/10/2010
Design Development Approval	02/16/2012
THECB Approval	04/27/2012
Issue NTP - Construction	02/21/2012
Achieve Substantial Completion	07/06/2015
Achieve Final Completion	08/07/2015
Achieve Operational Occupancy	08/18/2015

Source of Funds	**Amount**
Gifts	$105,000,000
Permanent University Fund Bonds	$105,000,000
Revenue Financing System Bonds	$75,000,000
Unexpended Plant Fund	$5,000,000
Total Project Cost	**$290,000,000**

Project Description

The Engineering Education & Research Center will provide approximately 420,070 gross square feet of new construction of critically needed education and research space and 17,725 useable square feet of renovation / remodel space within Ernest Cockrell Jr. (ECJ) School of Engineering. The EERC's new construction footprint will replace the Engineering Science Building (ENS), which is functionally obsolete and has significant deferred maintenance, as well as temporary buildings CSA and ACA. The EERC is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through modular laboratories and integration of undergraduate education, interdisciplinary graduate research, and the Electrical and Computer Engineering (ECE) department, the EERC will bring a new paradigm for engineering education and research to UT.

Project Justification

The Cockrell School of Engineering is currently ranked 10th among graduate programs and 9th among undergraduate programs, placing it as one of the highest ranked schools at the university. Peer engineering schools have built significant new education and research facilities over the past decade, making the Cockrell School less competitive in attracting faculty and graduate student talent and providing modern space for sponsored research. To address this competitive disadvantage, the university conducted an extensive strategic planning study for engineering, assessing the current facilities, incorporating the academic strategic plan, and identifying options within the university-wide master plan. The Engineering Education & Research Building will provide urgently needed space to increase research and graduate education for the rapidly changing trends in engineering and technology and provide a high-quality learning environment for undergraduate students with multidisciplinary design and project space. In addition, there will be new facilities for entrepreneurship and commercialization of technology, as well as for outreach and diversity programs to interest K - 12 students in engineering.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Texas Union Building Renovation
Management Type	OFPC Managed
OFPC Project Number	102-569
Designer	O'Connell Robertson
Constructor	Flintco
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	175,000
Assignable Square Feet	150,000
BOR CIP Approval	02/04/2010
Design Development Approval	05/04/2011
THECB Approval	06/01/2011
Issue NTP - Construction	06/08/2011
Achieve Substantial Completion	04/04/2013
Achieve Final Completion	05/16/2013
Achieve Operational Occupancy	06/06/2013

Source of Funds	**Amount**
Auxillary Enterprises Balances	$1,100,000
Revenue Financing System Bonds	$11,000,000
Total Project Cost	**$12,100,000**

Project Description

The scope of the project will include fire sprinkler system installation, mechanical system replacement and maintenance along with other interior and exterior building renovations.

Project Justification

1) Upgrade this iconic 75 year old building for the University of Texas at Austin extending its useful life to 100 years without a change in function. 2) Meet the agreement between the UT Fire Marshall and the Texas Union to have fire sprinkler improvements underway in 2011. 3) Address Texas Union infrastructure concerns including Ballroom humidity, kitchen, sewer, and HVAC zoning issues, electrical power availability, Life Safety and Building Code compliance, and waterproofing issues.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno
Management Type	OFPC Managed
OFPC Project Number	102-577
Designer	Heery Int'l
Constructor	Hensel Phelps
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	228,246
Assignable Square Feet	220,846
BOR CIP Approval	08/12/2010
Design Development Approval	01/11/2011
THECB Approval	01/27/2011
Issue NTP - Construction	03/17/2011
Achieve Substantial Completion	06/26/2012
Achieve Final Completion	07/26/2012
Achieve Operational Occupancy	07/24/2012

Source of Funds	**Amount**
Gifts	$5,700,000
Revenue Financing System Bonds	$28,000,000
Total Project Cost	**$33,700,000**

Project Description

UT Athletics Offices infill of open slab on Level 7 of the North End Zone of the DKR - Texas Memorial Stadium, structural repair/remediation and bleacher replacement at the East and West Grandstands, and other stadium maintenance and renovation work.

Project Justification

Consolidates the UT Athletics offices into one area and opens Bellmont areas for use by Campus academic departments.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY11 High Priority Fire and Life Safety Corrections - Phase 3
Management Type	Institutionally Managed
OFPC Project Number	102-582
Designer	
Constructor	
Category	BOR Approved - Not Started
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	08/13/2010
THECB Approval	
Issue NTP - Construction	09/01/2010
Achieve Substantial Completion	08/30/2013
Achieve Final Completion	
Achieve Operational Occupancy	08/30/2013

Source of Funds	**Amount**
Permanent University Fund Bonds	$2,425,199
Total Project Cost	**$2,425,199**

Project Description

Phase 3 will continue work begun in the Phase 1 and Phase 2 projects and correct a number of high priority fire and life safety requirements that have been identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 3 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, correction of egress deficiencies including emergency lighting and door hardware. The buildings involved in this effort include, but are not limited to, selected defects in the Animal Resources Center, Facilities Complex 1, Goldsmith Hall, Jackson Geography Building, Homer Rainey Hall, Pharmacy North Building, West Mall Office Building, and the Main Building. Other buildings may be substituted that are similar to the scope of work, on the building list that allows us to substitute other locations as deemed appropriate by the Fire Marshall. Phase 3 will not correct all high priority fire and life safety requirements. UT Austin continues to prioritize and address the deficiencies which have the greatest impact upon our students, staff, and faculty. PUF Funding for this project was allocated at the August 2008
BOR Meeting.

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified as non-compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies on a case-bycases basis where a building's physical arrangement makes meeting current code impossible, impractical or cost prohibited. UT-Austin has assessed our facilities based on fire and life safety risk, prioritized our needs and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies and putting systems in place that allow building occupants to safely exit a building in case of emergency. This process may not address all defects within a facility but rather focuses on corrections that provide maximum benefit. Mass notification has become a challenge but we are continuing to pursue incorporating this feature into our fire alarm systems. This cost was unanticipated a few years ago but has recently become a high priority need.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	U. T. Academy of Music
Management Type	OFPC Managed
OFPC Project Number	102-624
Designer	
Constructor	
Category	BOR Approved - Not Started
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	60,000
Assignable Square Feet	0
BOR CIP Approval	02/18/2011
Design Development Approval	05/17/2012
THECB Approval	07/26/2012
Issue NTP - Construction	10/01/2012
Achieve Substantial Completion	07/01/2013
Achieve Final Completion	08/01/2013
Achieve Operational Occupancy	08/15/2013

Source of Funds	**Amount**
Gifts	$20,000,000
Total Project Cost	**$20,000,000**

Project Description

The U. T. Academy of Music (Academy) will provide approximately 60,000 gross square feet of classroom, rehearsal, and performance facilities along with administrative and support space. The building will include a 300-seat concert hall that, when not in use by the Academy, would be available as a performance space for the Sarah and Ernest Butler School of Music. This facility will be located on property east of Interstate Highway 35 and will house all noncredit instruction as well as provide pedagogical training for graduate music students. The Academy will generate significant job opportunities for instructors for graduate students and provide quality noncredit musical instruction to children and adults in Greater Austin, a service to the community U. T. Austin is uniquely qualified to fill.

Project Justification

With its current enrollment of 250 students, the UT String Project provides approximately $100,000 in financial aid to graduate students who teach in it, while the other programs provide another $20,000 each year. With the availability of an adequate facility and the establishment of a comprehensive Academy of Music, it is projected that within five years more than 2,500 children and adults will be enrolled. The revenue from the proposed Academy is expected to increase financial aid for graduate students to more than $1,000,000 per year. It is anticipated that approximately 90% of instructional funds and approximately 25% of administrative funds will go to graduate students in the Butler School of Music in the form of financial aid. Such an increase would be a major step in achieving the goal of fully funding all graduate students in the Butler School of Music.

The UT String Project, a pre-college program in the Butler School of Music, has for more than 60 years provided quality instruction on violin, viola, cello and double bass to children of Greater Austin. The String Project has provided invaluable pedagogical training and financial aid for UT music students for many years. In the past decade the Butler School has developed other small projects and programs patterned after the String Project, including a Guitar Project, a Piano Project and the Austin Live Music Academy (ALMA). The String Project currently has an enrollment of approximately 250 children and a waiting list of 700 due to the lack of available space in the music building. There are sufficient graduate students to double or triple the enrollment in the current non-credit programs. A number of new programs could be organized for very young children and for adults to address the expanding musical needs of the Greater Austin community.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	High Performance Computing Facility Expansion
Management Type	OFPC Managed
OFPC Project Number	102-627
Designer	ATKINS
Constructor	DPR Construction
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	19,675
Assignable Square Feet	10,000
BOR CIP Approval	02/18/2011
Design Development Approval	08/25/2011
THECB Approval	10/27/2011
Issue NTP - Construction	11/01/2011
Achieve Substantial Completion	10/02/2012
Achieve Final Completion	11/01/2012
Achieve Operational Occupancy	01/02/2013

Source of Funds	**Amount**
Available University Fund	$1,000,000
Unexpended Plant Fund	$55,000,000
Total Project Cost	**$56,000,000**

Project Description

The proposed expansion of the TACC data center will provide approximately 8,000 gross square feet of high-density data center space and an additional six megawatts of power. The proposed facility will host high-end research-focused computing systems for the TACC and is proposed to be built as an expansion to the existing Research Office Complex (ROC) building on the J. J. Pickle Research Campus. The project cost covers the necessary building and utility improvements for the very specialized facility needs of the TACC high-end data center including a power substation, electrical distribution system, and chiller. This proposed project will also provide substantially more power capacity at the J. J. Pickle Research Campus to support the future growth of the University's research endeavors there.

Project Justification

In 2010, The University of Texas at Austin and HMG & Associates, Inc. prepared a statement of Owner's Project Requirements for expanding the computer machine room for U. T. Austin's Texas Advanced Computing Center (TACC) with the goal of maintaining a competitive data center infrastructure for housing world-class computing systems. A thorough investigation by the consultants, combined with the center's in-depth strategic research planning, has resulted in a compelling plan to meet the programmatic needs and growth goals of the center while enhancing the Center's mission to advance science and society through the application of advanced computing technologies.

Computing is a rapidly changing field, with high-end systems becoming ever larger. To maintain leadership, the University must periodically increase data center infrastructure capabilities. Power and cooling are even more important than space, and data center infrastructure is now dominated by power costs, for both construction and operation. For progress, as well as competitive advantage, periodic increase of data center infrastructure is required. Having previously won a $59 million award from NSF to deploy and support the Ranger computer, the TACC now supports well over $100 million per year of research at U. T. Austin, and this number is expected to reach $200 million per year with the new Lonestar project. The new data center is essential to compete for, and deploy, the next system beyond Ranger and Lonestar. U. T. Austin must have the approved commitment for the data center for the NSF proposal deadline of March 7, 2011.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY 11 Fire Life Safety and ITS Renovations
Management Type	OFPC Managed
OFPC Project Number	102-628
Designer	
Constructor	
Category	Programming
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	407,853
Assignable Square Feet	225,585
BOR CIP Approval	05/12/2011
Design Development Approval	07/09/2012
THECB Approval	07/26/2012
Issue NTP - Construction	08/29/2012
Achieve Substantial Completion	06/05/2013
Achieve Final Completion	08/16/2013
Achieve Operational Occupancy	06/05/2013

Source of Funds	**Amount**
Available University Fund	$3,000,000
Designated Funds	$246,572
Permanent University Fund Bonds	$8,753,428
Total Project Cost	**$12,000,000**

Project Description

Primary scope of work includes four facilities (MAI, PAR, CAL, HRH) to install fire sprinkler systems. The fire sprinkler system installation will entail ancillary work such as minor hazardous material abatement, new acoustic ceilings, and in some cases, the replacement of existing HVAC ceiling grilles and overhead lights. New HVAC grilles and lighting fixtures will be necessary whenever the spline ceiling is replaced with an acoustical tile ceiling since the existing grilles and lights will be incompatible with the new acoustic ceiling system. Additional work in the Main Building consists of upgrading a non-functional stairway pressurization system.

Project Justification

The Main Building is an icon for the University of Texas at Austin. These projects are a continuation of the fire and life safety program underway on this campus and will greatly improve the occupant safety for each of these buildings. Renovations are needed to bring the Main Building's telecommunicaitons systems up to modern standards. When constructed in the 1930's, very few communications systems were available, so few spaces and pathways were created. New spaces (data closets) and pathways to support modern network equipment and cabling are required to bring the Main building up to the campus minimum network standards established for worker productivity. These spaces and pathways will be installed with capacity for future expansion and changing technologies. New network equipment, including wireless, will also be installed. Older cabling systems installed over the decades to different safety standards will be removed, and building modifications made to meet current fire life safety standards. The telecommunications project is logically grouped with the fire life safety project due to the similar work and disruption caused by pathway construction for both.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Recreational Sports Center Renovations
Management Type	Institutionally Managed
OFPC Project Number	102-629
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/12/2011
Design Development Approval	02/01/2012
THECB Approval	
Issue NTP - Construction	02/01/2012
Achieve Substantial Completion	12/31/2013
Achieve Final Completion	01/31/2013
Achieve Operational Occupancy	01/31/2013

Source of Funds	**Amount**
Revenue Financing System Bonds	$2,000,000
Total Project Cost	**$2,000,000**

Project Description

The project will renovate the heavily used Recreational Sports Center (RSC) that opened in 1990. The need for these infrastructure improvements was validated through two independent conditioning assessment studies conducted in 2010. The proposed project will make necessary improvements to both interior and exterior elements. Specifically, the project will repair and/or replace aging mechanical systems including air handling units, plumbing systems and fixtures, roof and waterproofing systems, electrical systems, sound and other audiovisual systems, and life safety systems.

Project Justification

Improvements to the approximately 119,000 gross square foot multi-use facility will increase the service-life while maintaining recreational activities and academic classes that help to promote wellness, enhance community, and improve the quality of campus life. These recommended infrastructure and systems upgrades will also help to reduce unnecessary operational costs, thereby reducing the RSC's ecological footprint.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	Geography Building Renovation and Expansion
Management Type	OFPC Managed
OFPC Project Number	102-630
Designer	
Constructor	
Category	Programming
Type of Project	Renovation & Expansion
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	36,718
Assignable Square Feet	22,500
BOR CIP Approval	05/24/2011
Design Development Approval	09/21/2012
THECB Approval	11/19/2012
Issue NTP - Construction	12/03/2012
Achieve Substantial Completion	05/21/2014
Achieve Final Completion	06/22/2014
Achieve Operational Occupancy	07/02/2014

Source of Funds	**Amount**
Unexpended Plant Fund	$11,500,000
Total Project Cost	**$11,500,000**

Project Description

In 2010, U. T. Austin prepared a project definition study for renovation and expansion of the Geography Building. As identified by the goals of the study, the project will increase programmable space and efficiencies of the building, upgrade the mechanical, electrical, and plumbing systems to meet current accessibility, egress and code requirements, create better internal circulation, and improve exterior entries to extend the useful life of the building for another 25 years. The project will increase the net square footage by approximately 5,000 square feet and provide approximately 19,500 net assignable square feet of space for certain Liberal Arts centers.

Project Justification

The University would like to proceed with the renovation and expansion of the Geography Building in order to house certain Liberal Arts centers following the vacation of the building by Geography, which will be moving into the Phase II - Liberal Arts Building planned for completion in December 2012.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY12 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	102-639
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/30/2013
Design Development Approval	09/12/2011
THECB Approval	
Issue NTP - Construction	10/03/2011
Achieve Substantial Completion	08/30/2013
Achieve Final Completion	
Achieve Operational Occupancy	08/30/2013

Source of Funds	**Amount**
Permanent University Fund Bonds	$3,400,000
Total Project Cost	**$3,400,000**

Project Description

The project will correct a number of high priority fire and life safety requirements identified by the State Fire Marshall's Office during their inspection of the UT Austin Campus. Phase 2 will deliver a number of projects which include, but are not limited to: design and installation of fire sprinkler and fire alarm systems, correction of egress deficiencies, and installation of a gas monitoring system. The buildings involved in this effort include the Animal Research Center (ARC), Burdine Hall (BUR), the Graduate School of Business (GSB), Hogg Memorial Auditorium (HMA), the Main Building (MAI), Sid Richardson Hall (SRH), and Chemical and Petroleum Engineering Building (CPE). Phase 2 will not correct all high priority fire and life safety requirements and will be followed by another phase to address additional requirements.

