



The University of Texas System

FY 2014-2019 Capital Improvement Program

August 22, 2013

FY 2014-2019 Capital Improvement Program
Quarterly Update Summary - 8/22/13

Arlington	301-780 Baseball and Softball Facility Improvements	Add project to CIP with Total Project Cost of \$5,500,000 with funding from RFS (BOR 8/22/13)
	301-781 E. H. Hereford University Center Repurposing Renovations	Add project to CIP with Total Project Cost of \$3,900,000 with funding from RFS (BOR 8/22/13)
Austin	102-259 Norman Hackerman Building - Vivarium Phase 1 - Robert A. Welch Hall	Increase Total Project Cost from \$199,260,000 to \$219,260,000 with additional funding of \$8,000,000 from Available University Funds and \$12,000,000 from Designated Funds (BOR 8/22/13)
	102-630 Geography Building Renovation and Expansion	Increase Total Project Cost from \$11,500,000 to \$15,500,000 with additional funding of \$4,000,000 from Designated Tuition (BOR 8/22/13)
	102-777 Renovate Moore-Hill Dormitory	Add project to CIP with Total Project Cost of \$8,000,000 with funding from Auxiliary Enterprises Balances (BOR 8/22/13)
	102-778 Freestanding Blanton Art Repository	Add project to CIP with Total Project Cost of \$8,000,000 with funding from Gifts (BOR 7/10/13)
	102-783 Medical District Utility System Infrastructure	Add project to CIP with Total Project Cost of \$96,000,000 with funding from RFS and authorization to spend \$24,000,000 (BOR 8/22/13)
Dallas	302-679 Bioengineering and Sciences Building	Approve Design Development with Total Project Cost of \$108,000,000 with funding of \$77,250,000 from PUF, \$26,750,000 from RFS and \$4,000,000 from Unexpended Plant Funds (BOR 8/22/13)
	302-784 Student Services Building Addition	Add project to CIP with Total Project Cost of \$26,000,000 with funding of \$17,000,000 from RFS and \$9,000,000 from Auxiliary Enterprises Balances (BOR 8/22/13)
Tyler	802-779 New Pharmacy School Building	Add project to CIP with Total Project Cost of \$22,500,000 with funding from RFS (BOR 8/22/13)
HSC-San Antonio	402-644 Center for Oral Health Care and Research	Approve increase in Total Project cost from \$95,000,000 to \$96,500,000 with funding of \$1,000,000 from RFS and \$500,000 from Gifts (Chancellor 6/20/13)

The University of Texas System
FY 2014-2019 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 8/22/13

	CIP Project Cost Total
<u>Academic Institutions</u>	
UT Austin	
102-627 High Performance Computing Facility Expansion	\$56,000,000
Subtotal UT Austin	\$56,000,000
UT Brownsville	
902-618 Biomedical Research Facility II	\$4,993,085
Subtotal UT Brownsville	\$4,993,085
UT Dallas	
302-392 Edith O'Donnell Arts and Technology Building	\$80,900,000
302-718 Student Housing Living Learning Center, Phase V	\$31,000,000
Subtotal UT Dallas	\$111,900,000
Subtotal Academic Institutions	\$172,893,085
<u>Health Institutions</u>	
UT MDACC	
703-X35 Research Lab Renovations	\$25,000,000
703-X36 Research Recruitment Renovations	\$25,000,000
703-X59 Cord Blood Bank Lab and Office Renovation	\$5,100,000
703-XX6 Backfill Phase III	\$91,600,000
Subtotal UT MDACC	\$146,700,000
Subtotal Health Institutions	\$146,700,000
Total - Major Construction Projects	\$319,593,085

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	521,140,000	8.02%
Revenue Financing System Bonds	2,097,078,000	32.28%
Tuition Revenue Bonds	294,796,000	4.54%
Subtotal Bond Proceeds*	2,913,014,000	44.84%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	84,584,000	1.30%
Available University Fund	37,575,000	0.58%
Designated Funds	340,450,772	5.24%
FEMA	844,360,232	13.00%
General Revenue	150,000,000	2.31%
Gifts	1,093,521,000	16.83%
Grants	82,333,602	1.27%
Higher Education Fund	10,040,000	0.15%
Hospital Revenues	783,277,812	12.06%
Insurance Claims	54,948,002	0.85%
Interest on Local Funds	23,635,000	0.36%
MSRDP	8,900,000	0.14%
Unexpended Plant Fund	70,370,038	1.08%
Subtotal Institutional Funds	3,583,995,458	55.16%
Capital Improvement Program Total Funding Sources	6,497,009,458	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 Treasury.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
UT Arlington	4	\$12,100,000
UT Austin	30	\$1,783,256,572
UT Dallas	11	\$352,400,000
UT El Paso	2	\$48,000,000
UT Pan American	2	\$54,596,000
UT Permian Basin	3	\$60,825,000
UT San Antonio	5	\$135,331,076
UT Tyler	1	\$22,500,000
Subtotal Academic Institutions	58	\$2,469,008,648
<u>Health Institutions</u>		
UT HSC-Houston	1	\$24,591,000
UT HSC-San Antonio	5	\$165,000,000
UT HSC-Tyler	1	\$24,809,200
UT MB-Galveston	12	\$1,804,458,610
UT MDACC	14	\$875,190,000
UT SWMC	7	\$1,031,535,000
Subtotal Health Institutions	40	\$3,925,583,810
<u>UT System Administration</u>		
UT System	1	\$102,417,000
Subtotal UT System Administration	1	\$102,417,000
Total - Major Construction Projects	99	\$6,497,009,458

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	51	4,550,235,076
Renovation	45	1,829,274,382
Renovation & Expansion	3	117,500,000
CIP Total	99	6,497,009,458

Academic Institutions

UT Arlington

New	2	6,900,000
Renovation	2	5,200,000
Total for UT Arlington	4	12,100,000

UT Austin

New	12	1,425,905,000
Renovation	17	341,851,572
Renovation & Expansion	1	15,500,000
Total for UT Austin	30	1,783,256,572

UT Dallas

New	7	296,000,000
Renovation	3	36,400,000
Renovation & Expansion	1	20,000,000
Total for UT Dallas	11	352,400,000

UT El Paso

New	2	48,000,000
Total for UT El Paso	2	48,000,000

UT Pan American

New	2	54,596,000
Total for UT Pan American	2	54,596,000

UT Permian Basin

New	3	60,825,000
Total for UT Permian Basin	3	60,825,000

UT San Antonio

New	4	126,031,076
Renovation	1	9,300,000
Total for UT San Antonio	5	135,331,076

UT Tyler

New	1	22,500,000
Total for UT Tyler	1	22,500,000

Total for Academic Institutions	58	2,469,008,648
--	-----------	----------------------

Health Institutions**UT HSC-Houston**

New	1	24,591,000
Total for UT HSC-Houston	1	24,591,000

UT HSC-San Antonio

New	2	141,500,000
Renovation	3	23,500,000
Total for UT HSC-San Antonio	5	165,000,000

UT HSC-Tyler

Renovation	1	24,809,200
Total for UT HSC-Tyler	1	24,809,200

UT MB-Galveston

New	3	536,080,000
Renovation	8	1,186,378,610
Renovation & Expansion	1	82,000,000
Total for UT MB-Galveston	12	1,804,458,610

UT MDACC

New	7	695,890,000
Renovation	7	179,300,000
Total for UT MDACC	14	875,190,000

UT SWMC

New	4	1,009,000,000
Renovation	3	22,535,000
Total for UT SWMC	7	1,031,535,000

UT System

New	1	102,417,000
Total for UT System	1	102,417,000
Total for Health Institutions	41	4,028,000,810

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	44	1,378,206,572
OFPC Managed	54	4,318,802,886
OFPC Monitored	1	800,000,000
CIP Total	99	6,497,009,458

Academic Institutions

UT Arlington

Institutionally Managed	4	12,100,000
Total for UT Arlington	4	12,100,000

UT Austin

Institutionally Managed	12	174,181,572
OFPC Managed	18	1,609,075,000
Total for UT Austin	30	1,783,256,572