Project Justification

The funds are needed to correct the State Fire Marshall Inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. The University of Texas at Austin Campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin assessed our facilities on Fire and Life Safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm systems in high rise structures and assembly occupancies. This does not mean that we are addressing all defects within a facility, but rather we are attempting to stretch our dollars for maximum benefit.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin
Project Name	FY13 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	102-646
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	09/11/2012
THECB Approval	
Issue NTP - Construction	10/01/2012
Achieve Substantial Completion	08/29/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$3,300,000
Total Project Cost	**$3,300,000**

Project Description

The project will correct a number of high priority fire and life safety requirements identified by the State Fire Marshall's Office during their inspection of the UT Austin campus. The projects to be delivered include, but are not limited to: design and installation of fire sprinkler systems, fire alarm systems, and correction of egress deficiencies. The buildings involved in this effort include Sid Richardson Hall (SRH), Burdine Hall (BUR), Main (MAI), and Graduate School of Business (GSB). If funds are available, it will continue funding the installation of emergency lighting throughout the campus. Deficiencies across the UT Austin campus have been prioritized.

The funding allocated for these facilities addresses the highest priorities in these facilities but does not necessarily correct all deficiencies.

Project Justification

The funds are needed to correct the State Fire Marshall Inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. The University of Texas at Austin Campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin assessed our facilities on Fire and Life Safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student

body. The emphasis has been placed on getting code compliant fire sprinkler and alarm systems in high rise structures and assembly occupancies. This does not mean that we are addressing all defects within a facility, but rather we are attempting to stretch our dollars for maximum benefit.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Brownsville																	
Underway																	
902-618 Biomedical Research Facility II	**4.75**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	0.76	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**4.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.99**	**0.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT Brownsville	**4.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3.99**	**0.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Brownsville								
Underway								
902-618 Biomedical Research Facility II	OFPC Managed	02/18/2011	11/17/2011	12/13/2011	04/16/2012	05/01/2013	06/03/2013	06/03/2013

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Brownsville
Project Name	Biomedical Research Facility II
Management Type	OFPC Managed
OFPC Project Number	902-618
Designer	SHW
Constructor	SpawGlass
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	8,452
Assignable Square Feet	0
BOR CIP Approval	02/18/2011
Design Development Approval	11/17/2011
THECB Approval	12/13/2011
Issue NTP - Construction	04/16/2012
Achieve Substantial Completion	05/01/2013
Achieve Final Completion	06/03/2013
Achieve Operational Occupancy	06/03/2013

Source of Funds	**Amount**
Grants	$3,993,085
Higher Education Fund	$760,591
Total Project Cost	**$4,753,676**

Project Description

The new laboratory facility of approximately 8,452 Gross Square Feet, is a one story biomedical research facility, will be comprised of six research laboratories, private investigator research offices, support spaces, and an MEP support system. The building will be an auxiliary building to the new Biomedical Research and Health Professions Building.
The siting and design of the building will respond to regional climate and campus aesthetics, including building orientation, construction assemblies, material selection and landscape.

Project Justification

The new lab building will expand the UTB research facilities from 12 to 18 laboratories. The new labs will directly correlate to the potentential to increase the UTB research expeditures by $1.5 plus million (an average of $250K/funded lab each year). UTB's research expenditures are $6 million as per the latest THECB (FY09) report.
In addition, the new space will strenghten the current research center, the Center for Biomedical Studies, and will continue the development of the current center into an Institute for Human Health. The new facility will also allow UTB to further promote transdisciplinary research work in the health related fields.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Dallas																	
New Project																	
302-642 School of Management Phase II	**25.00**	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-643 NSF Engineering Research Center	**20.00**	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Subtotal for New Project	**45.00**	**5.00**	**38.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**
Underway																	
302-330 Major Renovation and Repair Projects	**2.41**	0.00	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-392 Arts and Technology Facility	**80.30**	47.50	32.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-495 Repairs and Major Maintenance of the Student Union	**1.00**	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-496 Callier Center Renovations	**1.25**	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-558 Shell Space and Infrastructure Build-out Projects	**5.50**	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-584 Academic Laboratory and Support Space Renovations	**11.40**	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-585 Renovation of the Student Union Phase I	**1.85**	0.00	1.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-640 Student Housing Living Learning Center, Phase III	**31.00**	0.00	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Subtotal for Underway	**134.71**	**47.50**	**81.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5.50**
Total for UT Dallas	**179.71**	**52.50**	**119.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.50**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
New Project								
302-642 School of Management Phase II	OFPC Managed	08/24/2011	11/15/2012	12/22/2012	02/01/2013	08/01/2014	09/01/2014	09/08/2014
302-643 NSF Engineering Research Center	OFPC Managed	08/24/2011	02/15/2014	04/01/2014	04/15/2014	07/15/2015	08/15/2015	08/25/2015
Underway								
302-330 Major Renovation and Repair Projects	Institutionally Managed	02/07/2007	03/01/2007	03/12/2007	03/12/2007	12/01/2011		
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	05/13/2010	06/22/2010	12/02/2010	04/05/2013	05/03/2013	05/06/2013
302-495 Repairs and Major Maintenance of the Student Union	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	06/22/2009	10/03/2011		
302-496 Callier Center Renovations	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	11/16/2009	09/03/2012		
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	03/15/2010	12/29/2011		
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	06/15/2012		07/15/2012
302-585 Renovation of the Student Union Phase I	Institutionally Managed	08/12/2010	12/16/2010		03/02/2011	08/15/2011		12/30/2011
302-640 Student Housing Living Learning Center, Phase III	OFPC Managed	07/14/2011	07/16/2011	07/28/2011	08/05/2011	07/06/2012	08/05/2012	08/06/2012

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Major Renovation and Repair Projects
Management Type	Institutionally Managed
OFPC Project Number	302-330
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/07/2007
Design Development Approval	03/01/2007
THECB Approval	03/12/2007
Issue NTP - Construction	03/12/2007
Achieve Substantial Completion	12/01/2011
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$2,408,000
Total Project Cost	**$2,408,000**

Project Description

This project consists of interior space renovations to various buildings at the University including the McDermott Library, ATEC, Multipurpose, and Green Commons. It also involves exterior repairs and replacement for roofs and entrance ways. Finally, it contains some funds for traffic safety improvements.

Project Justification

As the University's facilities age, there is a continuing need to accomplish major repairs and renovations. These will vary depending on the condition of each building. If they are not done in a timely manner, more extensive repair by replacement will ultimately result.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Arts and Technology Facility
Management Type	OFPC Managed
OFPC Project Number	302-392
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/07/2008
Design Development Approval	05/13/2010
THECB Approval	06/22/2010
Issue NTP - Construction	12/02/2010
Achieve Substantial Completion	04/05/2013
Achieve Final Completion	05/03/2013
Achieve Operational Occupancy	05/06/2013

Source of Funds	**Amount**
Permanent University Fund Bonds	$47,500,000
Revenue Financing System Bonds	$32,800,000
Total Project Cost	**$80,300,000**

Project Description

Construction of a new facility consisting of a state-of-the art research and instructional building for emerging media technology, integrating arts, science, computer science, and engineering in multimedia communications and the collation of creativity and technology. Application areas include computer gaming, visual arts, educational software, entertainment, and many others. This facility will become a showplace, where visitors from across the nation will see the latest innovations in this functional area. Also included in this request are funds to provide for associated parking, renovation of vacated space, extensive landscaping to surrounding campus, supportive infrastructure upgrades, and demolition of the existing outdated metal Visual Arts building.

Project Justification

UTD¿s dynamic and innovative program in Arts and Technology (ATEC) requires a major new facility to provide an integrated home for it undergraduate and graduate instructional activities, its wide diversity of funded research programs, and its entrepreneurial economic development initiatives. The program¿s current facility is woefully inadequate to meet the requirements of this field of study. The ATEC program, a partnership between UTD¿s School of Arts and Humanities and its Erik Jonsson School of Engineering and Computer Science currently encompasses specialties in Computer Visualization/Animation; Interaction Design; Digital Sound Design; Computer Simulation and Serious Game Design; and On-line Worlds and Social Networking. Our next response to student demand in this area will be to apply for a new degree program in Emerging Media and Communications that will focus on new forms of writing and content development for the Internet. There is explosive progress world wide in the development of digital media technology and content, with profound implications for economic growth and for research in educational innovations and behavioral therapies that have immense potential for human benefits. UTD moved with great agility and speed to develop its ATEC program, starting less than four years ago, and was forced to squeeze the new activities into three separate buildings, each designed for other purposes. The present buildings are inefficient both as a consumer of utilities and instructional space. These facilities were ill-suited to the specialized requirements teaching and research in this field from the beginning, and now enrollment and research activities have grown so much that simple lack of adequate square feet is the dominant constraint on further progress. A new facility designed to accommodate all of the specialized as well as general instructional and research activities of ATEC will not only provide a significant reduction in UTD¿s overall space deficit but will provide this dynamic new program with the quality and quantity of facilities that will allow it to fulfill its promise to become a national leader in one of the cutting-edge fields of education, research, and economic development of the 21st century.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Repairs and Major Maintenance of the Student Union
Management Type	Institutionally Managed
OFPC Project Number	302-495
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/14/2009
Design Development Approval	06/10/2009
THECB Approval	07/15/2009
Issue NTP - Construction	06/22/2009
Achieve Substantial Completion	10/03/2011
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$1,000,000
Total Project Cost	**$1,000,000**

Project Description

The scope of this project involves the repair by replacement of the Student Union's roof as well as other major maintenance items such as replacement of aged HVAC coils and pumps.

Project Justification

The roof and the certain components of the HVAC systems have reached the end of their useful life.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Callier Center Renovations
Management Type	Institutionally Managed
OFPC Project Number	302-496
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/14/2009
Design Development Approval	06/10/2009
THECB Approval	07/15/2009
Issue NTP - Construction	11/16/2009
Achieve Substantial Completion	09/03/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$1,250,000
Total Project Cost	**$1,250,000**

Project Description

The scope of this project involves interior renovations to parts of the original Callier Center constructed in 1964.

Project Justification

This project is design to make the available clinical spaces more productive as wellas adding additional classroom space.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Shell Space and Infrastructure Build-out Projects
Management Type	Institutionally Managed
OFPC Project Number	302-558
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	11/12/2009
Design Development Approval	12/01/2009
THECB Approval	01/25/2010
Issue NTP - Construction	03/15/2010
Achieve Substantial Completion	12/29/2011
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$5,500,000
Total Project Cost	**$5,500,000**

Project Description

This project consist of several shell space build out projects, Neuroscience laboratory spaces in NSERL, Material Science laboratory space build out in NSERL, Bioengineering laboratory space build out in NSERL, and Mechanical Engineering machine shop build out in WSTC. It also includes some campus infrastructure improvements associated with Academic programs.

Project Justification

As the University continues on its stated objective for increasing the amount of sponsored research to in excess of $100M additional laboratory space is needed as soon as possible. This effort will complete the buildout of all available space in the NSERL research facility and provide machine shop space for the new Mechanical Engineering Program.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Academic Laboratory and Support Space Renovations
Management Type	Institutionally Managed
OFPC Project Number	302-584
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	09/01/2010
THECB Approval	09/20/2010
Issue NTP - Construction	10/15/2010
Achieve Substantial Completion	06/15/2012
Achieve Final Completion	
Achieve Operational Occupancy	07/15/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$7,900,000
Unexpended Plant Fund	$3,500,000
Total Project Cost	**$11,400,000**

Project Description

This project will convert and update existing academic space into fully functional modular research laboratory and support space. It will also involve demolition of some existing facilities. This project will take place in several buildings, but the primary elements will be modernization of the existing Founders Building research spaces and build out of laboratory space in the Research and Operations Center Building. Some vacated space will be converted to office and support space.

Project Justification

This project is needed to support the continually changing needs of existing faculty researchers as well as the requirements of new faculty hires. Technology improvements in various research devices require a much more robust building infrastructure to support this equipment. The modular configuration of these spaces will allow them to be more easily modified in the future.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Renovation of the Student Union Phase I
Management Type	Institutionally Managed
OFPC Project Number	302-585
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	12/16/2010
THECB Approval	
Issue NTP - Construction	03/02/2011
Achieve Substantial Completion	08/15/2011
Achieve Final Completion	
Achieve Operational Occupancy	12/30/2011

Source of Funds	**Amount**
Revenue Financing System Bonds	$1,850,000
Total Project Cost	**$1,850,000**

Project Description

This project is to renovate space being vacated by departments moving into the new Student Services Building. The work is principally on the first floor of the south wing of the Student Union Building and involves only offices and services areas. The public areas will remain generally as they are currently. The building infrastructure will be upgraded as necessary to meet current standards.

Project Justification

The vacated spaces need to reconfigured in order to create optimal utilization for the new occupants.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	Student Housing Living Learning Center, Phase III
Management Type	OFPC Managed
OFPC Project Number	302-640
Designer	Jacobs Engineering, Inc.
Constructor	Hill & Wilkinson General Contractors
Category	Construction
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	151,666
Assignable Square Feet	98,583
BOR CIP Approval	07/14/2011
Design Development Approval	07/16/2011
THECB Approval	07/28/2011
Issue NTP - Construction	08/05/2011
Achieve Substantial Completion	07/06/2012
Achieve Final Completion	08/05/2012
Achieve Operational Occupancy	08/06/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$29,000,000
Unexpended Plant Fund	$2,000,000
Total Project Cost	**$31,000,000**

Project Description

Construction of new Resident Hall containing approximately 150,000 gross square feet to house 400 students, as well as classrooms, gathering space and offices to support living learning communities. These beds will be reserved for use by incoming freshman students.

Project Justification

This Residence Hall will directly support the University's Strategic Plan Imperative of adding 5000 Full Time Equivalent (FTE) students by the year 2017, creating a total student population of 21,000. This facility will provided a structured and secure environment for freshman students, which will significantly assist them in making the transition to becoming successful college students. The University is committed to (1) producing engaged graduates, prepared for life, work and leadership in a constantly changing world, (2) advancing excellent educational and research programs in the natural and social sciences, engineering and technology, management, and liberal and practical arts, and (3) transforming creative ideas into actions that directly benefit the personal, economic, social and cultural lives of the citizens of Texas.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	School of Management Phase II
Management Type	OFPC Managed
OFPC Project Number	302-642
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/24/2011
Design Development Approval	11/15/2012
THECB Approval	12/22/2012
Issue NTP - Construction	02/01/2013
Achieve Substantial Completion	08/01/2014
Achieve Final Completion	09/01/2014
Achieve Operational Occupancy	09/08/2014

Source of Funds	**Amount**
Permanent University Fund Bonds	$5,000,000
Revenue Financing System Bonds	$20,000,000
Total Project Cost	**$25,000,000**

Project Description

A $25 million, 100,000 gross sq foot addition to the School of Management building, a portion of this addition will be shelled out in order to get efficiencies of scale and provide impetus for future gifts.

Project Justification

The University of Texas at Dallas is facing a critical space crunch. Enrollment has increased steadily from 14,500 in 2007 to a projected 18,400 this fall, up 27% in four years. Total research expenditures have doubled, and UTD has seen major increases in essentially all performance metrics.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas
Project Name	NSF Engineering Research Center
Management Type	OFPC Managed
OFPC Project Number	302-643
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/24/2011
Design Development Approval	02/15/2014
THECB Approval	04/01/2014
Issue NTP - Construction	04/15/2014
Achieve Substantial Completion	07/15/2015
Achieve Final Completion	08/15/2015
Achieve Operational Occupancy	08/25/2015

Source of Funds	**Amount**
Revenue Financing System Bonds	$18,000,000
Unexpended Plant Fund	$2,000,000
Total Project Cost	**$20,000,000**

Project Description

The facility would be a 50,000 gross square foot building to house the Center and support faculty, undergraduate and graduate students, design rooms, laboratories, and space for industry partners and technology transfer. UTD requests approval by the August Board meeting so we may include this commitment in our proposal, due to NSF in September.

Project Justification

UTD has no space to house the Center. Space could be rented off campus, but securing an ERC represents a huge opportunity to build capacity and visibility on the campus, and to engage students in a deep way.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT El Paso																	
Underway																	
201-268 Physical Sciences-Engineering Core Facility	**85.40**	8.50	0.40	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-279 Science and Engineering Core Facilities Upgrade	**28.34**	24.34	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-348 Student Recreation Center	**32.00**	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-379 Fire and Life Safety Projects (UTEP)	**0.60**	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-383 Health Sciences and Nursing Building	**58.76**	48.76	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-553 University Parking Garage II	**12.43**	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43
Subtotal for Underway	**217.53**	**82.20**	**51.30**	**76.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.43**
Total for UT El Paso	**217.53**	**82.20**	**51.30**	**76.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7.43**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
Underway								
201-268 Physical Sciences-Engineering Core Facility	OFPC Managed	09/11/2006	08/13/2008	10/22/2008	11/03/2008	07/19/2011	08/18/2011	08/30/2011
201-279 Science and Engineering Core Facilities Upgrade	OFPC Managed	08/11/2006	10/02/2009	10/21/2009	12/14/2009	11/30/2011	12/30/2011	01/11/2012
201-348 Student Recreation Center	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	11/23/2011	12/23/2011	12/24/2011
201-379 Fire and Life Safety Projects (UTEP)	Institutionally Managed	02/07/2008	07/01/2009		02/15/2010	09/09/2011	10/07/2011	10/07/2011
201-383 Health Sciences and Nursing Building	OFPC Managed	11/09/2007	08/14/2008	10/23/2008	10/31/2008	09/21/2011	10/21/2011	03/08/2011
201-553 University Parking Garage II	OFPC Managed	11/12/2009	08/11/2010	08/16/2010	10/29/2010	01/16/2012	02/16/2012	02/17/2012

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	Physical Sciences-Engineering Core Facility
Management Type	OFPC Managed
OFPC Project Number	201-268
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	09/11/2006
Design Development Approval	08/13/2008
THECB Approval	10/22/2008
Issue NTP - Construction	11/03/2008
Achieve Substantial Completion	07/19/2011
Achieve Final Completion	08/18/2011
Achieve Operational Occupancy	08/30/2011

Source of Funds	**Amount**
Permanent University Fund Bonds	$8,500,000
Revenue Financing System Bonds	$400,000
Tuition Revenue Bonds	$76,500,000
Total Project Cost	**$85,400,000**

Project Description

This project brings together several previously proposed projects which continue UTEPs comprehensive effort to refurbish and modernize older campus facilities, including classroom and teaching laboratories; finish out shelled space remaining from incomplete construction projects; expand the central campus utilities underground service loop; and achieve compliance with campus fire and life safety codes. Facility renovation efforts will include replacement of interior finishes, new classroom seating, laboratory casework and tables, improved lighting, electrical and communications systems, and provisions for instructional technology support. In addition, various infrastructure improvement projects will include: 1) HVAC systems upgrades to include the replacement of HVAC control systems as well as air handling units and scrubbers; 2) roof replacements, including re-roofing and patching of poured concrete roof slabs and repair of deteriorated eaves on older pre-1940s buildings; 3) removal and replacement, or cleaning repair and re-coating of building exterior finishes; 4) replacement of obsolete metal casement windows; 5) replacement of failing plumbing systems in older buildings; 6) modification of high voltage distribution systems through replacement of old wiring and main switches; 7) safety improvements to exterior lighting, stair handrails, guardrails and irrigation controls; 8) retrofitting campus high-rise buildings with fire alarm and sprinkler systems. These modernization efforts will principally involve the remodeling or renovation of buildings constructed in the 1960s and 1970s and largely benefit programs in the Colleges of Science, Education, and Liberal Arts as well as general institutional research activities. Previously shelled space in the Engineering addition and Bioscience facility will be finished out and made functional for those fast-growing programs, while vacated space in the Engineering and Biology Buildings will be remodeled for new purposes along with the space recently made available for other academic or administrative uses upon completion of the new Academic Services Building.

Project Justification

UTEPs Bhutanese architecture is widely recognized as unique among U.S. universities, and the campus is regarded as beautiful and well-kept, but as it celebrates its 90th anniversary the institutions capacity to engage in carefully planned and ongoing renewal of aging facilities and maintenance and improvement of basic infrastructure has been greatly undermined by the lack of a consistent, sustained source of capital funds. UTEPs enrollment has grown rapidly, especially at the graduate level, and its externally funded research activity now ranks fifth among public universities in the state. The direct long-term consequences of such insufficient funding for facilities maintenance and improvement are an inevitable decline in the competitiveness of UTEPs teaching and research programs and a serious inequity in opportunity for UTEP students. Tuition Revenue Bond funding authorized for UTEP in 1997 enabled the institution to commence renovation and technology upgrades for classrooms and to begin modernization of building support systems.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	Science and Engineering Core Facilities Upgrade
Management Type	OFPC Managed
OFPC Project Number	201-279
Designer	TBD
Constructor	TBD
Category	Programming
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/11/2006
Design Development Approval	10/02/2009
THECB Approval	10/21/2009
Issue NTP - Construction	12/14/2009
Achieve Substantial Completion	11/30/2011
Achieve Final Completion	12/30/2011
Achieve Operational Occupancy	01/11/2012

Source of Funds	**Amount**
Gifts	$100,000
Permanent University Fund Bonds	$24,340,000
Revenue Financing System Bonds	$3,900,000
Total Project Cost	**$28,340,000**

Project Description

UTEP proposes to enhance and upgrade its engineering and science instructional and research core facilities. The Science, Technology, Engineering, Mathematics (STEM) core consists of several large structures at the center of the UTEP campus: the Engineering-Science Complex, which was built in 1976 and comprises four interconnected buildings (Engineering, Biology, Metallurgy and Classroom); the Physical Sciences Building built in 1967 housing Physics and Chemistry; and the new, unfinished Biosciences building. All four components of the Engineering-Science Complex will receive critically needed upgrades to classrooms, instructional labs and research facilities.

The new Biosciences Building is scheduled to open at the end of 2006. Floors have had to be shelled pending the availability of additional funding, and this project will permit their completion. In addition, it will provide much needed upgrades to the current Biology building. As faculty researchers and their teams relocate to the new Biosciences Research Building, the old facility will be reconfigured to accommodate undergraduate instruction and related laboratories. Renovation of major building subsystems, which are reaching the end of their programmed life cycle, is anticipated.

Additionally, this project will provide resources towards the renovation of the Physical Sciences Building, a four-story, 102,773 square foot facility completed in 1967. All major building subsystems have reached the end of their life cycle and need replacement. Renovation of this building will take place once the new Physical Sciences/Engineering Complex, recently funded by Tuition Revenue Bonds, is completed. The intended occupant of the renovated Physical Sciences Building will be the fast-growing Computer Science Department, which is currently located in a 1917 vintage building at some distance from the Engineering College core facilities, and which is not well configured for the teaching and research functions that it attempts to accommodate.

Project Justification

The Engineering-Science Complex is now 30 years old and has had no significant renovation or refurbishment since opening in 1976. The growth in UTEP¿s science and engineering enrollment and the significant expansion of funded research activity on the campus have greatly exceeded the capacity of the current facilities. Instruction and research programs compete for limited space, and both the Washington Advisory Group and site visitors representing funding agencies have cited space inadequacies as a significant constraint on future potential research support. Completing the shelled space areas of the new Biosciences Research Building will greatly increase UTEP¿s competitiveness in biosciences research and enhance the recent and highly promising collaboration with UTMB¿s Center for Biodefense and Emerging Infectious Diseases. Finally, renovating the Physical Sciences Building will provide a home for the fast-growing Computer Science Department and other science related education and research facilities in the core complex.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	Student Recreation Center
Management Type	OFPC Managed
OFPC Project Number	201-348
Designer	Moody Nolan
Constructor	VCC, Ltd.
Category	Construction
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	87,427
Assignable Square Feet	60,161
BOR CIP Approval	08/23/2007
Design Development Approval	11/13/2008
THECB Approval	12/11/2008
Issue NTP - Construction	09/23/2009
Achieve Substantial Completion	11/23/2011
Achieve Final Completion	12/23/2011
Achieve Operational Occupancy	12/24/2011

Source of Funds	**Amount**
Revenue Financing System Bonds	$32,000,000
Total Project Cost	**$32,000,000**

Project Description

The addition of 87,427 gross square feet is proposed on the south end of the existing Swimming and Fitness Center. The structure is to include a multi-purpose gymnasium, an enlarged weight room with cardiovascular exercise areas, expanded locker and dressing facilities, instructional space, and administrative offices for the Recreational Sports Department.

Project Justification

The existing Swimming and Fitness Center, which opened in 1996, is a 40,000 square-foot building consisting of two pools, lockers, dressing and shower areas, and a small 1,200 square-foot weight room. While this facility fully meets the needs of the University community for aquatic recreation and physical education classes, the small exercise area has proven to be grossly inadequate to meet student demand. Currently, the area is so heavily used that it must be scheduled with time limits imposed upon users. A multi-purpose gymnasium with greatly expanded weight training and cardiovascular exercise areas, as well as group exercise rooms, are badly needed for both recreational and academic activities. The existing facility also has no classroom or other assembly areas where physical activity classes can be held or proper technique training or safety orientations can be provided. The existing locker and shower facilities were also designed for the present size of the building and enlargement will be needed to meet the increased use this expansion will generate.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	Fire and Life Safety Projects (UTEP)
Management Type	Institutionally Managed
OFPC Project Number	201-379
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/07/2008
Design Development Approval	07/01/2009
THECB Approval	
Issue NTP - Construction	02/15/2010
Achieve Substantial Completion	09/09/2011
Achieve Final Completion	10/07/2011
Achieve Operational Occupancy	10/07/2011

Source of Funds	**Amount**
Permanent University Fund Bonds	$600,000
Total Project Cost	**$600,000**

Project Description

Project will correct significant fire and life safety deficiencies in facilities located on the University of Texas at El Paso campus. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress, and other miscellaneous concerns identified in recent fire and life safety audits.

Project Justification

This project aimes to correct fire and life safety deficiencies in facilities located within the main University campus. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress and other institution concerns identified by the State Fire Marshall. This project will address several major fire and life safety priorities on aging building on the main University campus.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	Health Sciences and Nursing Building
Management Type	OFPC Managed
OFPC Project Number	201-383
Designer	Page Southerland Page
Constructor	Vaughn Construction
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	137,898
Assignable Square Feet	82,740
BOR CIP Approval	11/09/2007
Design Development Approval	08/14/2008
THECB Approval	10/23/2008
Issue NTP - Construction	10/31/2008
Achieve Substantial Completion	09/21/2011
Achieve Final Completion	10/21/2011
Achieve Operational Occupancy	03/08/2011

Source of Funds	**Amount**
Permanent University Fund Bonds	$48,758,045
Revenue Financing System Bonds	$10,000,000
Total Project Cost	**$58,758,045**

Project Description

UTEP proposes a two-phase project to construct a new Health Sciences complex to replace the existing College of Health Sciences and School of Nursing facilities. Phase I involves construction of a $60 million, 137,898 gross square foot building, which will begin to address the growing space deficit of the College of Health Sciences and School of Nursing and improve the quality of teaching, learning, research and public service for the nearly 2,500 undergraduate and graduate students in these high-demand UTEP programs. Phase II will complete the relocation of all remaining programs. 6/25/10 - Scope of Work expanded to include renovation to the Campbell Building via Dr. Prior approval, to be funded from buy-out savings. Additional scope will consist of renovating the outdated facilities in the existing College of Health Sciences building order to bring together a number of core rehabilitation research units. This will create a clinical training and instructional facility.

Project Justification

The UTEP College of Health Sciences complex will replace the 40-year-old former Hotel Dieu School of Nursing dormitory facility which the College of Health Sciences and School of Nursing currently occupy. Once completed, the proposed complex will house all the academic and research programs of the College of Health Sciences and School of Nursing, as well as the cooperative UTEP/UT-Austin Pharmacy program, the UTEP/UTHSC-Houston Master¿s of Public Health program, and other health-related programs and activities.

The UTEP College of Health Sciences is uniquely positioned to prepare competent, caring professionals to address the multiple and complex human needs of this border region. With an allocation of $60 million in PUF funds from the University of Texas System for the first stage of construction, and an additional $26 million to complete the second stage, UTEP will increase significantly the instructional capacity of the College of Health Sciences and help ensure a continuous supply of well-prepared health care professionals for this Texas-Mexico border region.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso
Project Name	University Parking Garage II
Management Type	OFPC Managed
OFPC Project Number	201-553
Designer	Mijares + Mora
Constructor	Jordan Construction
Category	Construction
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	283,406
Assignable Square Feet	0
BOR CIP Approval	11/12/2009
Design Development Approval	08/11/2010
THECB Approval	08/16/2010
Issue NTP - Construction	10/29/2010
Achieve Substantial Completion	01/16/2012
Achieve Final Completion	02/16/2012
Achieve Operational Occupancy	02/17/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$5,000,000
Unexpended Plant Fund	$7,430,000
Total Project Cost	**$12,430,000**

Project Description

The project scope entails the design and construction of a proposed Parking Garage for approximately 694 cars on the UTEP Campus. The Parking Garage will be compatible with the existing campus Bhutanese architectural style.

Project Justification

With the addition of the new School of Nursing and Chemistry and Computer Science Buildings to the southeast quadrant of the UTEP campus, the demand for additional parking in that area has increased considerably. Due to the limited availability of surface parking, and the fact that the Campus is landlocked by an historical district to the south the proposed solution is to build a new multi-story parking garage that accommodates that increased demand.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Pan American																	
Underway																	
901-283 Fine Arts Academic and Performance Complex	**42.70**	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**42.70**	**0.00**	**0.00**	**39.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT Pan American	**42.70**	**0.00**	**0.00**	**39.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Pan American								
Underway								
901-283 Fine Arts Academic and Performance Complex	OFPC Managed	08/10/2006	08/25/2011	09/20/2011	09/03/2012	10/14/2014	11/28/2014	11/28/2014

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American
Project Name	Fine Arts Academic and Performance Complex
Management Type	OFPC Managed
OFPC Project Number	901-283
Designer	Page Southerland Page
Constructor	Spaw Glass
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	99,500
Assignable Square Feet	0
BOR CIP Approval	08/10/2006
Design Development Approval	08/25/2011
THECB Approval	09/20/2011
Issue NTP - Construction	09/03/2012
Achieve Substantial Completion	10/14/2014
Achieve Final Completion	11/28/2014
Achieve Operational Occupancy	11/28/2014

Source of Funds	**Amount**
Higher Education Fund	$2,900,000
Tuition Revenue Bonds	$39,796,000
Total Project Cost	**$42,696,000**

Project Description

Demolish Building A & D and Construct New Fine Arts Academic & Performance Complex for the University and community.
Renovate Building C to provide music practice rooms for the Music Program, interior finishes, upgrade to meet life safety and accessibility code requirments, retrofit HVAC system, and possible boiler replacement to support the complex.
Renovate Second Floor of Building B to provide for reconfiguration of space to provide faculty offices and classroom space, interior finishes, upgrades to meet life safety and accessibility code requirements, and retrofit HVAC system.

Project Justification

Enhance the development of academic programs and provide for updated facilities for the Fine Arts School.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT Permian Basin																	
Underway																	
501-262 The Wagner Noel Performing Arts Center	**81.00**	12.50	0.00	45.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
501-345 Falcon's Nest Addition, Buildings 7-12	**6.00**	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**87.00**	**12.50**	**6.00**	**45.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16.00**	**7.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT Permian Basin	**87.00**	**12.50**	**6.00**	**45.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16.00**	**7.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin								
Underway								
501-262 The Wagner Noel Performing Arts Center	OFPC Managed	08/10/2006	08/14/2008	10/15/2008	02/04/2009	09/01/2011	10/03/2011	10/03/2011
501-345 Falcon's Nest Addition, Buildings 7-12	OFPC Managed	02/17/2011	02/20/2011	02/24/2011	08/25/2011	08/02/2012	09/03/2012	09/14/2012

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin
Project Name	The Wagner Noel Performing Arts Center
Management Type	OFPC Managed
OFPC Project Number	501-262
Designer	Boora Architects, Inc.
Constructor	Hunt Construction Group
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	108,200
Assignable Square Feet	64,920
BOR CIP Approval	08/10/2006
Design Development Approval	08/14/2008
THECB Approval	10/15/2008
Issue NTP - Construction	02/04/2009
Achieve Substantial Completion	09/01/2011
Achieve Final Completion	10/03/2011
Achieve Operational Occupancy	10/03/2011

Source of Funds	**Amount**
Gifts	$16,000,000
Grants	$7,500,000
Permanent University Fund Bonds	$12,500,000
Tuition Revenue Bonds	$45,000,000
Total Project Cost	**$81,000,000**

Project Description

This project consists of construction of a performing arts center with classroom spaces at CEED. This facility will also serve as a convocation center for various University functions. An approximately 1,800 seat auditorium will be constructed with the appropriate support spaces to host various performances. Additionally, academic spaces will be added which would compliment the performance hall and other curricula. Parking for at least 1,000 vehicles would be created at this site.