UT Dallas

Institutionally Managed	2	21,400,000
OFPC Managed	9	331,000,000
Total for UT Dallas	11	352,400,000

UT El Paso

OFPC Managed	2	48,000,000
Total for UT El Paso	2	48,000,000

UT Pan American

OFPC Managed	2	54,596,000
Total for UT Pan American	2	54,596,000

UT Permian Basin

OFPC Managed	3	60,825,000
Total for UT Permian Basin	3	60,825,000

UT San Antonio

Institutionally Managed	1	9,300,000
OFPC Managed	4	126,031,076
Total for UT San Antonio	5	135,331,076

UT Tyler

OFPC Managed	1	22,500,000
Total for UT Tyler	1	22,500,000

Total for Academic Institutions	58	2,469,008,648
--	-----------	----------------------

Health Institutions**UT HSC-Houston**

OFPC Managed	1	24,591,000
Total for UT HSC-Houston	1	24,591,000

UT HSC-San Antonio

Institutionally Managed	3	23,500,000
OFPC Managed	2	141,500,000
Total for UT HSC-San Antonio	5	165,000,000

UT HSC-Tyler

OFPC Managed	1	24,809,200
Total for UT HSC-Tyler	1	24,809,200

UT MB-Galveston

Institutionally Managed	2	31,000,000
OFPC Managed	10	1,773,458,610
Total for UT MB-Galveston	12	1,804,458,610

UT MDACC

Institutionally Managed	14	875,190,000
Total for UT MDACC	14	875,190,000

UT SWMC

Institutionally Managed	6	231,535,000
OFPC Monitored	1	800,000,000
Total for UT SWMC	7	1,031,535,000

Total for Health Institutions	40	3,925,583,810
--------------------------------------	-----------	----------------------

UT System Administration

UT System

OFPC Managed	1	102,417,000
Total for UT System	1	102,417,000
Total for UT System Administration	1	102,417,000

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Arlington																	
New Project																	
301-780 Baseball and Softball Facility Improvements	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
301-781 E.H. Hereford University Center Repurposing Renovati	3.90	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	1.40
Subtotal for New Project	9.40	0.00	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	1.40
Underway																	
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
Subtotal for Underway	2.70	2.70	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
Total for UT Arlington	12.10	2.70	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	1.40

The University of Texas System
FY 2014-2019 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								
New Project								
301-780 Baseball and Softball Facility Improvements	Institutionally Managed	08/22/2013	11/14/2013	12/12/2013	03/03/2014	01/01/2015	01/15/2015	01/15/2015
301-781 E.H. Hereford University Center Repurposing Renovations	Institutionally Managed	08/22/2013	09/13/2013	09/20/2013	12/02/2013	08/01/2014	08/20/2014	08/20/2014
Underway								
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	08/29/2014		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/30/2013		

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	301-498	Assignable Square Feet	0
Designer		BOR CIP Approval	08/20/2009
Constructor		Design Development Approval	09/01/2009
Category		THECB Approval	
Type of Project	New	Issue NTP - Construction	09/30/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/29/2014
Historically Significant	No	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 additional 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	301-581	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	10/29/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	10/29/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Baseball and Softball Facility Improvements		
Management Type	Institutionally Managed	Gross Square Feet	14,000
OFPC Project Number	301-780	Assignable Square Feet	9,800
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	11/14/2013
Category		THECB Approval	12/12/2013
Type of Project	New	Issue NTP - Construction	03/03/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	01/01/2015
Historically Significant	No	Achieve Final Completion	01/15/2015
		Achieve Operational Occupancy	01/15/2015

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

Project Description

This proposed project will construct field houses for the Men's Baseball and Women's Softball programs and will include minor improvements to both the Clay Gould Ballpark and Allan Saxe Softball Field. The baseball field modifications will include partial replacement of bleachers, press box modifications, new dugouts, flagpoles, and miscellaneous stadium work. The softball field modifications will include new dugouts, field irrigation system replacement, bleacher improvements, a new sound system, branding and painting, netting, and miscellaneous small repairs and enhancements.

Project Justification

Currently the baseball and softball locker rooms are housed off-site from the fields. The proposed field houses will provide on-site locker room and restroom facilities for the players, coaches, and umpires. Improvements will allow U. T. Arlington to recruit high-quality student athletes and coaches with first-class facilities that will pass Title IX expectations.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	E.H. Hereford University Center Repurposing Renovations		
Management Type	Institutionally Managed	Gross Square Feet	36,105
OFPC Project Number	301-781	Assignable Square Feet	28,906
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	09/13/2013
Category		THECB Approval	09/20/2013
Type of Project	Renovation	Issue NTP - Construction	12/02/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/01/2014
Historically Significant	No	Achieve Final Completion	08/20/2014
		Achieve Operational Occupancy	08/20/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$2,500,000
Unexpended Plant Fund	\$1,400,000
Total Project Cost	\$3,900,000

Project Description

This project will renovate approximately 26,000 gross square feet (GSF) in the existing E. H. Hereford University Center. Work will include typical office and small conference room construction, mechanical and electrical upgrades incorporating energy efficiency improvements, finishes, information technology, audio visual, and telecommunications. Significant fire alarm and sprinkler modifications, and emergency egress lighting will be enhanced in spaces within this project. The project includes an allowance to add a small emergency generator to support vital services.

Project Justification

The renovation will allow for expansion and relocation of key programs and services that will attract students, promote a sense of community, prepare students for engagement and involvement in leadership, and assist students with career development internships and job placement, giving students abundant opportunities to develop their intellects, leadership abilities, careers and civic engagement.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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
102-488 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
Subtotal for Existing - Carried Forward	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
102-777 Renovate Moore-Hill Dormitory	8.00	0.00	0.00	0.00	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
102-778 Freestanding Blanton Art Repository	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
102-783 Medical District Utility System Infrastructure	96.00	0.00	96.00	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	112.00	0.00	96.00	0.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	65.77	0.00	30.09	0.00	0.00	0.00	7.60	0.00	0.00	17.96	0.00	0.00	0.00	0.00	0.00	0.00	10.12
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	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53	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	219.26	55.96	15.00	105.00	0.00	27.08	12.00	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
102-371 Edgar O. and Melanie A. Weller Tennis Center	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 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
102-399 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
102-453 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
102-489 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	310.00	105.00	95.00	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
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	62.07	0.00	46.00	0.00	7.00	0.00	0.00	0.00	0.00	7.82	0.00	0.00	0.00	0.00	0.00	0.00	1.25
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
102-628 FY 11 Fire Life Safety and ITS Renovations	13.20	9.95	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
102-630 Geography Building Renovation and Expansion	15.50	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-639 FY12 High Priority Fire and Life Safety Projects	2.65	2.65	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
102-649 McDonald Observatory FLS and Infrastructure Upgrades	6.50	0.00	0.00	0.00	0.00	5.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
102-692 Jester West Maintenance and Interior Finishes	36.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-708 Jester East Lobby Renovation	5.00	0.00	0.00	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
102-719 Robert B. Rowling Hall	155.00	0.00	96.75	0.00	0.00	0.00	0.00	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-772 Dell Medical School	334.50	0.00	334.50	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	1,633.26	206.99	716.24	105.00	48.00	37.58	76.34	0.00	0.00	407.73	3.84	0.00	0.00	0.00	0.00	0.00	31.53
Total for UT Austin	1,783.26	206.99	812.24	105.00	56.00	37.58	76.34	0.00	0.00	453.73	3.84	0.00	0.00	0.00	0.00	0.00	31.53