Project Justification

This location for this Performing Arts Center is ideally suited to encourage the use of such a facility by both the Midland and Odessa communities as well as the University. This facility will also make use of this centralized location for other audience events as well. UTPB is positioned to take the next step forward toward becoming a university for all Texans located in the Midland-Odessa metropolitan area. In order to accomplish this goal a ¿state of the art¿ facility is required for the University¿s Performing Arts programs. This project is being added as an Off-Cycle request due to authorization as a Tuition Revenue Bond project during the last Special Session.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin
Project Name	Falcon's Nest Addition, Buildings 7-12
Management Type	OFPC Managed
OFPC Project Number	501-345
Designer	JSA, Inc.
Constructor	Hill & Wilkinson
Category	Bidding & Award (CSP)
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	29,938
Assignable Square Feet	19,500
BOR CIP Approval	02/17/2011
Design Development Approval	02/20/2011
THECB Approval	02/24/2011
Issue NTP - Construction	08/25/2011
Achieve Substantial Completion	08/02/2012
Achieve Final Completion	09/03/2012
Achieve Operational Occupancy	09/14/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$6,000,000
Total Project Cost	**$6,000,000**

Project Description

The Falcon's Nest Addition, Buildings 7-12 project is a continuation of existing on-campus student apartments at The University of Texas of the Permian Basin. This project will include six new two-story apartment buildings, containing a total of 24 units. Each unit will consist of four bedrooms, two bathrooms, a central living area, and a small warming kitchenette, housing a total of 96 students. In addition to the six apartment buildings, there will also be one detached one-story apartment for the Resident Assistant with small laundry facilities for use by the students. There are no laundry facilities or garages within the proposed apartments.

The six buildings plus the RA unit will enclose approximately 30,000 square feet of heated space. In addition, there will be roof overhangs to cover exterior stairs and entrance patios serving each unit. This project will also include striping available asphalt area for additional parking. No curb and gutter is planned.

These units will be constructed with concrete foundations, slab on grade first floor/ wood framing systems with brick veneer and asphalt shingle roofing. The project will include fire suppression systems and fire alarm systems, and the project will follow all required energy conservation guidelines.

Project Justification

UTPB has 90% occupancy in its currently available On Campus Housing. The campus growth goals can only be met through the continued transformation to a traditional four-year campus, providing an opportunity for students to have a full university life experience, through the opportunity to live in a campus residential setting. Additional campus housing is needed to make these opportunities available. The students will take their meals in the recently completed Student Multipurpose Center, so these units will not include full kitchens.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT San Antonio																	
New Project																	
401-645 Administrative Office Building	**21.50**	0.00	0.00	0.00	0.00	0.00	21.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	**21.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**21.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Underway																	
401-456 Athletics Complex - Phase I	**22.05**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
401-502 North Paseo Building	**15.25**	0.00	0.00	0.00	0.00	0.00	15.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-568 Bauerle Road Garage	**32.56**	0.00	22.00	0.00	8.00	0.00	2.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-570 Student Housing Phase III	**43.56**	0.00	39.92	0.00	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-XX5 John Peace Library Building Renovations	**7.30**	0.00	0.00	0.00	0.00	0.00	7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**120.71**	**0.00**	**61.92**	**0.00**	**11.63**	**0.00**	**25.11**	**0.00**	**0.00**	**0.00**	**22.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT San Antonio	**142.21**	**0.00**	**61.92**	**0.00**	**11.63**	**0.00**	**46.61**	**0.00**	**0.00**	**0.00**	**22.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT San Antonio								
New Project								
401-645 Administrative Office Building	OFPC Managed	08/25/2011	08/15/2012	09/17/2012	10/01/2012	05/05/2014	06/01/2014	07/01/2014
Underway								
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	11/11/2011	01/26/2012	03/01/2012	05/31/2013	06/30/2013	08/28/2013
401-502 North Paseo Building	OFPC Managed	02/11/2009	02/05/2010	02/18/2010	06/10/2010	09/12/2011	10/12/2011	10/21/2011
401-568 Bauerle Road Garage	OFPC Managed	02/04/2010	11/11/2010	12/15/2010	03/01/2011	06/29/2012	07/29/2012	07/30/2012
401-570 Student Housing Phase III	OFPC Managed	05/12/2010	05/12/2011	06/15/2011	06/15/2011	05/31/2013	07/22/2013	08/14/2013
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	10/01/2010	10/01/2010	10/01/2010	05/01/2012	06/01/2012	06/01/2012

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	Athletics Complex - Phase I
Management Type	OFPC Managed
OFPC Project Number	401-456
Designer	HKS, Inc.
Constructor	TBD
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	11/13/2008
Design Development Approval	11/11/2011
THECB Approval	01/26/2012
Issue NTP - Construction	03/01/2012
Achieve Substantial Completion	05/31/2013
Achieve Final Completion	06/30/2013
Achieve Operational Occupancy	08/28/2013

Source of Funds	**Amount**
Grants	$22,050,000
Total Project Cost	**$22,050,000**

Project Description

The project will construct a soccer stadium and track stadium plus the utilities, road, and parking infrastructure needed for Phase I of the planned Athletics Complex to be located adjacent to the Main campus on the Park West site. Later phases of the Athletics Complex development will add additional athletics fields and facilities for tennis, baseball, softball and football.

Project Justification

The Athletic Initiative directly supports the University's recently adopted strategic plan, Vision 2016. The specified Strategic Initiatives of Vision 2016 impacted by the Athletic Initiative include: Strategic Initiative I, Enriching Education Experiences to Enable Student Success; Strategic Initiative IV, Serving the Public through Community Engagement; and Strategic Initiative V, Expanding Resources and Infrastructure.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	North Paseo Building
Management Type	OFPC Managed
OFPC Project Number	401-502
Designer	Chesney Morales
Constructor	Joeris General Contractors
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	75,000
Assignable Square Feet	49,000
BOR CIP Approval	02/11/2009
Design Development Approval	02/05/2010
THECB Approval	02/18/2010
Issue NTP - Construction	06/10/2010
Achieve Substantial Completion	09/12/2011
Achieve Final Completion	10/12/2011
Achieve Operational Occupancy	10/21/2011

Source of Funds	**Amount**
Designated Funds	$15,250,000
Total Project Cost	**$15,250,000**

Project Description

(Formerly Multifunction Office Building) This project will design and construct an approximately 75,000 gross square foot office building to house various administrative and academic functions. When completed, it will provide offices for UTSA's ROTC program and Academic Affairs departments. It will also contain two general use classrooms and any necessary classroom support space. It will be located on the 1604 campus on available ground between the Humanities and Social studies (HSS) building and the North Parking Garage.

Additional office space is essential to achieving UTSA's strategic goals for 2016 by providing the facilities needed to add faculty and classroom space.

Project Justification

UTSA's space deficit is at a critical level. Construction of this office building will permit groups to move out of core academic areas, freeing space for classrooms and much-needed faculty offices. ROTC and Academic Technology currently have offices in core academic buildings such as the Multidisciplinary Studies (MS) building. By moving these offices out of the MS building, the existing space can be returned to faculty office and class support space.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	Bauerle Road Garage
Management Type	OFPC Managed
OFPC Project Number	401-568
Designer	Alamo Architects
Constructor	Barltett Cocke, L.P.
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	483,000
Assignable Square Feet	314,000
BOR CIP Approval	02/04/2010
Design Development Approval	11/11/2010
THECB Approval	12/15/2010
Issue NTP - Construction	03/01/2011
Achieve Substantial Completion	06/29/2012
Achieve Final Completion	07/29/2012
Achieve Operational Occupancy	07/30/2012

Source of Funds	**Amount**
Auxillary Enterprises Balances	$8,000,000
Designated Funds	$2,558,679
Revenue Financing System Bonds	$22,000,000
Total Project Cost	**$32,558,679**

Project Description

(formerly East Parking Garage) This project is to design and construct a parking garage capable of supporting a goal of 1200 spaces on the UTSA Main Campus just north and east of the Main Building. The project will also include support space for parking operations offices and maintenance, as well as coffee kiosks and spirit store.

Project Justification

The proposed parking structure will be built in accordance with the 2009 UTSA Campus Master Plan to increase the number of parking spaces to meet the demands of growth in enrollment without a net increase in the land area consumed by parking leaving land available for other uses including future buildings to accommodate teaching, housing, research, recreation and offices as well as provide additional campus open space.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	Student Housing Phase III
Management Type	OFPC Managed
OFPC Project Number	401-570
Designer	Kirksey Architecture + Lake Flato
Constructor	Vaughn Construction
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	168,000
Assignable Square Feet	0
BOR CIP Approval	05/12/2010
Design Development Approval	05/12/2011
THECB Approval	06/15/2011
Issue NTP - Construction	06/15/2011
Achieve Substantial Completion	05/31/2013
Achieve Final Completion	07/22/2013
Achieve Operational Occupancy	08/14/2013

Source of Funds	**Amount**
Auxillary Enterprises Balances	$3,634,000
Revenue Financing System Bonds	$39,921,000
Total Project Cost	**$43,555,000**

Project Description

The new student dormitory will contain approximately 187,300 gross square feet to house 618 students and will be located on the Main Campus in close proximity to existing student housing and dining facilities as well as the future campus recreation fields. All current student housing is operating close to 100% occupancy. The addition of another 618 beds would bring the total of on-campus beds to 4,261.

Project Justification

The University's goal as stated in the Campus Master Plan is to provide on campus housing for 20% of the student enrollment or approximately 5,300 beds based upon the current enrollment. Currently the University provides approximately 1,678 beds and a private provider provides approximately 1,965 beds on campus for a combined total of approximately 3,643 beds. The addition of another 618 beds would bring the total of on campus beds to 4,261.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	Administrative Office Building
Management Type	OFPC Managed
OFPC Project Number	401-645
Designer	
Constructor	
Category	BOR Approved - Not Started
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	08/15/2012
THECB Approval	09/17/2012
Issue NTP - Construction	10/01/2012
Achieve Substantial Completion	05/05/2014
Achieve Final Completion	06/01/2014
Achieve Operational Occupancy	07/01/2014

Source of Funds	**Amount**
Designated Funds	$21,500,000
Total Project Cost	**$21,500,000**

Project Description

The project will design and construct an administrative office building providing needed space for administrative functions currently leasing space off of the main campus. The project is currently projected at approximately 90,000 gsf, and will consist of 5 stories complimenting the existing campus architectural vernacular and design standard.

Project Justification

This effort will take staff currently housed in lease spaces off the main campus and place them within the campus core and building fabric.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio
Project Name	John Peace Library Building Renovations
Management Type	Institutionally Managed
OFPC Project Number	401-XX5
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	10/01/2010
THECB Approval	10/01/2010
Issue NTP - Construction	10/01/2010
Achieve Substantial Completion	05/01/2012
Achieve Final Completion	06/01/2012
Achieve Operational Occupancy	06/01/2012

Source of Funds	**Amount**
Designated Funds	$7,300,000
Total Project Cost	**$7,300,000**

Project Description

The project will renote approximately 225,891 gross square feet in the existing John Peace Library Building to improve functionality and appearance. This portion of the work will renovate areas to incorporate student services including the Tomas Rivera Center (TRC). The work will update electrical equipment, built-in specialties and equipment, and interior finishes.

Project Justification

These renovations are required for continued accreditation of the University's academic programs. The project also supports the UTSA 2016 Strategic Plan, Strategic Initiative V, Goal 3: Provide the physical infrastructure buildings, classroom, laboratories, studios, and libraries that will allow us to support the work of our faculty and staff, and to serve our students in alignment with the University's Master Plan.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT HSC-Houston																	
Underway																	
701-320 Research Park Complex	**232.28**	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
701-632 Research Park Complex Parking Lot 2	**2.50**	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**234.78**	**59.10**	**73.30**	**60.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40.38**
Total for UT HSC-Houston	**234.78**	**59.10**	**73.30**	**60.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40.38**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Houston								
Underway								
701-320 Research Park Complex	OFPC Managed	08/10/2006	08/23/2007	01/01/2004	01/14/2008	04/09/2012	05/09/2012	06/08/2012
701-632 Research Park Complex Parking Lot 2	Institutionally Managed	05/12/2011	05/16/2011		10/03/2011	05/01/2012	06/01/2012	

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston
Project Name	Research Park Complex
Management Type	OFPC Managed
OFPC Project Number	701-320
Designer	WHR Architects, Inc.
Constructor	Hensel Phelps Construction Co.
Category	Design & Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	362,461
Assignable Square Feet	220,164
BOR CIP Approval	08/10/2006
Design Development Approval	08/23/2007
THECB Approval	01/01/2004
Issue NTP - Construction	01/14/2008
Achieve Substantial Completion	04/09/2012
Achieve Final Completion	05/09/2012
Achieve Operational Occupancy	06/08/2012

Source of Funds	**Amount**
Gifts	$2,000,000
Permanent University Fund Bonds	$59,100,000
Revenue Financing System Bonds	$70,800,000
Tuition Revenue Bonds	$60,000,000
Unexpended Plant Fund	$40,380,739
Total Project Cost	**$232,280,739**

Project Description

This project combines functions of Biomedical Research and Education Facility (BREF), Neurosciences, and Dental Branch Replacement Building (DBRB), along with a Central Utility Plant on 7.76 acres of UT Research Park land, with proximity to MDA's advanced imaging and targeted therapy facilities.

Project Justification

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston
Project Name	Research Park Complex Parking Lot 2
Management Type	Institutionally Managed
OFPC Project Number	701-632
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/12/2011
Design Development Approval	05/16/2011
THECB Approval	
Issue NTP - Construction	10/03/2011
Achieve Substantial Completion	05/01/2012
Achieve Final Completion	06/01/2012
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$2,500,000
Total Project Cost	**$2,500,000**

Project Description

The project will provide 360 parking spaces to support the opening of the Dental Branch Replacement Building. The parking lot will be approximately 126,000 gross square feet and will include appropriate lighting, landscaping, and security measures.

Project Justification

This parking lot is needed to support the opening of the new Dental Branch Replacement Building.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT HSC-San Antonio																	
New Project																	
402-637 FY12 Fire and Life Safety Projects	**8.00**	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-647 FY13 Fire and Life Safety Projects	**5.50**	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	**13.50**	**13.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Underway																	
402-275 South Texas Research Facility	**150.00**	46.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	42.71	1.29	0.00	0.00	0.00	0.00	0.00	0.00
402-578 FY11 Fire and Life Safety Projects	**3.20**	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**153.20**	**49.20**	**0.00**	**60.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.71**	**1.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT HSC-San Antonio	**166.70**	**62.70**	**0.00**	**60.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**42.71**	**1.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
New Project								
402-637 FY12 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/14/2011	11/15/2011	01/13/2012	08/01/2014		
402-647 FY13 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/15/2012	11/15/2012	01/15/2013	08/03/2015		
Underway								
402-275 South Texas Research Facility	OFPC Managed	08/10/2006	08/23/2007	11/15/2007	08/22/2008	09/09/2011	10/10/2011	11/14/2011
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	11/12/2010		11/15/2010	05/21/2012		

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio
Project Name	South Texas Research Facility
Management Type	OFPC Managed
OFPC Project Number	402-275
Designer	Rafael Vinoly Architects PC
Constructor	Vaughn Construction
Category	Construction
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	Yes

Gross Square Feet	175,000
Assignable Square Feet	120,000
BOR CIP Approval	08/10/2006
Design Development Approval	08/23/2007
THECB Approval	11/15/2007
Issue NTP - Construction	08/22/2008
Achieve Substantial Completion	09/09/2011
Achieve Final Completion	10/10/2011
Achieve Operational Occupancy	11/14/2011

Source of Funds	**Amount**
Gifts	$42,705,879
Grants	$1,294,121
Permanent University Fund Bonds	$46,000,000
Tuition Revenue Bonds	$60,000,000
Total Project Cost	**$150,000,000**

Project Description

This facility will provide new basic and translational research space, focusing on areas highly relevant to South Texas; diabetes, cardiovascular diseases, infectious diseases, cancer. Developing technologies to protect the nation from bio-terrorism and a National Center for Integrative Sciences would also be developed in this facility.

Project Justification

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio
Project Name	FY11 Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-578
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	11/12/2010
THECB Approval	
Issue NTP - Construction	11/15/2010
Achieve Substantial Completion	05/21/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$3,200,000
Total Project Cost	**$3,200,000**

Project Description

Project is to install a sprinkler system in the Cafeteria Building and to begin designing and installing a sprinkler system in the Dental School Building. The buildings are adjacent to each other on the Long Campus. These are the next projects in the HSC plan to address high priority Fire & Life Safety issues on campus. PUF funding for this high priority fire and life safety project was allocated at the August 2008 BOR Meeting.

Project Justification

The University of Texas Health Science Center at San Antonio is committed to providing a safe environment for faculty, staff, students, and visitors. These projects will contribute to maintaining a safe environment and protecting the assets of The University of Texas.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio
Project Name	FY12 Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-637
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	10/14/2011
THECB Approval	11/15/2011
Issue NTP - Construction	01/13/2012
Achieve Substantial Completion	08/01/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$8,000,000
Total Project Cost	**$8,000,000**

Project Description

FY 12 Fire and Life Safety Projects will include replacement of the fire alarm system in the Grossman Building and Phase I of installing a sprinkler system in the Dental School Building as well as other high priority fire and life safety issues identified by campus.

Project Justification

The project will continue correction of various fire and life safety deficiencies identified as high priority items.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio
Project Name	FY13 Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	402-647
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	10/15/2012
THECB Approval	11/15/2012
Issue NTP - Construction	01/15/2013
Achieve Substantial Completion	08/03/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Permanent University Fund Bonds	$5,500,000
Total Project Cost	**$5,500,000**

Project Description

FY 13 Fire and Life Safety Projects will include installation of additional sprinklers in the Medical School Building as well as other high priority fire and life safety issues identified by campus.

Project Justification

The projects will continue correction of various fire and life safety deficiencies identified as high priority items.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT MDACC																	
Existing - Carried Forward																	
703-X17 Garage 10 Expansion	**30.90**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
703-X22 Main Building Utility Plan - Phase I	**6.75**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.75	0.00	0.00	0.00	0.00
703-X34 Redevelopment - Phase II	**53.30**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.30	0.00	0.00	0.00	0.00
703-X36 Research Recruitment Renovations	**25.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X37 RHI Renovations and Repairs	**18.20**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.20	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	**134.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**134.15**	**0.00**	**0.00**	**0.00**	**0.00**
New Project																	
703-X56 1MC Tenant Buildout	**51.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00
703-X57 Katy Regional Care Center	**5.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X58 Campus Telecomm Master Plan	**9.70**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	0.00	0.00	0.00	0.00
Subtotal for New Project	**65.70**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**65.70**	**0.00**	**0.00**	**0.00**	**0.00**
Underway																	
703-272 Alkek Expansion	**321.00**	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Perso	**254.80**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	154.80	0.00	0.00	0.00	0.00
703-X10 The Pavilion	**98.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00	0.00	0.00	0.00
703-X14 Energy Management Projects Phase II	**15.50**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00
703-X15 Exterior Cladding Main Campus	**7.70**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	**20.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X19 HMB Demolition and Infrastructure	**17.50**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	**7.70**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	**56.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00
703-X35 Research Lab Renovations	**25.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X47 South Campus Vivarium Retrofit	**14.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal Area Renovation	**10.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	**68.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00
703-XX6 Backfill Phase III	**91.60**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.60	0.00	0.00	0.00	0.00
703-XX9 South Campus Research Building 3	**132.06**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.69	30.00	0.00	56.37	0.00	0.00	0.00	0.00
Subtotal for Underway	**1,138.86**	**0.00**	**224.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**145.69**	**45.00**	**0.00**	**724.17**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT MDACC	**1,338.71**	**0.00**	**224.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**145.69**	**45.00**	**0.00**	**924.02**	**0.00**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X17 Garage 10 Expansion	Institutionally Managed	08/22/2007	08/15/2013	01/15/2014	03/03/2014	08/03/2015		
703-X22 Main Building Utility Plan - Phase I	Institutionally Managed	08/22/2007				11/02/2015		
703-X34 Redevelopment - Phase II	Institutionally Managed	08/22/2007	08/15/2011	10/14/2011	07/31/2012	01/29/2019		
703-X36 Research Recruitment Renovations	Institutionally Managed	08/22/2007	05/15/2009	07/15/2009	08/03/2009	12/02/2019		
703-X37 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	10/15/2007	10/15/2007	12/03/2007	12/03/2018		
New Project								
703-X56 1MC Tenant Buildout	Institutionally Managed	08/25/2011	11/01/2011	01/13/2012	04/13/2012	09/30/2013		
703-X57 Katy Regional Care Center	Institutionally Managed	08/25/2011	11/15/2011	01/13/2012	04/02/2012	10/31/2012		
703-X58 Campus Telecomm Master Plan	Institutionally Managed	08/25/2011	11/15/2011	01/13/2012	02/01/2012	08/31/2016		
Underway								
703-272 Alkek Expansion	Institutionally Managed	08/10/2006	08/23/2007	10/25/2007	02/01/2008	12/24/2013		
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institutionally Managed	08/07/2003	08/25/2011	10/27/2011	11/04/2011	08/11/2014		
703-X10 The Pavilion	Institutionally Managed	02/12/2009	02/01/2011	04/01/2011	05/02/2011	06/03/2013		
703-X14 Energy Management Projects Phase II	Institutionally Managed	08/07/2003	11/14/2003	01/27/2005	02/01/2005	08/03/2015		
703-X15 Exterior Cladding Main Campus	Institutionally Managed	08/11/2005	05/15/2012	07/16/2012	08/01/2012	12/02/2019		
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	08/16/2010	10/15/2010	12/01/2010	12/02/2013		
703-X19 HMB Demolition and Infrastructure	Institutionally Managed	08/07/2003	08/16/2010	10/15/2010	05/02/2011	12/20/2011		
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	06/01/2011	07/29/2011	10/03/2011	12/03/2012		
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2015		
703-X35 Research Lab Renovations	Institutionally Managed	08/01/2001	02/15/2002	12/19/2002	12/02/2002	02/01/2019		
703-X47 South Campus Vivarium Retrofit	Institutionally Managed	08/23/2007	11/15/2012	01/15/2013	03/04/2013	12/02/2013		
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	11/01/2010	02/18/2011	03/18/2011	08/17/2012		10/18/2012
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/16/2011	10/28/2011	01/30/2012	11/30/2015		
703-XX6 Backfill Phase III	Institutionally Managed	08/10/2000	08/14/2003	10/15/2003	02/02/2004	09/03/2014		
703-XX9 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	02/28/2012		

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Alkek Expansion
Management Type	Institutionally Managed
OFPC Project Number	703-272
Designer	
Constructor	
Category	Project Close-out
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/10/2006
Design Development Approval	08/23/2007
THECB Approval	10/25/2007
Issue NTP - Construction	02/01/2008
Achieve Substantial Completion	12/24/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$97,000,000
Revenue Financing System Bonds	$224,000,000
Total Project Cost	**$321,000,000**

Project Description

The Alkek Expansion will construct four new inpatient floors with additional support space for pharmacy, nursing support, and additional PACU and ICU beds. The project will also include the construction of a mechanical floor and four "shell" floors to be finished out at a later date. In addition, the Alkek Expansion will include renovating the existing 12th floor to address infrastructure issues associated with the current protected environment area. Two floors of Lutheran will be vacated to provide horizontal expansion for surgery services on level 5 and Diagnostic Imaging services on level 3. Beds from these floors will be relocated to the new Alkek tower floors. Initially 4 shelled floors will be included in the Alkek Expansion, with shell space to build out 2 floors in 2014 and 2 floors in 2016. Finally, the Alkek Expansion will include reconfiguring existing air handling units and installing new air handling units for the existing Alkek facility to reduce energy costs, improve indoor air quality, and enhance system reliability.

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services in recent years. From FY 2001 to FY 2005, outpatient visits have increased 60%, while surgeries and patient days are up 27% and 14% respectively. During the same period, diagnostic imaging procedures have increased 36% and pathology/laboratory procedures have increased 30%. Dispensed pharmaceuticals have averaged an increase of 14% per year over the last two years. Currently, M. D. Anderson is actively operating 480 inpatient beds and 54 ICU beds. Renovation of the Lutheran Pavilion will yield another 42 beds when completed. With a room efficiency usage of 85%, to allow for successful room cleaning and turnover, this translates into approximately 490 inpatient beds available on any given patient day. Volume projections indicate a current deficit of 33 beds. This requires, on a daily basis, temporary use of PACU, ICU, Emergency Center and Ambulatory Treatment Center beds. These services are thus compromised while their beds are used as holding beds for patients waiting for an inpatient bed to become available. Furthermore, surgeries are being cancelled on a regular basis due in part to lack of inpatient beds. Current projections (with no other operational changes) forecast the need for an additional 187 beds by the year 2015. However, under the current demand projections, lack of inpatient beds will ultimately limit the ability to grow in the outpatient arena. After an exhaustive analysis of options, M. D. Anderson has concluded that the only practical alternative is to accelerate the implementation of its long-term master plan to provide more inpatient beds by proceeding with the Alkek Expansion project.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Can
Management Type	Institutionally Managed
OFPC Project Number	703-625
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/07/2003
Design Development Approval	08/25/2011
THECB Approval	10/27/2011
Issue NTP - Construction	11/04/2011
Achieve Substantial Completion	08/11/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Gifts	$100,000,000
Hospital Revenues	$154,800,000
Total Project Cost	**$254,800,000**

Project Description

(Formerly Basic Sciences Research Building Two) This project will construct a new research building within M. D. Anderson's main campus area consisting of a 12-story, 4-wing tower encompassing approximately 600,000 gross square feet (GSF). The initial project will consist of site work, construction of the exterior shell and core of the facility, and the interior build-out of approximately 148,769 GSF to include four laboratory wings, four office wings, a central core, and the appropriate amount of conference and building support spaces. The facility will include two research laboratory wings designed with an exterior public corridor that will maximize the flexibility to meet new and evolving technologies and will be joined with two adjacent office wings by a central collaboration core space in the middle. The build- out of the remaining shell floors will be funded separately over the next several years.

Project Justification

The Zayed Building will be one of a new generation of research facilities that replaces the aging and deficient buildings currently in use. Alternatives for upgrading the existing buildings to modern code requirements were investigated. However, the expense of bringing the buildings up to code minimums would be higher than developing a new research building and would be highly disruptive to the ongoing research program.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	The Pavilion
Management Type	Institutionally Managed
OFPC Project Number	703-X10
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/12/2009
Design Development Approval	02/01/2011
THECB Approval	04/01/2011
Issue NTP - Construction	05/02/2011
Achieve Substantial Completion	06/03/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$98,000,000
Total Project Cost	**$98,000,000**

Project Description

(formerly Alkek Surgical and Imaging Expansion) The Pavilion is an extension of the existing Alkek Hospital that will provide immediate adjacency to existing surgical and imaging services on levels 5 and 3, respectively. In addition, this expansion will provide covered drop-off and circulation for patients and visitors entering the Alkek or Lutheran Hospitals. Finally, the inclusion of a basement level will facilitate the expansion of sterile processing and Perioperative Clean Supply to facilitate the growth of the operating rooms. In order to align with the existing Alkek Hospital floors, the new structure will include interstitial floors at level 4, and level 6 to house necessary mechanical equipment. This expansion will be designed to accommodate the structural requirements of a future bed tower to better position the institution to replace the Lutheran Pavilion when it reaches the end of its effective life.

Project Justification

The University of Texas M. D. Anderson Cancer Center continues to see significant growth. From FY 2002 to FY 2007, outpatient visits increased 32%, while surgeries and patient days are up 31% and 21% respectively. During the same period, diagnostic imaging procedures increased 49% and pathology and laboratory medicine procedures increased 53%. Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas, significant increases have occurred in patient care and clinical activities. Currently, M. D. Anderson is operating 507 inpatient beds and 54 ICU beds. Completion of phase one of the Alkek Expansion project and renovation to the existing Alkek Hospital 12th floor will yield another 166 beds. With a room use efficiency of 85%, to allow for room cleaning and turnover, this will translate into approximately 572 inpatient beds available on any given patient day. Inpatient stays account for 53% of inpatient surgeries and 11% of all Diagnostic Imaging services. The Alkek footprint is maximized and has no capacity to add additional operating rooms or imaging equipment to support inpatient stays. Completion of the Surgical and Imaging Expansion project will provide new space to where certain functions housed on Alkek Levels 3 and 5 can be relocated, thereby facilitating the future addition of additional operating rooms and diagnostic imaging suites (currently planned as part of the Alkek Renovation Capital Improvement Program). Completion of the Surgical & Imaging Expansion project will also provide expansion space for surgery support functions. Implementation of this project will facilitate the growth for surgical and imaging services to meet the projected inpatient need for the immediate future while allowing adjoining Lutheran floors to remain preserved for inpatient stays. Long term, this strategy will allow Alkek and Lutheran beds to meet the inpatient growth projections through 2020, allowing the further appraisal of inpatient room needs to be deferred until 2015-2016.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Energy Management Projects Phase II
Management Type	Institutionally Managed
OFPC Project Number	703-X14
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/07/2003
Design Development Approval	11/14/2003
THECB Approval	01/27/2005
Issue NTP - Construction	02/01/2005
Achieve Substantial Completion	08/03/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$15,500,000
Total Project Cost	**$15,500,000**

Project Description

Upgrades and modifications to various mechanical systems (Electrical and HVAC) over a multi-year period to improve efficiency and decrease overall operating costs, monitor and control our energy consumption. Multiple projects will be implemented over a projected 6-year period at various MDACC facilities.

Project Justification

New technology affords the opportunity to monitor and control our energy consumption resulting in decreased energy costs. Improved, more efficient energy-consuming equipment and designs are available to retrofit into existing buildings to reduce energy costs.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Exterior Cladding Main Campus
Management Type	Institutionally Managed
OFPC Project Number	703-X15
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/11/2005
Design Development Approval	05/15/2012
THECB Approval	07/16/2012
Issue NTP - Construction	08/01/2012
Achieve Substantial Completion	12/02/2019
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$7,700,000
Total Project Cost	**$7,700,000**

Project Description

This project is to replace the exterior marble cladding on Anderson East, West, Central, and Gimbel and to repair or replace the exterior marblecrete (raised aggregate stucco) panels on Lutheran, Old Clark and New Clark facilities. The project will provide exterior cladding for our Main Campus structures that will present a watertight building envelope and a positive appearance to our patients, visitors, and staff. The project will also correct potential life safety issues as the panels have fallen after separating from the structure. The cost of this project will be affected by access and asbestos abatement issues due to the location of the structures involved and the need for work to be conducted on high-rise structures.

Project Justification

The existing marble panels on the Main Campus structures were installed up to fifty years ago and the original design called for intermediate support components to secure the panels to the structures. The panels were not installed according to the original design and significant vertical loads have been induced to the bearing panels. This combined with significant weathering had resulted the warping and bending of the exterior cladding in many locations. Interim repairs have been completed based on engineering recommendations regarding potential catastrophic failure of the panel¿s vertical support and has been evidence by document failures prior to repairs being made. A risk assessment supports the replacement of these panels given the long-term intended use of the structures involved. The marblecrete panels exhibit stress induced cracking patterns that must either be repaired or sealed in place or the panels must be replaced as required. This is necessary to ensure that moisture intrusion and attendant issues do on impact patient care and research facilities. Additionally, the project will significantly improve the appearance of the major high rise structures affected which exhibit extensive cracking patterns.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Hurricane Ike FEMA Projects
Management Type	Institutionally Managed
OFPC Project Number	703-X16
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/01/2007
Design Development Approval	08/16/2010
THECB Approval	10/15/2010
Issue NTP - Construction	12/01/2010
Achieve Substantial Completion	12/02/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Grants	$15,000,000
Hospital Revenues	$5,000,000
Total Project Cost	**$20,000,000**

Project Description

(Redesignated from Future Emergency Management Projects via 6/23/10 Memo)
M. D. Anderson intends to apply for future FEMA mitigation grant funding, if available, for selected projects. Following completion of (12) FEMA projects in 2007, there are residual requirements to address protection from and business continuity after potential events. However, there is no assurance that future FEMA grant funds will be secured. Consequently, the scope of this project is undefined at this time.
Projects can be submitted following a disaster declaration anywhere in the US. Success in securing grant funds depends not only on the merit of the projects submitted, but also on the dollar volume of projects submitted versus federal funds allocated for that specific disaster. When there are more projects submitted than there are funds available, projects from the immediate disaster area get priority consideration.

Project Justification

These projects enhance safety and business continuity in the event of a severe weather event, beginning with where the FEMA 404 projects left off on the Main Campus and further addressing business continuity as well as vulnerabilities identified in the MDACC Hazard Mitigation Action Plan (March, 2006) for all campuses. Each project will be individually developed, justified, prioritized, approved, funded and implemented.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Garage 10 Expansion
Management Type	Institutionally Managed
OFPC Project Number	703-X17
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	08/15/2013
THECB Approval	01/15/2014
Issue NTP - Construction	03/03/2014
Achieve Substantial Completion	08/03/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$30,900,000
Total Project Cost	**$30,900,000**

Project Description

The Alkek Expansion requires additional parking for patients, visitors, and employees. This project will provide new parking of approximately 584,000 gsf with 1,600 parking spaces.

Project Justification

Additional parking spaces to support faculty and administrative staff growth associated with the Alkek expansion.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	HMB Demolition and Infrastructure
Management Type	Institutionally Managed
OFPC Project Number	703-X19
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/07/2003
Design Development Approval	08/16/2010
THECB Approval	10/15/2010
Issue NTP - Construction	05/02/2011
Achieve Substantial Completion	12/20/2011
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$17,500,000
Total Project Cost	**$17,500,000**

Project Description

This project demolishes the existing Houston Main Building. The site will then be used for the construction of a new patient care facility.