The University of Texas System
FY 2014-2019 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	
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	05/31/2017	07/19/2017	08/21/2017	01/07/2019	02/06/2019	02/04/2019
New Project								
102-777 Renovate Moore-Hill Dormitory	Institutionally Managed	08/22/2013	10/30/2013	11/29/2013	05/01/2014	08/25/2014	08/25/2014	08/25/2014
102-778 Freestanding Blanton Art Repository	OFPC Managed	07/10/2013	02/13/2014	02/21/2014	04/15/2014	03/13/2015	04/15/2015	04/15/2015
102-783 Medical District Utility System Infrastructure	Institutionally Managed	08/22/2013	02/17/2014	04/15/2014	04/15/2014	06/15/2016	07/15/2016	07/15/2016
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	09/27/2012	05/15/2013	06/29/2012
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	08/25/2016	11/04/2016	12/06/2016	12/04/2024	01/03/2025	01/09/2025
102-220 Elementary Charter School Permanent Facility	Institutionally Managed	02/10/2005	05/12/2011	06/16/2011	07/25/2011	05/29/2012	07/30/2012	08/30/2012
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	01/31/2013	01/01/2014	02/01/2013
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	07/14/2014	10/06/2014	07/28/2014
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	11/12/2016	01/19/2017	02/06/2017	07/10/2018	08/10/2017	08/10/2017
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2014	05/21/2015	06/29/2015	05/11/2018	06/08/2018	06/22/2018
102-371 Edgar O. and Melanie A. Weller Tennis Center	OFPC Managed	11/08/2007	05/12/2011	05/16/2011	12/21/2011	02/26/2013	11/07/2013	03/26/2013
102-391 Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/06/2012	02/14/2013	11/16/2012
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	12/31/2013	03/03/2014	02/28/2014
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	09/02/2013	01/31/2014	11/01/2013
102-489 Outdoor Pool	OFPC Managed	05/12/2009	10/11/2016	12/14/2016	01/02/2017	06/19/2017	07/09/2017	07/17/2017
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	09/02/2013	06/02/2014	11/01/2013
102-556 Engineering Education and Research Center	OFPC Managed	05/24/2011	11/28/2012		01/14/2013	07/01/2014	07/31/2014	08/01/2014
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	02/25/2011	07/25/2013	03/03/2011	05/29/2012	06/28/2012	06/15/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		08/22/2011	08/30/2013	01/30/2014	08/30/2013
102-628 FY 11 Fire Life Safety and ITS Renovations	OFPC Managed	05/12/2011	07/12/2013	07/10/2013	12/05/2013	10/31/2014	12/30/2014	11/03/2014
102-630 Geography Building Renovation and Expansion	OFPC Managed	05/24/2011	11/01/2012	12/19/2012	01/08/2013	06/26/2014	07/28/2014	08/07/2014
102-639 FY12 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/12/2011		06/01/2012	08/29/2014	09/30/2014	08/29/2014
102-646 FY13 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/11/2012		09/03/2012	08/31/2015	10/30/2015	11/30/2015
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institutionally Managed	11/10/2011	01/13/2012	02/13/2012	08/31/2012	06/03/2013	07/01/2013	07/01/2013

The University of Texas System
FY 2014-2019 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								
102-692 Jester West Maintenance and Interior Finishes	Institutionally Managed	02/09/2012	03/01/2012	04/02/2012	06/21/2012	08/31/2018		09/28/2018
102-708 Jester East Lobby Renovation	Institutionally Managed	05/03/2012	05/15/2012	06/15/2012	08/01/2012	05/31/2013	06/28/2013	06/28/2013
102-719 Robert B. Rowling Hall	OFPC Managed	08/23/2012	05/02/2014	06/27/2014	12/02/2014	03/30/2017	04/28/2017	03/31/2017
102-772 Dell Medical School	OFPC Managed	05/09/2013	02/08/2014	04/24/2014	04/25/2014	06/01/2016	07/01/2016	07/15/2016

The University of Texas System
FY 2014-2019 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	Gross Square Feet	122,194
OFPC Project Number	102-041	Assignable Square Feet	73,315
Designer	The Lawrence Group	BOR CIP Approval	08/22/2007
Constructor	Flintco, Inc.	Design Development Approval	08/19/2009
Category	Warranty	THECB Approval	10/21/2009
Type of Project	New	Issue NTP - Construction	03/12/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/27/2012
Historically Significant	No	Achieve Final Completion	05/15/2013
		Achieve Operational Occupancy	06/29/2012

Source of Funds	Amount
Designated Funds	\$7,595,000
Gifts	\$17,956,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$10,120,000
Total Project Cost	\$65,765,000

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 2014-2019 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	Gross Square Feet	688,107
OFPC Project Number	102-219	Assignable Square Feet	0
Designer	Booziotis & Company	BOR CIP Approval	11/05/2004
Constructor	Flintco	Design Development Approval	08/25/2016
Category	Design	THECB Approval	11/04/2016
Type of Project	Renovation	Issue NTP - Construction	12/06/2016
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/04/2024
Historically Significant	No	Achieve Final Completion	01/03/2025
		Achieve Operational Occupancy	01/09/2025

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 2014-2019 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	Gross Square Feet	52,000
OFPC Project Number	102-220	Assignable Square Feet	0
Designer	SHW Group LLP	BOR CIP Approval	02/10/2005
Constructor	Flintco, Inc.	Design Development Approval	05/12/2011
Category	Contract Close-out,	THECB Approval	06/16/2011
Type of Project	New	Issue NTP - Construction	07/25/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/29/2012
Historically Significant	No	Achieve Final Completion	07/30/2012
		Achieve Operational Occupancy	08/30/2012

Source of Funds	Amount
Gifts	\$4,525,000
Unexpended Plant Fund	\$2,075,000
Total Project Cost	\$6,600,000

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 2014-2019 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	Gross Square Feet	232,503
OFPC Project Number	102-254	Assignable Square Feet	143,011
Designer	Pelli Clarke Pelli Architects, Inc.	BOR CIP Approval	05/11/2006
Constructor	Austin Commercial	Design Development Approval	05/13/2010
Category	Construction	THECB Approval	07/22/2010
Type of Project	New	Issue NTP - Construction	07/30/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/31/2013
Historically Significant	Yes	Achieve Final Completion	01/01/2014
		Achieve Operational Occupancy	02/01/2013

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 occupies 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 Computational Engineering and Science.

A new building is not only crucial to recruiting top-flight faculty and students, but will also enable pursuit o expansive, interdisciplinary opportunities. The building will integrate research and educational missionsplus offer the flexible space necessary to allow faculty, students, and visiting 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 2014-2019 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 I		
Management Type	OFPC Managed	Gross Square Feet	343,768
OFPC Project Number	102-259	Assignable Square Feet	193,651
Designer	CO Architects	BOR CIP Approval	06/20/2006
Constructor	HC Beck Ltd.	Design Development Approval	02/07/2008
Category	Warranty	THECB Approval	04/24/2008
Type of Project	New	Issue NTP - Construction	12/20/2007
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/14/2014
Historically Significant	No	Achieve Final Completion	10/06/2014
		Achieve Operational Occupancy	07/28/2014

Source of Funds	Amount
Available University Fund	\$27,075,000
Designated Funds	\$12,000,000
Gifts	\$300,000
Grants	\$3,841,038
Permanent University Fund Bonds	\$55,955,000
Revenue Financing System Bonds	\$15,000,000
Tuition Revenue Bonds	\$105,000,000
Unexpended Plant Fund	\$88,962
Total Project Cost	\$219,260,000

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 essential 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 occur 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 2014-2019 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	Gross Square Feet	56,416
OFPC Project Number	102-282	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2006
Constructor		Design Development Approval	11/12/2016
Category	Pending	THECB Approval	01/19/2017
Type of Project	Renovation	Issue NTP - Construction	02/06/2017
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/10/2018
Historically Significant	No	Achieve Final Completion	08/10/2017
		Achieve Operational Occupancy	08/10/2017

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 2014-2019 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	Gross Square Feet	46,074
OFPC Project Number	102-357	Assignable Square Feet	33,078
Designer	Parsons	BOR CIP Approval	08/22/2007
Constructor	TBD	Design Development Approval	12/12/2014
Category	Programming	THECB Approval	05/21/2015
Type of Project	Renovation	Issue NTP - Construction	06/29/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/11/2018
Historically Significant	Yes	Achieve Final Completion	06/08/2018
		Achieve Operational Occupancy	06/22/2018