Project Justification

Renovation of existing building to meet current life safety, accessibility, and energy efficiency standards is not economically feasible. Such cost is estimated to be in excess of $60,000,000.00. The building is circa early 1950's. It is not sprinkled and fails to meet current life-safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. The building exterior system is failing, posing a safety hazard as the mounting brackets for the limestone panels fail. The cost to remodel and modernize the facility have been estimated to be $170 to $200 per sq. ft. This amount is greater than the cost per sq. ft. for new office space. The building will be razed to make land available for future outpatient facilities.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Main Building Utility Plan - Phase I
Management Type	Institutionally Managed
OFPC Project Number	703-X22
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	
THECB Approval	
Issue NTP - Construction	
Achieve Substantial Completion	11/02/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$6,750,000
Total Project Cost	**$6,750,000**

Project Description

This project includes utility and infrastructure systems documentation and master planning to support current project planning related to the following key areas: (1) Main Building Utility Plan; (2) Main Building Utility Corridor; and (3) North Campus Infrastructure Renewal Plan. The project includes facility mechanical, electrical, plumbing, telecommunications, and fire protection systems. The project encompasses utilities and systems that support approximately 3.1 million gross square feet at the 1515 Holcombe (Main Building), plus additional facilities as part of the main campus.

Project Justification

Documentation of existing building equipment and systems and master planning of building and site utilities are essential to enable proper evaluation of land/site usage for demolition of existing buildings and planning for new buildings at the 1515 Holcombe site. Infrastructure renewal planning and system/equipment assessments are critical to the proactive management of utility and energy-consuming assets. Projects developed as a result of the master planning efforts will support continued campus growth and mitigate potential utility system capacity and service risks.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Pawnee Infrastructure Development
Management Type	Institutionally Managed
OFPC Project Number	703-X28
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	06/01/2011
THECB Approval	07/29/2011
Issue NTP - Construction	10/03/2011
Achieve Substantial Completion	12/03/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$7,700,000
Total Project Cost	**$7,700,000**

Project Description

The Pawnee Infrastructure Development project constructs 1,000 liner feet 40-foot wide two-way concrete and curbed paved street with infrastructure utilities and minimal landscaping on the Pawnee Site. The project will provide the infrastructure ground work for utilization and the development of the newly acquired Pawnee Site and provide a westerly roadway for better accessibility from the Pawnee Site to the South Campus.

Project Justification

Provide the infrastructure ground work for utilization and the development of the acquired Pawnee tract expansion to provide a roadway west and tie into the COH Hepburn Street at the railroad tracks for better accessibility to South Campus.This planned infrastructure would facilitate the future parceling of the overall tract if acquired.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Redevelopment - Phase I
Management Type	Institutionally Managed
OFPC Project Number	703-X33
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/07/2003
Design Development Approval	08/15/2006
THECB Approval	10/26/2006
Issue NTP - Construction	12/01/2006
Achieve Substantial Completion	05/04/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$56,000,000
Total Project Cost	**$56,000,000**

Project Description

This Redevelopment Phase I project includes renovation of existing facilities as areas are vacated by occupants relocating to ACB, BSRB, CPB, SCRB I, and SCRB II, or to facilitate MEP upgrades, and reallocation of space within existing facilities. The renovations and reallocation of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The Access Pathway will provide main public corridor improvements for circulation and wayfinding. The project also includes upgrading certain MEP systems and infrastructure that serve the first two levels of Anderson Central-East-West that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

Project Justification

The facilities program in this document allows for the continued implementation of the Redevelopment Program. The multi-disciplinary programs, research, labs and patient care centers development is commensurate.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Redevelopment - Phase II
Management Type	Institutionally Managed
OFPC Project Number	703-X34
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	08/15/2011
THECB Approval	10/14/2011
Issue NTP - Construction	07/31/2012
Achieve Substantial Completion	01/29/2019
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$53,300,000
Total Project Cost	**$53,300,000**

Project Description

This project includes renovation of existing facilities as areas are vacated by occupants relocating to new facilities that are to be activated in the 2010 to 2013 timeframe, or to facilitate MEP upgrades, and reallocation of space within existing facilities. The renovations and reallocation of space will improve and provide space for clinics, clinical laboratories, faculty offices, patient amenities, and support functions. The project also includes upgrading certain MEP systems and infrastructure in Alkek, Anderson East, Anderson West, Clark Clinic, LeMaistre Clinic, Love Clinic, Lutheran Pavilion, and the Radiotherapy Building that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution's mission and the efficiencies of the impacted programs.

Project Justification

Implementation of this project will facilitate the institution's overall Redevelopment Program to adapt older facilities for reuse in support the continued development of multi-disciplinary research programs and patient care centers.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Research Lab Renovations
Management Type	Institutionally Managed
OFPC Project Number	703-X35
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/01/2001
Design Development Approval	02/15/2002
THECB Approval	12/19/2002
Issue NTP - Construction	12/02/2002
Achieve Substantial Completion	02/01/2019
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$25,000,000
Total Project Cost	**$25,000,000**

Project Description

This project was previously approved for local management. This project consists of renovations of approximately 77,750 GSF of laboratory space. Included in this 77,750 GSF for this project are among others, the following departments: Experimental Radiation Oncology- 10,000 GSF of major renovation; Human Cancer Genetics- 5,900 GSF of medium renovation; Human Cancer Genetics- 10,000 GSF of medium renovation. In addition this project includes the shell build out of research lab and animal support areas (approximately 51,850 GSF) in various locations.

Project Justification

The strategic plan for the research program includes recruiting and retaining outstanding scientific leaders and new investigators. This project provides for the renovation of laboratory space for research recruitment and retention as well as the technology support each requires. The existing infrastructure of the research facilities indicated has been proven to be inadequate to support current technology. The mechanical, electrical, and plumbing systems will require significant upgrades to meet lab requirements, life safety and building codes.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Research Recruitment Renovations
Management Type	Institutionally Managed
OFPC Project Number	703-X36
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	05/15/2009
THECB Approval	07/15/2009
Issue NTP - Construction	08/03/2009
Achieve Substantial Completion	12/02/2019
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$25,000,000
Total Project Cost	**$25,000,000**

Project Description

The Research Recruitment Renovations project consists of renovations of 70,000 sq. ft. of laboratory space in various locations to support recruitment by the Provost. As research labs are moved to new facilities, this project will provide for some program expansion within existing facilities. Lab renovations will occur at the main campus, as well as the south campus, and the Bastrop and Smithville facilities. Projects will include both the renovation of existing lab spaces and vivariums, as well as the build-out of shell space.

Project Justification

The strategic plan for the research program includes recruiting and retaining outstanding scientific leaders and new investigators. This project provides for the renovation of laboratory space for research recruitment and retention as well as the technology support each requires. The existing infrastructure of the research facilities indicated has been proven to be inadequate to support current technology. The mechanical, electrical, and plumbing systems will require significant upgrades to meet lab requirements, life safety and building codes.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	RHI Renovations and Repairs
Management Type	Institutionally Managed
OFPC Project Number	703-X37
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	10/15/2007
THECB Approval	10/15/2007
Issue NTP - Construction	12/03/2007
Achieve Substantial Completion	12/03/2018
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$18,200,000
Total Project Cost	**$18,200,000**

Project Description

The RHI Renovations and Repairs project encompasses the renewal of case goods and soft goods throughout the existing Rotary House International hotel. The renewal of the case goods and soft goods will occur over several years. This project also includes implementation of emergency power connectivity and replacement of fan coils throughout the hotel.

Project Justification

These soft and hard goods upgrades are: A) Designed and scheduled to maintain the interiors at a standard that will continue to meet the needs and expectations of the RHI/MDACC guests and patients ;B) Keep RHI positioned within the Texas Medical Center as one of the most desired places for MDACC patients; C) Ongoing preservation and enhancements of our current investment in the RHI.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	South Campus Vivarium Retrofit
Management Type	Institutionally Managed
OFPC Project Number	703-X47
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	11/15/2012
THECB Approval	01/15/2013
Issue NTP - Construction	03/04/2013
Achieve Substantial Completion	12/02/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$14,000,000
Total Project Cost	**$14,000,000**

Project Description

(Redesignated from South Campus Vivarium Imaging Facility via 6/23/10 Memo.)
The purpose of this project is to build-out and equip a 1,200 gsf imaging facility within the existing South Campus Vivarium. This Vivarium will support imaging studies within the vivarium, allowing the animals to remain on-site.

Project Justification

By placing the imaging facility within the South Campus Vivarium, research studies can be performed on the subjects while remaining within this barrier facility. This will enhance the research opportunities for these animals and allow return of the subjects to the animal colony within the barrier.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Clinical Research Building Animal Area Renovation
Management Type	Institutionally Managed
OFPC Project Number	703-X55
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/12/2010
Design Development Approval	11/01/2010
THECB Approval	02/18/2011
Issue NTP - Construction	03/18/2011
Achieve Substantial Completion	08/17/2012
Achieve Final Completion	
Achieve Operational Occupancy	10/18/2012

Source of Funds	**Amount**
Hospital Revenues	$10,000,000
Total Project Cost	**$10,000,000**

Project Description

This project will renovate existing space that will be used to house rodents. The renovation project will address the existing rodent housing deficiencies of the main campus through two specific initiatives. The first initiative will renovate and expand the M. D. Anderson North Campus Vivarium (NCV) housing, procedure, and support facilities by converting 31,000 square feet of existing the large animal housing and procedure rooms to increase the capacity by approximately 8,500 cages of rodents and add critically needed quarantine and specialized rodent procedure space. The second initiative will augment the NCV infrastructure by semi-automating the cage wash operations through the use of robotics, constructing a new materials management corridor, extending electronic facility environmental monitoring and task management systems into the newly renovated space, and relocating administrative office space out of the existing facility.

Project Justification

The expansion of rodent housing and augmentation of facility infrastructure is critical to the mission of supporting research programs and to maximize stewardship of existing federal grant monies by promoting the efficient use of facilities and personnel. The NCV is a highly utilized core resource that supports the majority of animal research conducted on the North Campus by the 20 basic science and clinical departments that comprise the Institute for Basic Science, Duncan Family Institute for Cancer Prevention and Risk Assessment, McCombs Institute for the Early Detection and Treatment of Cancer, the Institute for Personalized Cancer Therapy, and the Institute for Cancer Care Excellence. Research programs at M. D. Anderson have grown rapidly for the past 10 years, with rodent populations increasing an average of 16% per year. Based on this growth rate, the NCV will reach maximum occupancy of 32,000 cages in mid-2013. Expansion of rodent housing and augmentation of facility infrastructure is critical to the mission of supporting research programs and to maximize stewardship of federal grant monies by promoting the efficient use of facilities and personnel.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	1MC Tenant Buildout
Management Type	Institutionally Managed
OFPC Project Number	703-X56
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	11/01/2011
THECB Approval	01/13/2012
Issue NTP - Construction	04/13/2012
Achieve Substantial Completion	09/30/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$51,000,000
Total Project Cost	**$51,000,000**

Project Description

The proposed project will build-out shelled floors within the 1MC for occupancy by employees currently housed in the Priority 3 leases. The scope includes the build-out of Floors 11 through 16 within the 1MC building. The 1 MC building is M. D. Anderson's first facility located on the mid-campus area and was constructed to provide office space for employees currently located on the Main Campus and in various lease sites, as well as new incremental space to support institutional growth projections.

Project Justification

Employees previously housed in the Priority 1 leases began moving into the 1MC building during June 2011. More than 1,000 tenants are vacating lease space and relocating into the 1MC building as part of the Priority 1 lease expirations. Beginning January 2012, 510 employees will be moving into the building with the expiration of the Priority 2 leases. The build-out of Floors 11-16 will provide space for employees currently housed in the Priority 3 leases when those leases expire and will provide space for specified departments moving from the Pickens Academic Tower. A total of 1,970 tenants are expected to occupy the floors upon completion.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Katy Regional Care Center
Management Type	Institutionally Managed
OFPC Project Number	703-X57
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	11/15/2011
THECB Approval	01/13/2012
Issue NTP - Construction	04/02/2012
Achieve Substantial Completion	10/31/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$5,000,000
Total Project Cost	**$5,000,000**

Project Description

This project will create an outpatient imaging center in the west Houston/Katy area. The need for the center stems from capacity constraint in the outpatient imaging areas of the main campus and a clinical imperative to provide needed ancillary services to the Katy area patient base.

Project Justification

The need to open an imaging center in the west Houston/Katy market stems from a capacity constraint in the outpatient imaging areas of the main campus and a clinical imperative to provide needed ancillary services to the Katy patient base. Based on our utilization and patient origin analysis, we have determined that an imaging center housing all major modalities (CT, MRI, PET, NucMed, Mammo, US, CXR, etc) could be supported immediately in the Katy area. This project is the first step in what may become a larger program in the Katy area.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Campus Telecomm Master Plan
Management Type	Institutionally Managed
OFPC Project Number	703-X58
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/25/2011
Design Development Approval	11/15/2011
THECB Approval	01/13/2012
Issue NTP - Construction	02/01/2012
Achieve Substantial Completion	08/31/2016
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$9,700,000
Total Project Cost	**$9,700,000**

Project Description

This project will install and relocate underground fiber optic systems to connect current and future buildings located on the MDACC campus in Houston.

Project Justification

The project will support the expansion of the MD Anderson campus and will provide redundant paths for both voice and data networks.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Alkek Expansion - Renovations to Existing Facility
Management Type	Institutionally Managed
OFPC Project Number	703-XX4
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/22/2007
Design Development Approval	08/16/2011
THECB Approval	10/28/2011
Issue NTP - Construction	01/30/2012
Achieve Substantial Completion	11/30/2015
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$68,000,000
Total Project Cost	**$68,000,000**

Project Description

The Alkek Expansion (Renovation of Existing Hospital) will renovate portions of the existing Alkek Building associated with the expansion of the facility. In particular, this project will renovate the following areas: Level 9E ¿ Pediatric Hospital; Level 5 Surgical Support; Level 3 Diagnostic Imaging; Level 1 Pathology Area; and Levels 7, 10, 11, 12 Cosmetic Upgrades.

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services in recent years. From FY 2001 to FY 2005, outpatient visits increased 60%, while surgeries and patient days are up 27% and 14% respectively. During the same period, diagnostic imaging procedures increased 36% and pathology/laboratory procedures increased 30%. Dispensed pharmaceuticals have averaged an increase of 14% per year over the last two years. Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas, significant increases have occurred in patient care and clinical activities. Revenue from patient care has increased an average of 14% per year from FY 2001 to FY 2005, and for the first six months of FY 2006, all patient care revenue has increased 16% over the same period in FY 2005. Currently, M. D. Anderson is actively operating 480 inpatient beds and 54 ICU beds. Renovation of the Lutheran Pavilion will yield another 42 beds when completed. With a room efficiency usage of 85%, to allow for successful room cleaning and turnover, this translates into approximately 490 inpatient beds available on any given patient day. Volume projections indicate a current deficit of 33 beds. This requires, on a daily basis, temporary use of PACU, ICU, Emergency Center and Ambulatory Treatment Center beds. These services are thus compromised while their beds are used as holding beds for patients waiting for an inpatient bed to become available. Furthermore, surgeries are being cancelled on a regular basis due in part to lack of inpatient beds. Current projections (with no other operational changes) forecast the need for an additional 187 beds by the year 2015. Completion of these new beds will drive the need to increase the number of Operating Rooms, increase imaging services to support the additional beds, and provide increased inpatient support to meet the needs of these patients.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	Backfill Phase III
Management Type	Institutionally Managed
OFPC Project Number	703-XX6
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/10/2000
Design Development Approval	08/14/2003
THECB Approval	10/15/2003
Issue NTP - Construction	02/02/2004
Achieve Substantial Completion	09/03/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$91,600,000
Total Project Cost	**$91,600,000**

Project Description

The Backfill Phase Three project includes renovation of existing facilities vacated because occupants have been relocated to recently constructed facilities elsewhere on campus, reallocation of space to programs within the existing facilities, or to facilitate MEP system upgrades. The renovations and reallocations of space will improve and provide space for clinics, research labs, faculty offices, patient amenities, and support functions. The project also includes upgrading certain MEP systems and infrastructure in Gimbel, Anderson Central-East-West, Jones BRB and Bates-Freeman that have reached the end of their useful lives. The upgrades and improvements are integral elements in support of the institution¿s mission and the efficiencies of the impacted programs.