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 2014-2019 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	Gross Square Feet	16,743
OFPC Project Number	102-358	Assignable Square Feet	7,189
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	01/21/2015
Category		THECB Approval	04/22/2015
Type of Project	Renovation	Issue NTP - Construction	10/13/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/19/2016
Historically Significant	Yes	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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Edgar O. and Melanie A. Weller Tennis Center		
Management Type	OFPC Managed	Gross Square Feet	50,000
OFPC Project Number	102-371	Assignable Square Feet	45,000
Designer	CCI	BOR CIP Approval	11/08/2007
Constructor	SpawGlass	Design Development Approval	05/12/2011
Category	Warranty	THECB Approval	05/16/2011
Type of Project	New	Issue NTP - Construction	12/21/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/26/2013
Historically Significant	No	Achieve Final Completion	11/07/2013
		Achieve Operational Occupancy	03/26/2013

Source of Funds	Amount
Gifts	\$8,800,000
Total Project Cost	\$8,800,000

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Liberal Arts Building		
Management Type	OFPC Managed	Gross Square Feet	204,000
OFPC Project Number	102-391	Assignable Square Feet	122,400
Designer	Overland Partners	BOR CIP Approval	02/07/2008
Constructor	SpawGlass	Design Development Approval	05/14/2010
Category	Construction	THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/09/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/06/2012
Historically Significant	Yes	Achieve Final Completion	02/14/2013
		Achieve Operational Occupancy	11/16/2012

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 Liberal 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-399	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	02/15/2008
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	11/16/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2013
Historically Significant	No	Achieve Final Completion	03/03/2014
		Achieve Operational Occupancy	02/28/2014

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-453	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	04/06/2009
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	04/15/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/02/2013
Historically Significant	No	Achieve Final Completion	01/31/2014
		Achieve Operational Occupancy	11/01/2013

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-488	Assignable Square Feet	0
Designer		BOR CIP Approval	05/14/2009
Constructor		Design Development Approval	05/31/2017
Category	Pending	THECB Approval	07/19/2017
Type of Project	Renovation	Issue NTP - Construction	08/21/2017
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/07/2019
Historically Significant	No	Achieve Final Completion	02/06/2019
		Achieve Operational Occupancy	02/04/2019

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-499	Assignable Square Feet	0
Designer		BOR CIP Approval	08/20/2009
Constructor		Design Development Approval	10/19/2009
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	03/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/02/2013
Historically Significant	No	Achieve Final Completion	06/02/2014
		Achieve Operational Occupancy	11/01/2013

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 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 2014-2019 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	Gross Square Feet	471,887
OFPC Project Number	102-556	Assignable Square Feet	266,880
Designer	Jacobs Engineering Group/Ennead	BOR CIP Approval	05/24/2011
Constructor	Hensel Phelps Construction Co.	Design Development Approval	11/28/2012
Category	Design	THECB Approval	
Type of Project	New	Issue NTP - Construction	01/14/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/01/2014
Historically Significant	No	Achieve Final Completion	07/31/2014
		Achieve Operational Occupancy	08/01/2014

Source of Funds	Amount
Gifts	\$105,000,000
Permanent University Fund Bonds	\$105,000,000
Revenue Financing System Bonds	\$95,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$310,000,000

Project Description

The Engineering Education & Research Center will provide approximately 432,794 gross square feet of new construction of critically needed education and research space and 36,243 gross 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 2014-2019 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	Gross Square Feet	228,246
OFPC Project Number	102-577	Assignable Square Feet	220,846
Designer	Heery Int'l	BOR CIP Approval	08/12/2010
Constructor	Hensel Phelps	Design Development Approval	02/25/2011
Category	Design & Construction	THECB Approval	07/25/2013
Type of Project	Renovation	Issue NTP - Construction	03/03/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/29/2012
Historically Significant	No	Achieve Final Completion	06/28/2012
		Achieve Operational Occupancy	06/15/2012

Source of Funds	Amount
Auxillary Enterprises Balances	\$7,000,000
Gifts	\$7,820,000
Revenue Financing System Bonds	\$46,000,000
Unexpended Plant Fund	\$1,250,000
Total Project Cost	\$62,070,000

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 Belmont areas for use by Campus academic departments.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-582	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/13/2010
Category	BOR Approved - Not Started	THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	08/22/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2013
Historically Significant	No	Achieve Final Completion	01/30/2014
		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 Marshal. 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-by-cases 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 2014-2019 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	Gross Square Feet	407,853
OFPC Project Number	102-628	Assignable Square Feet	225,585
Designer	Jacobs	BOR CIP Approval	05/12/2011
Constructor	Flintco	Design Development Approval	07/12/2013
Category	Design	THECB Approval	07/10/2013
Type of Project	Renovation	Issue NTP - Construction	12/05/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	10/31/2014
Historically Significant	No	Achieve Final Completion	12/30/2014
		Achieve Operational Occupancy	11/03/2014

Source of Funds	Amount
Available University Fund	\$3,000,000
Designated Funds	\$246,572
Permanent University Fund Bonds	\$9,953,428
Total Project Cost	\$13,200,000

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 telecommunications 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 2014-2019 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	Gross Square Feet	12,800
OFPC Project Number	102-489	Assignable Square Feet	0
Designer	Studio 8	BOR CIP Approval	05/12/2009
Constructor	Flynn Construction	Design Development Approval	10/11/2016
Category	Design	THECB Approval	12/14/2016
Type of Project	New	Issue NTP - Construction	01/02/2017
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/19/2017
Historically Significant	No	Achieve Final Completion	07/09/2017
		Achieve Operational Occupancy	07/17/2017

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 2014-2019 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	Gross Square Feet	36,718
OFPC Project Number	102-630	Assignable Square Feet	22,500
Designer	Architexas	BOR CIP Approval	05/24/2011
Constructor	Spaw Glass	Design Development Approval	11/01/2012
Category	Design & Construction	THECB Approval	12/19/2012
Type of Project	Renovation & Expansion	Issue NTP - Construction	01/08/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/26/2014
Historically Significant	No	Achieve Final Completion	07/28/2014
		Achieve Operational Occupancy	08/07/2014

Source of Funds	Amount
Designated Funds	\$15,500,000
Total Project Cost	\$15,500,000

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 6,000 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	102-639	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	09/12/2011
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	06/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/29/2014
Historically Significant	No	Achieve Final Completion	09/30/2014
		Achieve Operational Occupancy	08/29/2014

Source of Funds	Amount
Permanent University Fund Bonds	\$2,650,000
Total Project Cost	\$2,650,000

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 2014-2019 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	Gross Square Feet		0
OFPC Project Number	102-646	Assignable Square Feet		0
Designer		BOR CIP Approval		08/25/2011
Constructor		Design Development Approval		09/11/2012
Category		THECB Approval		
Type of Project	Renovation	Issue NTP - Construction		09/03/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion		08/31/2015
Historically Significant	No	Achieve Final Completion		10/30/2015
		Achieve Operational Occupancy		11/30/2015

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	McDonald Observatory FLS and Infrastructure Upgrades		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-649	Assignable Square Feet	0
Designer		BOR CIP Approval	11/10/2011
Constructor		Design Development Approval	01/13/2012
Category	Project Close-out	THECB Approval	02/13/2012
Type of Project	Renovation	Issue NTP - Construction	08/31/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/03/2013
Historically Significant	No	Achieve Final Completion	07/01/2013
		Achieve Operational Occupancy	07/01/2013

Source of Funds	Amount
Available University Fund	\$5,500,000
Designated Funds	\$1,000,000
Total Project Cost	\$6,500,000

Project Description

The project will comprise three phases. Phase 1 will consist of wastewater treatment plant upgrades, including the decommissioning of the upper treatment plant and refurbishing of the lower treatment plant, and bringing the entire wastewater system into Texas Commission on Environmental Quality (TCEQ) compliance. Phase 2 will design and construct a new potable water well on the McDonald Observatory property to provide a more reliable groundwater source for the campus and to provide the required volume of water to fight a potential fire on the mountain. Phase 3 will design and construct a code compliant fire protection network of water storage tanks, water pumps, and water lines to provide the capability to fight a fire at any time or location throughout the McDonald Observatory campus. Phases 2 and 3 are the result of an in-depth study commissioned by U. T. Austin in 2010 to develop a comprehensive plan to bring the fire protection infrastructure up to code requirements.

Project Justification

The original upper and lower wastewater treatment systems were built in the 1970s, and the breakdown of obsolete equipment results in high operation and maintenance costs and difficulty meeting TCEQ discharge permit limits. The proposed water treatment plant upgrades will meet new TCEQ standards as well as reduce operation and maintenance costs. Currently, the only well providing potable water for the campus is seven miles away. The proposed well will provide for drinking water needs as well as fire-fighting capabilities currently not available and is the only alternative available to meet current State Fire Marshal regulations for fighting fire on the mountain.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester West Maintenance and Interior Finishes		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-692	Assignable Square Feet	0
Designer		BOR CIP Approval	02/09/2012
Constructor		Design Development Approval	03/01/2012
Category		THECB Approval	04/02/2012
Type of Project	Renovation	Issue NTP - Construction	06/21/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/31/2018
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	09/28/2018

Source of Funds	Amount
Auxiliary Enterprises Balances	\$36,000,000
Total Project Cost	\$36,000,000

Project Description

The project will renovate each floor of the Jester West tower, from the ground floor through the 14th floor, phased in over six years. The existing built-in student room furniture will be removed and replaced with new movable furniture in each student room. Finishes will be upgraded throughout and are repetitive on each floor. Additional upgrades include improvements and replacement to portions of the plumbing, electrical and mechanical systems, and an exterior curtain wall will be added at the termination of long corridors to add more natural light on the floors in a manner similar to the successfully completed Jester East Maintenance and Interior Finishes project.

Project Justification

Living on campus is conducive to academic achievement and enhances the student university experience and personal growth. These project improvements will enable U. T. Austin to provide a better living experience for the student population and are essential to address deferred maintenance issues. The renovations are also necessary for on-campus student housing assets to remain competitive with the private sector as the student floors have not had any substantial updates since the building was first occupied in 1970.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester East Lobby Renovation		
Management Type	Institutionally Managed	Gross Square Feet	3,274
OFPC Project Number	102-708	Assignable Square Feet	0
Designer		BOR CIP Approval	05/03/2012
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	06/15/2012
Type of Project	Renovation	Issue NTP - Construction	08/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/31/2013
Historically Significant	No	Achieve Final Completion	06/28/2013
		Achieve Operational Occupancy	06/28/2013

Source of Funds	Amount
Auxillary Enterprises Balances	\$5,000,000
Total Project Cost	\$5,000,000

Project Description

The Jester East Lobby will be remodeled and given a new visual identity. The renovation will provide improved academic study space, as well as better customer service for students, staff, and visitors who live in and visit the complex. The lobby footprint will be expanded by approximately 3,274 gross square feet to accommodate two new large student study areas; one will be enclosed for quiet study, and the second will be an open area for informal study. Accessible Resident Hall Association offices will be incorporated into the renovation, as well as an information desk with adjacent staff offices at the entry to assist visitors and students.

Project Justification

Living on campus is conducive to academic achievement and enhances the student university experience and personal growth. Students have expressed a preference for lobby improvements because of the image and identity afforded the residential tower. The East Lobby has not been updated since 1969, and renovations are necessary for on-campus student housing assets to remain competitive with the private sector.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Robert B. Rowling Hall		
Management Type	OFPC Managed	Gross Square Feet	458,125
OFPC Project Number	102-719	Assignable Square Feet	275,000
Designer	Jacobs Engineering Group	BOR CIP Approval	08/23/2012
Constructor	TBD	Design Development Approval	05/02/2014
Category	Programming	THECB Approval	06/27/2014
Type of Project	New	Issue NTP - Construction	12/02/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/30/2017
Historically Significant	No	Achieve Final Completion	04/28/2017
		Achieve Operational Occupancy	03/31/2017

Source of Funds	Amount
Gifts	\$58,250,000
Revenue Financing System Bonds	\$96,750,000
Total Project Cost	\$155,000,000

Project Description

formerly Graduate School of Business Building) The McCombs School of Business is embarking on a historic expansion of their facilities with the addition of a new Graduate School of Business Building. This new building will be located on recently acquired property at the corner of Guadalupe Street and Martin Luther King Boulevard. The building will house the Masters of Business Administration (MBA) graduate program administration, Career Services, Center for Teaching Excellence, research centers, graduate classrooms, graduate student study areas, an expansion of the AT&T Executive Education Conference Center, food service, and a parking garage for a total square footage of approximately 458,000 gross square feet (GSF).

Project Justification

To meet its goal to become one of the most prominent business schools in the world, this building is the first phase in an expansion of both the McCombs School of Business facilities which will result in increased student capacity for both graduate students and undergraduates. The close affiliation and proximity to the AT&T Executive Education Center will benefit both the school and the center along with the parking garage will provide funding for the project's operations and maintenance.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Dell Medical School		
Management Type	OFPC Managed	Gross Square Feet	840,000
OFPC Project Number	102-772	Assignable Square Feet	0
Designer	Bury&Partners; PSP; TBD	BOR CIP Approval	05/09/2013
Constructor	Hensel Phelps; TBD	Design Development Approval	02/08/2014
Category	Programming	THECB Approval	04/24/2014
Type of Project	New	Issue NTP - Construction	04/25/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/01/2016
Historically Significant	No	Achieve Final Completion	07/01/2016
		Achieve Operational Occupancy	07/15/2016

Source of Funds	Amount
Revenue Financing System Bonds	\$334,500,000
Total Project Cost	\$334,500,000

Project Description

The Dell Medical School - Phase 1 project will be located in a new campus medical district of approximately 40 acres, bounded by Martin Luther King, Jr. Boulevard, Interstate Highway 35, 15th Street, and Trinity Street. The potential location for this district was identified in the U. T. Austin Campus Master Plan and was subsequently confirmed in the recent Medical District Master Plan. Of significance is the immediate adjacency of the proposed medical district to the existing University Medical Center Brackenridge, specifically because of the substantial investment in facilities in the Medical Center, which will continue to serve the new teaching hospital. The phased development of the medical district is being outlined in the master plan effort. There is additional room for future expansion of the district, when needed, into an adjacent, approximately 17 acres of the Central Campus, north of Martin Luther King, Jr. Boulevard.

This first phase of development will involve the construction of approximately 515,000 gross square feet (GSF) of new University buildings, including an Education and Administration Building, Research Building, and Medical Office Building 1. Additionally, Parking Garage 1 with approximately 300,000 to 350,000 GSF is targeted to house 1,000 cars. A 480,000 GSF teaching hospital will be concurrently constructed by Seton Healthcare in coordination with Central Health. The teaching hospital is not included as part of this project since it will not be constructed or financed by U. T. Austin.

To optimize the placement and organization of the various facilities that will ultimately comprise the district, some existing infrastructure and facilities will require removal, relocation, or replacement. Transportation and utility infrastructure and site preparation stages, including potential roadway realignment, will precede the building construction and will be closely coordinated with the City of Austin. The scope and phasing of the infrastructure work will be coordinated with Central Health/Seton as they construct the new teaching hospital. The current plan assumes each building included in the Dell Medical School - Phase 1 project will have stand-alone utility systems because the buildings are to be located at the far south edge of the campus where existing University utility systems are not currently capable of meeting the new demand. However, the University is currently conducting a study to determine the viability of meeting the increased demand by expanding the campus utility system. Should a proposed expansion be recommended, it will be submitted for consideration as a separate, future project.

Project Justification

U. T. Austin seeks to construct the Dell Medical School - Phase 1 project to support the University's goal to create an internationally recognized medical school for high quality education, research, and health care, with accommodation for long-term growth. The new doctoral degree program in Medicine at the University, for which expansion of preliminary planning authority was approved by the Board on February 14, 2013, will educate physicians to be skilled clinicians, biomedical scientists, professional leaders, and innovators in the ongoing transformation of the health care system in Texas and nationally. In addition to building a faculty dedicated to medicine, it will draw on the University's existing teaching and research strengths in natural sciences, engineering, and relevant fields in the social sciences and humanities. The program in Medicine also will draw on the University's well-regarded programs in nursing, pharmacy, and social work to educate new physicians in interprofessional team settings that prepare them to function effectively in the health care system of the future, to provide acute and complex care safely and efficiently, and to maintain and improve the health of individuals in the community.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Renovate Moore-Hill Dormitory		
Management Type	Institutionally Managed	Gross Square Feet	97,370
OFPC Project Number	102-777	Assignable Square Feet	58,830
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	10/30/2013
Category		THECB Approval	11/29/2013
Type of Project	Renovation	Issue NTP - Construction	05/01/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/25/2014
Historically Significant	No	Achieve Final Completion	08/25/2014
		Achieve Operational Occupancy	08/25/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$8,000,000
Total Project Cost	\$8,000,000

Project Description

This project will renovate Moore-Hill Dormitory including many of the building systems original to the building complex, portions of which date from 1930 and 1956. The mechanical system upgrades in the building will include replacement of induction units in 209 student rooms and replacement of two air handlers. Select portions of the electrical and plumbing systems will be replaced and upgraded. On the interior, existing built-in furnishings in the student rooms will be removed and new room finishes will be provided.