Project Justification

The facilities program in this document allows for the continued implementation of the Redevelopment Program. The multi-disciplinary programs, research, labs and patient care centers development is commensurate.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center
Project Name	South Campus Research Building 3
Management Type	Institutionally Managed
OFPC Project Number	703-XX9
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/07/2003
Design Development Approval	10/20/2005
THECB Approval	03/27/2006
Issue NTP - Construction	04/13/2006
Achieve Substantial Completion	02/28/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	$45,690,000
Grants	$30,000,000
Hospital Revenues	$56,370,000
Total Project Cost	**$132,060,000**

Project Description

The CABIR is a collaborative project involving multiple funding sources including support from the Texas Enterprise Fund. In addition, GE Healthcare will contribute sophisticated technology and instrumentation, including a cyclotron to produce radionuclides. The research will focus on both preclinical and clinical investigations using Positron Emission Tomography scanning to detect and monitor cardiovascular disease and cancer. Scientist will utilize sophisticated probes to seek out cancer cells with specific molecular abnormalities and image them with scanning and other technologies. New advances will enable physicians to select appropriate treatments and determine within hours or days instead of months the effectiveness of cancer therapy. The Center for Advanced Biomedical Imaging Research will be a unique program that brings together the expertise of GE Healthcare and researchers to create new ways of diagnosing cancer and cardiac disease and selecting appropriate therapy.

The CABIR will create a new six-story facility with approximately 314,000 gross square feet to be located at U. T. Research Park on the South Campus. The first stage includes site work, a six-story shell and core, and the initial interior build-out of approximately 121,200 square feet on the first and second floors. Construction is currently underway for the first stage. The second stage will build-out shell space within the building. The tenants of the CABIR are targeting a fully programmed facility to coincide with the availability of the adjoining Center for Targeted Therapy Research Building now in design. This new strategy provides a more efficient utilization of site parcels and building.

Project Justification

MDACC continues to expand it's basic research programs. The growth requires additional space and the institution is addressing this issue by developing the South Campus and the UT Research Park.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT MB-Galveston																	
Existing - Carried Forward																	
601-475 Hurricane Ike Recovery Projects - UTMB	**47.71**	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	**47.71**	**0.00**	**47.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Underway																	
601-058 Library Facilities Upgrade	**9.70**	3.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80	0.00	0.00	0.00	0.00
601-233 Basic Science Renovation	**8.60**	0.00	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-253 Jennie Sealy Replacement Hospital	**438.00**	0.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	174.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00
601-393 Administration Bulding Life Safety Renovations	**6.00**	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
601-398 University Boulevard Research Building	**90.00**	30.50	29.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-400 Utility Production Equipment	**15.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Pr	**2.40**	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00
601-486 John Sealy Hospital Modernization	**36.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforce Development	**10.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	**251.89**	0.00	0.00	0.00	0.00	0.00	0.00	180.16	36.46	0.00	0.00	0.00	19.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	**285.06**	0.00	0.00	0.00	0.00	0.00	0.00	189.28	53.61	0.00	0.19	0.00	26.74	15.24	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	**522.18**	0.00	0.00	0.00	0.00	0.00	0.00	419.69	55.79	0.00	0.00	0.00	32.04	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	**76.55**	0.00	0.00	0.00	0.00	0.00	0.00	55.24	4.15	0.00	0.00	0.00	8.40	8.76	0.00	0.00	0.00
Subtotal for Underway	**1,751.38**	**39.25**	**142.05**	**150.00**	**0.00**	**0.00**	**0.00**	**844.36**	**150.00**	**240.50**	**10.19**	**0.00**	**120.08**	**54.95**	**0.00**	**0.00**	**0.00**
Total for UT MB-Galveston	**1,799.09**	**39.25**	**189.76**	**150.00**	**0.00**	**0.00**	**0.00**	**844.36**	**150.00**	**240.50**	**10.19**	**0.00**	**120.08**	**54.95**	**0.00**	**0.00**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Existing - Carried Forward								
601-475 Hurricane Ike Recovery Projects - UTMB	Institutionally Managed	11/13/2008	11/13/2008	11/19/2008	01/15/2009	01/16/2012		
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	02/10/2011	01/21/2011	06/17/2011	04/06/2012	04/28/2012	04/29/2012
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009	08/01/2012	09/03/2012	09/03/2012
601-253 Jennie Sealy Replacement Hospital	OFPC Managed	08/01/2005	08/25/2011	10/27/2011	03/15/2012	09/28/2015	10/28/2015	01/28/2016
601-393 Administration Bulding Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	12/01/2011		
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	08/19/2010	10/28/2010	01/01/2013	12/15/2015	02/15/2016	03/31/2016
601-400 Utility Production Equipment	OFPC Managed	08/23/2007	03/01/2010	03/09/2010	10/12/2010	10/11/2013	11/10/2013	10/11/2013
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Projects	Institutionally Managed	11/13/2008	09/30/2010		07/15/2010	08/15/2012	09/14/2012	
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	09/28/2009	10/23/2009	05/24/2010	10/22/2012	11/22/2012	11/22/2012
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	05/11/2011	06/20/2011	10/03/2011	06/20/2015	07/20/2015	07/20/2015
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/05/2012	11/05/2012	12/05/2012
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	07/03/2013	07/31/2013	08/28/2013
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	06/20/2015	07/20/2015	08/20/2015
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	04/03/2013	05/01/2013	06/05/2013

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Library Facilities Upgrade
Management Type	OFPC Managed
OFPC Project Number	601-058
Designer	Ford, Powell and Carson
Constructor	TBD
Category	Design
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	74,000
Assignable Square Feet	44,400
BOR CIP Approval	08/01/2007
Design Development Approval	02/10/2011
THECB Approval	01/21/2011
Issue NTP - Construction	06/17/2011
Achieve Substantial Completion	04/06/2012
Achieve Final Completion	04/28/2012
Achieve Operational Occupancy	04/29/2012

Source of Funds	**Amount**
Hospital Revenues	$1,800,000
Permanent University Fund Bonds	$3,950,000
Revenue Financing System Bonds	$3,950,000
Total Project Cost	**$9,700,000**

Project Description

Moody Medical Library will be renovated to include ADA compliance, increased group study spaces, and increased individual study spaces. Lighting, heating, ventilating, and air conditioning systems, sprinklers and the communication infrastructure will be upgraded. Ike damages to the first floor and mitigation opportunities will be incorporated into the scope of the Project.

Project Justification

The Moody Memorial Library is the principal library for UTMB. The library's floor plan, circulation, zoning, architectural characteristics, and engineering systems are largely unchanged from the original 1967 design. However, growth in library programs, changes in the building codes and technology have stressed the infrastructure of the building. Improvements are needed with respect to efficient energy engineering, the Americans with Disabilities Act, and an increased capacity for electronic information systems. The goal of this project is to enhance the library through renovation enabling it to serve the University effectively, well into the 21st century. This project supports UTMB's core value of education, the Master Plan emphasis on responding to changes in the healthcare industry as these relate to teaching and research, and meets the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Basic Science Renovation
Management Type	Institutionally Managed
OFPC Project Number	601-233
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/01/2005
Design Development Approval	02/02/2009
THECB Approval	01/01/2009
Issue NTP - Construction	12/01/2009
Achieve Substantial Completion	08/01/2012
Achieve Final Completion	09/03/2012
Achieve Operational Occupancy	09/03/2012

Source of Funds	**Amount**
Revenue Financing System Bonds	$8,600,000
Total Project Cost	**$8,600,000**

Project Description

The project consists of the renovation and modernization of approximately 25,000 gross square feet of select laboratory areas for basic science use along with enhanced security for these research areas. Office areas on the first floor will be renovated to include ADA improvements.

Project Justification

The basic science research laboratories require modernization with respect to equipment, floor plan configuration, updated mechanical systems, and enhanced security systems. These modernizations with state-of-the-art building systems will assure that we become compliant with all code requirements. These enhanced facilities will provide support and the appropriate environment for UTMB¿s expanding NIH funded research programs. ADA improvements will be made to the first floor.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Jennie Sealy Replacement Hospital
Management Type	OFPC Managed
OFPC Project Number	601-253
Designer	HDR Architecture, Inc.
Constructor	Hensel Phelps Construction Co.
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	520,800
Assignable Square Feet	337,180
BOR CIP Approval	08/01/2005
Design Development Approval	08/25/2011
THECB Approval	10/27/2011
Issue NTP - Construction	03/15/2012
Achieve Substantial Completion	09/28/2015
Achieve Final Completion	10/28/2015
Achieve Operational Occupancy	01/28/2016

Source of Funds	**Amount**
Gifts	$174,500,000
Hospital Revenues	$13,500,000
Revenue Financing System Bonds	$100,000,000
Tuition Revenue Bonds	$150,000,000
Total Project Cost	**$438,000,000**

Project Description

Jennie Sealy Hospital Replacement consists of 457,800GSF new and 63,000 GSF renovated replacement critical and acute care units with its related supporting services. The program plans to create operating rooms, surgical intensive care units, public areas, support space as contained in the Architectural program.

Project Justification

The operating suite and the labor/delivery areas are currently housed in buildings that range from 30 to 50 years old. The low floor to floor height of only eleven (11) feet, as well as, the small footprint of the older buildings make it unrealistic to attain fully functional modern clinical operations. The replacement of the aging critical care units, acute care beds, and related supporting services allows for the appropriate state-of-the-art building systems to meet code requirements and provide for efficient and effective patient care and medical instruction. The new facilities will provide the appropriate environment for UTMB to continue to compete at the top level academically and assure the ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Administration Bulding Life Safety Renovations
Management Type	Institutionally Managed
OFPC Project Number	601-393
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/07/2008
Design Development Approval	05/01/2008
THECB Approval	05/29/2008
Issue NTP - Construction	07/01/2008
Achieve Substantial Completion	12/01/2011
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$3,000,000
Permanent University Fund Bonds	$3,000,000
Total Project Cost	**$6,000,000**

Project Description

After a review of ADA and Life Safety Code issues in the Administration Building, a list of deficiencies was developed. The deficiencies will be corrected and fire sprinkler system added throughout the building. This project will have multiple phases as we work through this fully occupied building. UTMB requests local management for this project.

Project Justification

Project is necessary to bring the Administration Building into compliance with the requirements of the American Disabilities Act and the Life Safety Codes and other building codes.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	University Boulevard Research Building
Management Type	OFPC Managed
OFPC Project Number	601-398
Designer	FKP Architects, Inc.
Constructor	Austin Commercial L. P.
Category	Design
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	139,000
Assignable Square Feet	83,000
BOR CIP Approval	02/07/2008
Design Development Approval	08/19/2010
THECB Approval	10/28/2010
Issue NTP - Construction	01/01/2013
Achieve Substantial Completion	12/15/2015
Achieve Final Completion	02/15/2016
Achieve Operational Occupancy	03/31/2016

Source of Funds	**Amount**
Gifts	$30,000,000
Permanent University Fund Bonds	$30,500,000
Revenue Financing System Bonds	$29,500,000
Total Project Cost	**$90,000,000**

Project Description

A new 140,000 gross square foot facility on the East campus. The project is primarily a bio-medical laboratory building with an emphasis on translation research promoted through synergy with researchers, clinicians, and academics within this and adjacent buildings. The project will provide laboratory, vivarium, office, and support space essential for the success of UTMB.

Project Justification

Currently there is 397,637 square feet of research space on the UTMB campus. The growth rate of UTMB research has been approximately 8 percent per year over the past 10 years. If these figures are extrapolated out another 5 years there will be a short fall of approximately 186,622 square feet short of space. This project will help to meet that need.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Utility Production Equipment
Management Type	OFPC Managed
OFPC Project Number	601-400
Designer	Jacobs Engineeering Group, Inc.
Constructor	Manhattan
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	03/01/2010
THECB Approval	03/09/2010
Issue NTP - Construction	10/12/2010
Achieve Substantial Completion	10/11/2013
Achieve Final Completion	11/10/2013
Achieve Operational Occupancy	10/11/2013

Source of Funds	**Amount**
Hospital Revenues	$15,000,000
Total Project Cost	**$15,000,000**

Project Description

This is a utility infrastructure project and does not add to UTMB's gross square footage. The Utility Production Equipment could include as many as four projects: Installation of two new chillers at the West Plant which adds 6200 tons of capacity, Central Plant Auxiliaries, Development of Energy Demand Management Program and the potential replacement of specific overhead electrical service with underground service. Currently budgets are under review and the replacement of overhead electrical lines could be removed from project in order to stay within budget.

Project Justification

Constraints on available chiller capacity, the age of the central plant components and energy conservation initiatives make this the right time to complete these improvements.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	FY09-FY10-FY11 High Priority Fire and Life Safety Projects
Management Type	Institutionally Managed
OFPC Project Number	601-454
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	11/13/2008
Design Development Approval	09/30/2010
THECB Approval	
Issue NTP - Construction	07/15/2010
Achieve Substantial Completion	08/15/2012
Achieve Final Completion	09/14/2012
Achieve Operational Occupancy	

Source of Funds	**Amount**
Hospital Revenues	$600,000
Permanent University Fund Bonds	$1,800,000
Total Project Cost	**$2,400,000**

Project Description

High priority fire and life safety for University Hospital Clinics Building; University Hospital Clinics (UHC) was built in 1983. It is a 7-floor healthcare structure with 220,670. Gross Square Feet. With exception of the ground floor, the entire building needs fire sprinklers and other life safety upgrades. This phased project will complete key life safety initiatives in UHC and is an important project in support of our patient care mission.

Project Justification

This project will address installation of fire sprinklers on all non-sprinklered floors of UHC and will complete the repairs and renovations needed to upgrade the building to current life safety codes. The project will need to be phased over three years in order to accommodate an occupied clinics building.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Hurricane Ike Recovery Projects - UTMB
Management Type	Institutionally Managed
OFPC Project Number	601-475
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	11/13/2008
Design Development Approval	11/13/2008
THECB Approval	11/19/2008
Issue NTP - Construction	01/15/2009
Achieve Substantial Completion	01/16/2012
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$47,710,000
Total Project Cost	**$47,710,000**

Project Description

The project will provide emergency interim funding for expenditures related to campus-wide repair and renovation capital improvements resulting from Hurricane Ike recovery efforts.

Project Justification

Campus-wide damage from Hurricane Ike

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	John Sealy Hospital Modernization
Management Type	OFPC Managed
OFPC Project Number	601-486
Designer	HDR Architecture, Inc.
Constructor	Manhattan Construction Company
Category	Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	78,200
Assignable Square Feet	46,620
BOR CIP Approval	02/11/2009
Design Development Approval	09/28/2009
THECB Approval	10/23/2009
Issue NTP - Construction	05/24/2010
Achieve Substantial Completion	10/22/2012
Achieve Final Completion	11/22/2012
Achieve Operational Occupancy	11/22/2012

Source of Funds	**Amount**
Gifts	$36,000,000
Total Project Cost	**$36,000,000**

Project Description

The John Sealy Hospital Modernization project provides a renovation of approximately 75,000 square feet of the John Sealy Hospital Tower. The project will result in fewer, but greatly improved patient rooms in this building. In addition to the patient care areas, critical infrastructure including air handling systems, emergency power systems and information technology systems capable of supporting the inevitable changes in the coming decade, will be a key element in the renovated John Sealy Hospital. The Task Force defined a "model" patient room and nursing unit that is acuity adaptable, adequately sized and appropriately configured. This model optimizes nursing and staff efficiency to meet the needs for patient-centered care and family-oriented design in the hospital.

Project Justification

This project will allow for the full implementation of the Clinical Strategic Plan and it is imperative that we provide physical assets to meet this critical effort. Much of the existing John Sealy Hospital has not changed since it was constructed three decades ago. Today, the hospital meets neither the needs of our patients nor does it conform to current standards in the health care industry.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Center for Technology and Workforce Development
Management Type	OFPC Managed
OFPC Project Number	601-503
Designer	Ford Powell and Carson
Constructor	TBD
Category	Design
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	Yes

Gross Square Feet	45,026
Assignable Square Feet	20,026
BOR CIP Approval	08/19/2009
Design Development Approval	05/11/2011
THECB Approval	06/20/2011
Issue NTP - Construction	10/03/2011
Achieve Substantial Completion	06/20/2015
Achieve Final Completion	07/20/2015
Achieve Operational Occupancy	07/20/2015

Source of Funds	**Amount**
Grants	$10,000,000
Total Project Cost	**$10,000,000**

Project Description

Prior to Hurricane Ike, an established Center for Technology Transfer program within the University of Texas Medical Branch at Galveston (UTMB) was housed in the building at 1700 Strand. Included within the Technology Transfer Center was an incubator that was proactively providing office/lab space to emerging companies. The Galveston Center for Technology and Workforce Development is envisioned as a state of the art incubator/accelerator for new and emerging technologies and will provide modern training facilities for several UTMB programs.