Project Justification

Moore-Hill Dormitory's infrastructure is increasingly difficult to maintain due to age. Replacement of the existing systems will ensure that student occupants experience a long-term safe, healthy, and comfortable living environment. Upgrading and maintaining the facilities is necessary to remain competitive in the student housing market and provide quality on-campus housing.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Freestanding Blanton Art Repository		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-778	Assignable Square Feet	0
Designer		BOR CIP Approval	07/10/2013
Constructor		Design Development Approval	02/13/2014
Category		THECB Approval	02/21/2014
Type of Project	New	Issue NTP - Construction	04/15/2014
Project Delivery Method		Achieve Substantial Completion	03/13/2015
Historically Significant	No	Achieve Final Completion	04/15/2015
		Achieve Operational Occupancy	04/15/2015

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

Project Description

The Jack S. Blanton Museum of Art at The University of Texas at Austin seeks to acquire and construct a free-standing repository conceived by one of the world's most renowned living artists. As envisioned, this structure will become a repository that will contain fifteen artworks by the same artist to be obtained and installed separately. The artist's concept is to construct a free-standing repository north of the Blanton Museum, taking the form of an approximately 60' by 60' enclosure. Public access will be possible around and inside the structure. It is anticipated this building will become a satellite of the museum, relying on many of the support spaces and functions that the museum already provides, such as restrooms and security. The enclosure is to be fairly small, approximately 3,600 GSF, but detailed construction documents will have to be prepared by an architect who has experience working in close collaboration with other leading artists because it will be critical for the architect to faithfully execute the artist's design for the enclosure.

Project Justification

The Jack S. Blanton Museum of Art at The University of Texas at Austin seeks to acquire and construct a free-standing repository conceived by one of the world's most renowned living artists. As envisioned, this structure will become a repository that will contain fifteen artworks by the same artist to be obtained and installed separately.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Medical District Utility System Infrastructure		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-783	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	02/17/2014
Category		THECB Approval	04/15/2014
Type of Project	New	Issue NTP - Construction	04/15/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/15/2016
Historically Significant	No	Achieve Final Completion	07/15/2016
		Achieve Operational Occupancy	07/15/2016

Source of Funds	Amount
Revenue Financing System Bonds	\$96,000,000
Total Project Cost	\$96,000,000

Project Description

U. T. Austin seeks to construct a new thermal utility plant to support the new U. T. Austin Medical District. To meet the added load on existing systems, the project proposes to construct a new chilling station, new thermal energy storage system, and a high temperature hot water system. Additionally, the University will make improvements to the existing distribution system to deliver thermal energy and electrical power to the Medical District. The project will add a 60 MMBTU (Million British Thermal Units) hot water heating system, a \$4,000,000 gallon chilled water thermal energy storage tank, a pumping station, and a 15,000 ton chilled water plant, with reserve space for future Medical District expansion.

Project Justification

Needed to meet the added load for the new Medical District

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Dallas																	
New Project																	
302-784 Student Services Building Addition	26.00	0.00	17.00	0.00	9.00	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	26.00	0.00	17.00	0.00	9.00	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																	
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
302-642 School of Management Phase II	27.50	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	2.50
302-678 Student Housing Living Learning Center, Phase IV	75.00	0.00	70.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
302-679 Bioengineering and Sciences Building	108.00	77.25	26.75	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
302-680 Parking Structure Phase I	11.40	0.00	9.40	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	1.00
302-710 Parking Structure Phase III	15.00	0.00	12.00	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	0.50
302-724 Existing Space Renovations	10.00	0.00	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
302-764 Callier Richardson Expansion	20.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-765 Campus Landscape Enhancement Project Phase II	15.00	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	5.00
302-766 Brain Performance Institute	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	326.40	82.25	171.05	0.00	6.50	0.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	0.00	0.00	0.00	18.50
Total for UT Dallas	352.40	82.25	188.05	0.00	15.50	0.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	0.00	0.00	0.00	18.50

The University of Texas System
FY 2014-2019 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								
302-784 Student Services Building Addition	OFPC Managed	08/22/2013	08/01/2014	09/01/2014	01/01/2015	07/01/2016	08/01/2016	08/01/2016
Underway								
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	12/31/2012		01/31/2013
302-642 School of Management Phase II	OFPC Managed	08/24/2011	11/14/2012	12/12/2012	05/31/2013	09/15/2014	10/13/2014	10/15/2014
302-678 Student Housing Living Learning Center, Phase IV	OFPC Managed	11/10/2011	11/14/2012	12/21/2012	07/16/2013	07/18/2014	08/13/2014	08/14/2014
302-679 Bioengineering and Sciences Building	OFPC Managed	02/09/2012	08/21/2013	10/24/2013	12/02/2013	10/01/2015	11/02/2015	12/02/2015
302-680 Parking Structure Phase I	OFPC Managed	08/10/2006	05/02/2012	07/26/2012	11/06/2012	08/08/2013	09/09/2013	09/10/2013
302-710 Parking Structure Phase III	OFPC Managed	05/03/2012	05/09/2013	07/25/2013	08/29/2013	08/08/2014	09/08/2014	09/08/2014
302-724 Existing Space Renovations	Institutionally Managed	08/23/2012	10/10/2012	12/03/2012	12/14/2012	12/15/2014	12/31/2014	12/31/2014
302-764 Callier Richardson Expansion	OFPC Managed	02/14/2013	05/07/2014	06/04/2014	01/26/2015	06/27/2016	07/28/2016	07/29/2016
302-765 Campus Landscape Enhancement Project Phase II	OFPC Managed	02/14/2013	08/08/2013	10/24/2013	11/15/2013	08/05/2014	09/05/2014	09/05/2014
302-766 Brain Performance Institute	OFPC Managed	02/14/2013	11/15/2013	12/16/2013	05/01/2014	05/02/2016	06/01/2016	06/01/2016

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	302-584	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	09/01/2010
Category		THECB Approval	09/20/2010
Type of Project	Renovation	Issue NTP - Construction	10/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	01/31/2013

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 2014-2019 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	Gross Square Feet	107,445
OFPC Project Number	302-642	Assignable Square Feet	69,497
Designer	SHW Group	BOR CIP Approval	08/24/2011
Constructor	The Beck Group	Design Development Approval	11/14/2012
Category	Construction	THECB Approval	12/12/2012
Type of Project	New	Issue NTP - Construction	05/31/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/15/2014
Historically Significant	No	Achieve Final Completion	10/13/2014
		Achieve Operational Occupancy	10/15/2014

Source of Funds	Amount
Permanent University Fund Bonds	\$5,000,000
Revenue Financing System Bonds	\$20,000,000
Unexpended Plant Fund	\$2,500,000
Total Project Cost	\$27,500,000

Project Description

\$25 million 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 2014-2019 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 IV		
Management Type	OFPC Managed	Gross Square Feet	590,611
OFPC Project Number	302-678	Assignable Square Feet	468,740
Designer	HKS, Inc.	BOR CIP Approval	11/10/2011
Constructor	Hill & Wilkinson	Design Development Approval	11/14/2012
Category	Construction	THECB Approval	12/21/2012
Type of Project	New	Issue NTP - Construction	07/16/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/18/2014
Historically Significant	No	Achieve Final Completion	08/13/2014
		Achieve Operational Occupancy	08/14/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$3,000,000
Revenue Financing System Bonds	\$70,000,000
Unexpended Plant Fund	\$2,000,000
Total Project Cost	\$75,000,000

Project Description

This residence/dining hall will house 600 students and provide an 800 seat dining hall with a full kitchen and serving area as well as classrooms, gathering spaces, and offices to support living/learning communities within the building. The project will also include a 750 car parking garage, connector roads, and recreation facility. This proposed project is requested due to the rapid growth in enrollment at U. T. Dallas. These beds will be reserved for use by incoming freshman students, with any unused beds being rented to other students.

Project Justification

Current student housing is operating at 100% occupancy. U. T. Dallas provides approximately 2,698 beds, and a private provider houses approximately 2,056 beds on campus. The addition of the Student Housing Living Learning Center, Phase III with 400 beds opening in Fall 2012, already has a waiting list of 550 students. The total number of on-campus beds will increase to 5,754 upon completion of Phase IV.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Bioengineering and Sciences Building		
Management Type	OFPC Managed	Gross Square Feet	222,651
OFPC Project Number	302-679	Assignable Square Feet	152,659
Designer	PSP/ZGF	BOR CIP Approval	02/09/2012
Constructor	Beck Group	Design Development Approval	08/21/2013
Category	Design	THECB Approval	10/24/2013
Type of Project	New	Issue NTP - Construction	12/02/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/01/2015
Historically Significant	No	Achieve Final Completion	11/02/2015
		Achieve Operational Occupancy	12/02/2015

Source of Funds	Amount
Permanent University Fund Bonds	\$77,250,000
Revenue Financing System Bonds	\$26,750,000
Unexpended Plant Fund	\$4,000,000
Total Project Cost	\$108,000,000

Project Description

This project containing approximately 220,000 gross square feet will house instructional laboratories, faculty and teaching assistant offices, computational infrastructure, and research space. The purpose of the new Bioengineering and Sciences building will be primarily research. The building will be designed to focus on learning and research of the functions of the brain, the nervous system, the cell, the gene, and the disciplines of science and engineering as they relate to improvement of human functions and electronic sensing devices.

The building will bring together interdisciplinary groups of scientists and engineers from multiple fields in research facilities and teaching laboratories. The focus will be on innovation at the intersection of classic disciplines. The goal for this facility is to ensure dynamic interactions, continuous learning and ingenious discovery.

Project Justification

U. T. Dallas needs additional space to accommodate expanded student enrollment, increased degree production, improvement of graduation rates, and increased externally funded research. The Dallas/Fort Worth Metroplex has demonstrated need for the types of scientists, engineers, and health professionals who will be educated in this new building. U. T. Dallas advises that, with continued success, space is becoming a limiting factor in the university's objective to become a major, nationally competitive Tier One research university serving highly qualified students who may otherwise leave Texas.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas	Gross Square Feet	251,500
Project Name	Parking Structure Phase I	Assignable Square Feet	0
Management Type	OFPC Managed	BOR CIP Approval	08/10/2006
OFPC Project Number	302-680	Design Development Approval	05/02/2012
Designer	EEA Engineering Consultants	THECB Approval	07/26/2012
Constructor	SpawGlass	Issue NTP - Construction	11/06/2012
Category	Construction	Achieve Substantial Completion	08/08/2013
Type of Project	New	Achieve Final Completion	09/09/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	09/10/2013
Historically Significant	No		

Source of Funds	Amount
Auxiliary Enterprises Balances	\$1,000,000
Revenue Financing System Bonds	\$9,400,000
Unexpended Plant Fund	\$1,000,000
Total Project Cost	\$11,400,000

Project Description

This project consists of a 750 space parking garage of approximately 251,500 gross square feet. The garage will be five levels and constructed of precast concrete to match the adjacent satellite utility plant and also will be tied to the west wall of that structure.

Project Justification

With rapidly accelerated growth in student enrollment and associated increases in faculty and staff, U. T. Dallas has a growing need for additional parking on campus. This parking structure will accommodate parking for the School of Management and the new Arts and Technology Complex, including the new 1,200 seat lecture hall. The parking structure is aligned with the current Campus Site Development Plan.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Parking Structure Phase III		
Management Type	OFPC Managed	Gross Square Feet	266,000
OFPC Project Number	302-710	Assignable Square Feet	0
Designer	OMNIPLAN	BOR CIP Approval	05/03/2012
Constructor	TBD	Design Development Approval	05/09/2013
Category	Bidding & Award (CSP)	THECB Approval	07/25/2013
Type of Project	New	Issue NTP - Construction	08/29/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/08/2014
Historically Significant	No	Achieve Final Completion	09/08/2014
		Achieve Operational Occupancy	09/08/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$2,500,000
Revenue Financing System Bonds	\$12,000,000
Unexpended Plant Fund	\$500,000
Total Project Cost	\$15,000,000

Project Description

This project will consist of two separate elements; a replacement surface parking lot will be constructed to provide approximately 410 spaces superseding the 260 spaces eliminated from existing parking lots to make way for the Bioengineering and Sciences Buildings; and an approximately 750 space precast concrete parking garage will be constructed on the north side of campus at the intersection of Loop Road and Rufford Avenue. Additionally, a police substation, administrative offices, retail outlets and an information center are also planned.

Project Justification

With rapidly accelerated growth in student enrollment and associated increases in faculty and staff, U. T. Dallas has a growing need for additional parking on campus. This parking structure will accommodate parking for the Bioengineering and Sciences Building, the Natural Science and Engineering Research Laboratory and the academic buildings along Rufford Avenue. The parking structure is aligned with the current Campus Site Development Plan.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Existing Space Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-724	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	10/10/2012
Category	BOR Approved - Not Started	THECB Approval	12/03/2012
Type of Project	Renovation	Issue NTP - Construction	12/14/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/15/2014
Historically Significant	No	Achieve Final Completion	12/31/2014
		Achieve Operational Occupancy	12/31/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$10,000,000
Total Project Cost	\$10,000,000

Project Description

The scope of the project will cover several buildings, but will primarily modernize portions of the Lloyd V. Berkner Hall and the North and South Engineering and Computer Science Buildings. This project will convert and update existing space into modern fully-functional modular research laboratories, offices, and support spaces.

Project Justification

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Callier Richardson Expansion		
Management Type	OFPC Managed	Gross Square Feet	77,300
OFPC Project Number	302-764	Assignable Square Feet	50,245
Designer	TBD	BOR CIP Approval	02/14/2013
Constructor	TBD	Design Development Approval	05/07/2014
Category	BOR Approved - Not Started	THECB Approval	06/04/2014
Type of Project	Renovation & Expansion	Issue NTP - Construction	01/26/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/27/2016
Historically Significant	No	Achieve Final Completion	07/28/2016
		Achieve Operational Occupancy	07/29/2016

Source of Funds	Amount
Gifts	\$5,000,000
Revenue Financing System Bonds	\$15,000,000
Total Project Cost	\$20,000,000

Project Description

This project will consist of construction of approximately 63,200 gross square feet (GSF) of a new addition to the existing Callier Center for Communication Disorders facility and 14,100 GSF of renovation to the existing building to accommodate the rapid student growth in the School of Behavioral and Brain Sciences. This building addition will house state-of-the-art clinical facilities to train the next generation of practitioners and researchers in speech language pathology, audiology, and early childhood disorders such as autism, as well as provide offices, laboratories, and classrooms for new faculty to meet the growing enrollment in the school.