Project Justification

This Center will accommodate emerging companies through affordable office and lab space, leveraged common space and services (printing, reception, meeting rooms). It is essential that UTMB return the Center for Technology and Workforce Development to a fully functioning level and provide the appropriate mitigation strategies to protect the center from future weather events.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Academic and Business Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-504
Designer	SHW Group (Primary + Others)
Constructor	Linbeck
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	887,504
Assignable Square Feet	610,000
BOR CIP Approval	08/20/2009
Design Development Approval	02/15/2010
THECB Approval	12/01/2009
Issue NTP - Construction	04/16/2010
Achieve Substantial Completion	10/05/2012
Achieve Final Completion	11/05/2012
Achieve Operational Occupancy	12/05/2012

Source of Funds	**Amount**
FEMA	$180,155,380
General Revenue	$36,455,000
Hospital Revenues	$19,000,000
Insurance Claims	$16,283,000
Total Project Cost	**$251,893,380**

Project Description

The academic and business buildings at UTMB were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will confirm damage assessments prepared by FEMA to maximize the reimbursement recieved to repair the damaged academic and business facilities. Renovated buildings will incorporate hazard mitigation concepts based on campus mitigation strategies developed by UTMB. The mitigation solutions will be adapted as approved by the campus.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the academic and business buildings from future weather events.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Healthcare Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-505
Designer	HDR
Constructor	Vaughn Construction
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	1,017,919
Assignable Square Feet	10,519
BOR CIP Approval	08/20/2009
Design Development Approval	02/15/2010
THECB Approval	12/01/2009
Issue NTP - Construction	05/31/2010
Achieve Substantial Completion	07/03/2013
Achieve Final Completion	07/31/2013
Achieve Operational Occupancy	08/28/2013

Source of Funds	**Amount**
FEMA	$189,280,930
General Revenue	$53,605,351
Grants	$192,564
Hospital Revenues	$26,739,331
Insurance Claims	$15,237,002
Total Project Cost	**$285,055,178**

Project Description

UTMB's healthcare buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged healthcare facilities, employing appropriate mitigation guidelines developed by UTMB.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the healthcare buildings from future weather events.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Infrastructure - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-506
Designer	Affliate Engineers Incorporated
Constructor	Tellepsen
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/20/2009
Design Development Approval	02/15/2010
THECB Approval	12/01/2009
Issue NTP - Construction	03/01/2010
Achieve Substantial Completion	06/20/2015
Achieve Final Completion	07/20/2015
Achieve Operational Occupancy	08/20/2015

Source of Funds	**Amount**
FEMA	$419,685,714
General Revenue	$55,791,549
Hospital Revenues	$32,038,481
Insurance Claims	$14,669,000
Total Project Cost	**$522,184,744**

Project Description

UTMB's infrastructure was severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged infrastructure; infrastructure repairs will involve campus-wide distribution systems including: cathodic protection, communications, storm and sanitary sewers, diesel supply loop, steam/condensate transmission, chilled water systems, normal and emergency electrical power, telecommunication systems, underground telecom and data cabling.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the infrastructure from future weather events. The campus-wide infrastructure supports all of our mission-critical programs and is a high priority as UTMB builds back its campus.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston
Project Name	Research Buildings - Ike Recovery
Management Type	OFPC Managed
OFPC Project Number	601-507
Designer	Page Southerland Page
Constructor	Vaughn Construction Inc
Category	Design & Construction
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/20/2009
Design Development Approval	08/12/2010
THECB Approval	12/01/2009
Issue NTP - Construction	05/24/2010
Achieve Substantial Completion	04/03/2013
Achieve Final Completion	05/01/2013
Achieve Operational Occupancy	06/05/2013

Source of Funds	Amount
FEMA	$55,238,208
General Revenue	$4,148,100
Hospital Revenues	$8,400,000
Insurance Claims	$8,759,000
Total Project Cost	**$76,545,308**

Project Description

UTMB's research buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will include confirmation of FEMA damage assessments and repair of the damaged research facilities based on campus mitigation guidelines developed by UTMB. Representative buildings include: Keiller Building, Childrens Hospital Research Classrooms, Research Facility, Medical Research Building, Basic Science Building.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the research buildings from future weather events.

The University of Texas System

FY 2012-2017 Capital Improvement Program

Summary of Project Submission

(dollars in millons-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Desig Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	Int on Local	MS RDP	UPF
UT SWMC																	
Existing - Carried Forward																	
303-367 North Campus High Voltage Substation	**8.50**	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-XXB Central Pathology Laboratory	**4.00**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
303-XXG South Campus Utility Improvements	**13.64**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
303-XXH Intraoperative Magnetic Resonance Imaging Facility	**4.90**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00
Subtotal for Existing - Carried Forward	**31.04**	**0.00**	**8.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.64**	**8.90**	**0.00**
Underway																	
303-366 New University Hospital	**800.00**	0.00	434.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-375 Biotechnology Development Complex - Phase 1 Finish O	**13.50**	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-567 Children's Medical Center Pediatric Research Institu	**15.40**	0.00	15.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	**828.90**	**0.00**	**462.90**	**0.00**	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Total for UT SWMC	**859.94**	**0.00**	**471.40**	**0.00**	**0.00**	**0.00**	**166.00**	**0.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**13.64**	**8.90**	**0.00**

The University of Texas System
FY 2012-2017 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
Existing - Carried Forward								
303-367 North Campus High Voltage Substation	Institutionally Managed	08/23/2007	05/01/2012	07/02/2012	11/05/2012	12/28/2013		
303-XXB Central Pathology Laboratory	Institutionally Managed	08/23/2007	10/01/2012	04/01/2013	04/15/2013	11/28/2014		
303-XXG South Campus Utility Improvements	Institutionally Managed	08/23/2007	10/03/2011	11/11/2011	11/18/2011	05/17/2013		
303-XXH Intraoperative Magnetic Resonance Imaging Facility	Institutionally Managed	05/15/2008	08/15/2013	09/30/2013	11/14/2013	08/14/2014		
Underway								
303-366 New University Hospital	OFPC Monitored	08/15/2003	11/11/2010	01/28/2011	03/01/2011	01/29/2014	03/02/2015	04/01/2015
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	11/13/2012	12/14/2012	03/01/2013	03/28/2014		
303-567 Children's Medical Center Pediatric Research Institute	Institutionally Managed	02/05/2010	05/12/2010	05/31/2010	07/30/2010	08/26/2011	09/26/2011	10/17/2011

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	New University Hospital
Management Type	OFPC Monitored
OFPC Project Number	303-366
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/15/2003
Design Development Approval	11/11/2010
THECB Approval	01/28/2011
Issue NTP - Construction	03/01/2011
Achieve Substantial Completion	01/29/2014
Achieve Final Completion	03/02/2015
Achieve Operational Occupancy	04/01/2015

Source of Funds	**Amount**
Designated Funds	$166,000,000
Gifts	$200,000,000
Revenue Financing System Bonds	$434,000,000
Total Project Cost	**$800,000,000**

Project Description

(formerly Clinical Campus Phase 2) The New University Hospital (New Hospital) is a planned replacement of the existing St. Paul University Hospital Building. The New Hospital is planned to be a full scale tertiary hospital that will provide needed expansion of bed and OR capacity. Program elements include 424 patient beds, 20 operating rooms, 40 emergency rooms, 4 endoscopy rooms, and 10 Cath/Interventional rooms. Imaging services will include MRI,CT, General Radiology, R/F, Nuclear Medicine, and ultrasound rooms. All facilities to support the operation of the New Hospital will be included. In addition, significant space and resources will be directed at integrating medical education and clinical research into the overall planning and clinical space utilization. Ancillary facilities included in the New Hospital project include a Central Utilities Plant (CUP), Materials Management, and a 450 car parking garage. The New University Hospital will be located on an approximately 32 acre parcel of land immediately northwest of the existing St. Paul Hospital Building. This parcel is underutilized by 4 scattered low density buildings constructed between 1974 and 1992. The occupants of these buildings will be relocated and the buildings demolished prior to the construction of the New Hospital. Initial funding will be used for relocation of the occupants of three existing buildings and the demolition of those buildings.

Project Justification

The New Hospital will replace the aging St. Paul University Hospital (SPUH). Constructed in 1963, SPUH does not meet contemporary healthcare standards and its aging infrastructure presents many challenges. Its mechanical, electrical, plumbing and HVAC systems are substantially more expensive to operate than modern equipment, and require excessive maintenance and/or renovation to maintain regulatory compliance. Delivering todays standard of care is inefficient using the existing nursing unit configurations which include semi-private rooms and shared bathrooms. Patient care areas are located long distances from support departments - e.g. imaging, cath lab, GI. All renovations require premium construction cost and time to work around existing hospital operations. Given site constraints and building adjacencies, there is limited growth opportunity throughout SPUH. The New Hospital building program and design will be flexible to allow UTSW the ability to integrate evolving technology and standards of patient care. The Hospital is planned to be located on the West Campus, north of Record Crossing Dr. and West of Harry Hines Blvd. The Hospital will be constructed without disruption to the operations of the existing University Hospitals (SPUH and Zale). The New Hospital is required to satisfy growing demand for patient rooms and ORs. A new facility will accommodate an additional 6,500 inpatient discharges from FY16 through FY20. The New Hospital will deliver quality, safety and innovation in patient care, enhanced by clinical, translational research, and medical education. The New Hospital will incorporate state-of-the-art clinical care. Planning a new hospital will allow UTSW the opportunity to design a single platform for surgical and interventional procedures. It will also allow nursing units to be right sized to accommodate staffing and state-of-the art equipment. Implementation of inventory management and radiofrequency technology will allow tracking of patients and equipment/supplies through the facility. Resources and space will be allocated to promote medical education for students, nursing, and other health professionals. A new landmark hospital, located directly across from the Research Campus, provides an enhanced public image of UT Southwestern Medical Center as a location for clinical care and medical education.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	North Campus High Voltage Substation
Management Type	Institutionally Managed
OFPC Project Number	303-367
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	05/01/2012
THECB Approval	07/02/2012
Issue NTP - Construction	11/05/2012
Achieve Substantial Completion	12/28/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$8,500,000
Total Project Cost	**$8,500,000**

Project Description

Construct a 138KV to 15KV primary high voltage electrical sub-station at the North Campus, including underground distribution.

Project Justification

The high voltage sub-station is needed to provide adequate electrical power to the expanding North Campus. The Substation will be coordinated with the South Campus high voltage sub-station to provide reliability in case of a failure of the 138 KV service feeding the sub-station.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	Biotechnology Development Complex - Phase 1 Finish Out
Management Type	Institutionally Managed
OFPC Project Number	303-375
Designer	
Constructor	
Category	
Type of Project	New
Project Delivery Method	
Historically Significant	No

Gross Square Feet	74,092
Assignable Square Feet	58,600
BOR CIP Approval	11/09/2007
Design Development Approval	11/13/2012
THECB Approval	12/14/2012
Issue NTP - Construction	03/01/2013
Achieve Substantial Completion	03/28/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Revenue Financing System Bonds	$13,500,000
Total Project Cost	**$13,500,000**

Project Description

The Biotechnology Development Complex ¿ Phase 1 FINISH OUT is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project will finish-out Levels 2 and 3 of the Biotechnology Development Complex ¿ Phase 1. During the design of the Phase 1 building, it was determined that it would be better to remove the tenant TI allowances and create a separate project to fully fund the finish-out space as the tenants were identified. Funds for the finish-out work will be accessed when leases are entered into with tenants. The work will include the finish-out of 58,600 rentable SF as a mix of offices and laboratories.

Project Justification

The biotech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970¿s. One reason is the recent completion of the human genome project and the creation of the new fields of ¿genomics¿ and ¿proteomics.¿ While all current drugs target fewer than 500 proteins, these break-through technologies provide thousands of additional targets. The current $35 billion biotechnology industry is projected to exceed $90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergetic environment that will benefit UT Southwestern, The City of Dallas biotechnology development, and the community at large.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	Children's Medical Center Pediatric Research Institute
Management Type	Institutionally Managed
OFPC Project Number	303-567
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	02/05/2010
Design Development Approval	05/12/2010
THECB Approval	05/31/2010
Issue NTP - Construction	07/30/2010
Achieve Substantial Completion	08/26/2011
Achieve Final Completion	09/26/2011
Achieve Operational Occupancy	10/17/2011

Source of Funds	**Amount**
Revenue Financing System Bonds	$15,400,000
Total Project Cost	**$15,400,000**

Project Description

This project is for the construction of a Children's Medical Center Pediatric Research Institute (The Institute). It will be located in the North Campus Phase 5 Building which is under construction. The Institute will be constructed as a "Finish-Out" project in space that is not otherwisw assigned. The cost for this project is not included in the cost for the Phase 5 Building.

Project Justification

The Purpose of the Pediatric Research Institute is to provide funding for UT Southwestern faculty in order to conduce basic research in childhood diseases.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	Central Pathology Laboratory
Management Type	Institutionally Managed
OFPC Project Number	303-XXB
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Competitive Sealed Proposals
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	10/01/2012
THECB Approval	04/01/2013
Issue NTP - Construction	04/15/2013
Achieve Substantial Completion	11/28/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
MSRDP	$4,000,000
Total Project Cost	**$4,000,000**

Project Description

Construct a new central pathology laboratory to serve the University Hospital and the outpatient clinics.

Project Justification

The Central Pathology Laboratory will provide a central facility to house the clinical laboratory operations to serve the University Hospital and the outpatient clinics. The facility will provide a faster service at a lower cost than current disparate operations.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	South Campus Utility Improvements
Management Type	Institutionally Managed
OFPC Project Number	303-XXG
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Design/Build
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	08/23/2007
Design Development Approval	10/03/2011
THECB Approval	11/11/2011
Issue NTP - Construction	11/18/2011
Achieve Substantial Completion	05/17/2013
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
Interest on Local Funds	$13,635,000
Total Project Cost	**$13,635,000**

Project Description

This project will construct a utility tunnel for chilled water, steam, and condensate return from the South Campus Thermal Energy Plant to the South Campus mega-structure. This project will also include the replacement of the two existing 125 mmbtu boilers with three 40 mmbtu boilers at the South Campus Thermal Energy Plant.

Project Justification

The South Campus is located north of the Trinity river and is subject to significant ground water. Currently, the thermal lines are buried directly in the ground. As a result, the lines have an ongoing need for repair due to the corrosive soil. Leaks in the lines waste water and chemicals, and disrupt research and patient care. The South Campus boilers are over-sized for the current conditions. The boilers were originally sized for a co-generation plant. The equipment that was the driver for the boiler sizing is no longer in service. The current poor circulation in the boilers causes chemical and calcium deposits that clog the boiler tubes. By properly sizing the boilers we will be able to closely match the steam load, improve efficiency, reduce emissions, and reduce maintenance costs. There will also be increased energy efficiency with the utility improvements, with the tunnel having a 17 year payback, and the boilers having a 10 year payback.

The University of Texas System
FY 2012-2017 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center
Project Name	Intraoperative Magnetic Resonance Imaging Facility
Management Type	Institutionally Managed
OFPC Project Number	303-XXH
Designer	
Constructor	
Category	
Type of Project	Renovation
Project Delivery Method	Construction Manager at Risk
Historically Significant	No

Gross Square Feet	0
Assignable Square Feet	0
BOR CIP Approval	05/15/2008
Design Development Approval	08/15/2013
THECB Approval	09/30/2013
Issue NTP - Construction	11/14/2013
Achieve Substantial Completion	08/14/2014
Achieve Final Completion	
Achieve Operational Occupancy	

Source of Funds	**Amount**
MSRDP	$4,900,000
Total Project Cost	**$4,900,000**

Project Description

This project will remodel 3,200 GSF of space in the surgery suite at University Hospial Zale-Lipshy Building. The purpose of the remodeling is to accommodate new Intraoperative Magnetic Resonance Imaging (IMRI) equipment. Two existing surgery rooms will be affected. One room will be used for the imaging equipment, and one will be used for the surgery navigation system. The IMRI room will require both magnetic and RF shielding. There will be major reconfigurations of the HVAC and electrical systems, and significant structural modifications. Also, the exterior pre-cast wall will be removed and reinstalled to accommodate placement of the IMRI equipment.

Project Justification

The Remodeling work is required to accommodate a new Intraoperative Magnetic Resonance Imaging (IMRI) machine. The IMRI equipment is needed in order to provide the highest quality of service and the latest technology for diagnostic and interventional imaging. With the IMRI equipment we will be able to meet the needs of faculty recognized for their expertise in neurological surgery. The IMRI equipment will also be used for outpatient and inpatient diagnostic and interventional imaging.