Project Justification

The proposed project will significantly increase U. T. Dallas' capacity to develop new research initiatives in brain bases of speech and language disorders, and create new technologies for the treatment of hearing and speech problems. It will also expand the range and quality of student training, as well as provide important outreach services to the community. Total enrollment in the School of Behavioral and Brain Sciences increased from 1,345 in 2006 to 2,154 students currently, with projected student enrollment of 2,750 by 2017. The School currently consists of 42 tenured/tenure-track faculty, nine senior lecturers, 61 teaching/research assistants, and two staff members. To sustain progress in hiring nationally distinguished faculty members and to continue competing for the able and ambitious students, facilities designed for and dedicated to this kind of teaching and research are needed.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas	Gross Square Feet	575,000
Project Name	Campus Landscape Enhancement Project Phase II	Assignable Square Feet	0
Management Type	OFPC Managed	BOR CIP Approval	02/14/2013
OFPC Project Number	302-765	Design Development Approval	08/08/2013
Designer	Peter Walker Partners	THECB Approval	10/24/2013
Constructor	TBD	Issue NTP - Construction	11/15/2013
Category	Design	Achieve Substantial Completion	08/05/2014
Type of Project	Renovation	Achieve Final Completion	09/05/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	09/05/2014
Historically Significant	No		

Source of Funds	Amount
Gifts	\$10,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$15,000,000

Project Description

This project will consist of the phased build-out for additional landscape upgrades to enhance the area north of the original Mall project from the Plaza Core to the Administration Building, Rutford Promenade, Loop Road landscape, and to enhance the North-South and East-West pedestrian corridors across the campus.

Project Justification

It is the desire of the gift donor to improve the campus environment through extensive landscape improvements. These generous gifts continue the support of the original gift for construction of the new campus entry and Mall, a project that has had transformative impact on the public realm of the campus and significant impact on the campus environment for the benefit of the student population.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Brain Performance Institute		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-766	Assignable Square Feet	0
Designer		BOR CIP Approval	02/14/2013
Constructor		Design Development Approval	11/15/2013
Category		THECB Approval	12/16/2013
Type of Project	New	Issue NTP - Construction	05/01/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/02/2016
Historically Significant	No	Achieve Final Completion	06/01/2016
		Achieve Operational Occupancy	06/01/2016

Source of Funds	Amount
Gifts	\$33,100,000
Total Project Cost	\$33,100,000

Project Description

This project involves construction of the national headquarters building for the Brain Performance Institute adjacent to the U. T. Dallas Center for Brain Health (CBH). The proposed plan is to build an innovative facility of approximately 67,500 gross square feet. The Brain Performance Institute was conceived by U. T. Dallas visionaries, leaders at the University's Center for Brain Health, cognitive neuroscience experts, research clinicians, and community advocates to address diminishing cognitive brainpower across the lifespan that affects every sector of society.

Project Justification

The Brain Performance Institute, an extension of the CBH, will be the transformational epicenter for cognitive brain performance where the patented, scientifically-proven technologies and methodologies developed by the scientists and clinicians at the CBH will be utilized to maximize and extend brain performance at all ages in health, brain injury, and brain disease. The CBH is the research home to more than 130 scientists, research clinicians, and graduate students. The location is an ideal site, adjacent to the U. T. Southwestern Medical Center campus where many Brain Health faculty have joint appointments. Locating the Brain Performance Institute in close proximity to the CBH is mission critical to furthering the translation of the latest research findings at the CBH into immediate application.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Student Services Building Addition		
Management Type	OFPC Managed	Gross Square Feet	61,000
OFPC Project Number	302-784	Assignable Square Feet	37,000
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	08/01/2014
Category		THECB Approval	09/01/2014
Type of Project	New	Issue NTP - Construction	01/01/2015
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/01/2016
Historically Significant	No	Achieve Final Completion	08/01/2016
		Achieve Operational Occupancy	08/01/2016

Source of Funds	Amount
Auxiliary Enterprises Balances	\$9,000,000
Revenue Financing System Bonds	\$17,000,000
Total Project Cost	\$26,000,000

Project Description

This project will add a new expansion of approximately 61,000 gross square feet (GSF) to the existing Student Services Building. The proposed space will include office space for student services and support staff, individual and group study space, meeting rooms, a 300-seat multi-use lecture hall, and flexible programming space for student services to include an international student services office, new student programs and the career center.

Project Justification

The requested space is critical for U. T. Dallas' ability to provide additional service support to address their very rapid enrollment growth and to meet the needs of new and existing student services and organizations. These activities improve graduation rates and student success as stated in the Framework for Excellence. Without the requested space, the ability of U. T. Dallas to accomplish these objectives will be significantly impaired.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT El Paso																	
Underway																	
201-683 Student Housing Phase III	23.00	0.00	23.00	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
201-751 Campus Transformation Project	25.00	10.00	15.00	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	48.00	10.00	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	0.00
Total for UT El Paso	48.00	10.00	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	0.00

The University of Texas System
FY 2014-2019 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								
201-683 Student Housing Phase III	OFPC Managed	11/07/2011	05/10/2013	06/07/2013	06/10/2013	10/31/2014	01/05/2015	01/12/2015
201-751 Campus Transformation Project	OFPC Managed	08/23/2012	02/14/2013	03/04/2013	03/04/2013	07/18/2014	08/18/2014	08/18/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Student Housing Phase III		
Management Type	OFPC Managed	Gross Square Feet	140,000
OFPC Project Number	201-683	Assignable Square Feet	112,000
Designer	Mijares Mora Architects	BOR CIP Approval	11/07/2011
Constructor	Sundt	Design Development Approval	05/10/2013
Category	Construction	THECB Approval	06/07/2013
Type of Project	New	Issue NTP - Construction	06/10/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/31/2014
Historically Significant	No	Achieve Final Completion	01/05/2015
		Achieve Operational Occupancy	01/12/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$23,000,000
Total Project Cost	\$23,000,000

Project Description

The new student housing will contain approximately 140,000 gross square feet comprising approximately 200 units. The apartment-style housing will provide a combination of quad, double, and single bedroom semi-suite units to house up to 400 students. This final ratio of suites and total square footage and number of beds is under programming study. The current student housing occupancy rate is 97%. The waiting list for the 2011-2012 school year was 91 students.

Project Justification

One of the goals stated in the Campus Master Plan is to provide 1,440 beds by 2015. The proposed project is intended to increase student participation in campus programs and to increase student graduation rates. This project is also to be Phase I of a new housing development on the North side of Campus with an potential build-out of 2400 beds.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Campus Transformation Project		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-751	Assignable Square Feet	0
Designer	Ten-Eyck	BOR CIP Approval	08/23/2012
Constructor	CF Jordan	Design Development Approval	02/14/2013
Category	Construction	THECB Approval	03/04/2013
Type of Project	New	Issue NTP - Construction	03/04/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/18/2014
Historically Significant	No	Achieve Final Completion	08/18/2014
		Achieve Operational Occupancy	08/18/2014

Source of Funds	Amount
Permanent University Fund Bonds	\$10,000,000
Revenue Financing System Bonds	\$15,000,000
Total Project Cost	\$25,000,000

Project Description

The Campus Transformation Project will complete the campus outdoor space reconfiguration that began more than 10 years ago to improve access and space utilization and to enhance the quality of campus life. The project is the culmination of the Campus Master Plan and the implementation process that has successfully leveraged the investments of a variety of strategic partners, including the City of El Paso and the Texas Department of Transportation.

At the heart of this plan is the creation of a continuous pedestrian environment that uses walkways, bike paths, and green spaces to knit together campus buildings, improve circulation to and from classes, increase pedestrian safety, and create more inviting gathering spaces on an inner campus that has previously been dominated by vehicles. In addition to improving safety, this more appealing campus environment and the sense of community it builds will help to foster student success.

Project Justification

The primary organizational framework of current outdoor spaces, especially parking and streets, no longer meets even minimal campus needs. Restricting vehicles to roadways along the campus perimeter and providing safe, convenient, and attractive walkways for pedestrians all across the campus has become an increasingly urgent priority.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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
901-712 Academic and Administration Building Addition	11.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.14	0.00	0.00	0.00	0.00	4.76
Subtotal for Underway	54.60	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	4.76
Total for UT Pan American	54.60	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	4.76

The University of Texas System
FY 2014-2019 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	09/10/2012	10/20/2014	11/19/2014	11/28/2014
901-712 Academic and Administration Building Addition	OFPC Managed	05/02/2012	11/15/2012	12/11/2012	06/18/2013	06/16/2014	07/15/2014	07/15/2014

The University of Texas System
FY 2014-2019 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	Gross Square Feet	91,875
OFPC Project Number	901-283	Assignable Square Feet	36,997
Designer	Page Southerland Page	BOR CIP Approval	08/10/2006
Constructor	Spaw Glass	Design Development Approval	08/25/2011
Category	Construction	THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	09/10/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/20/2014
Historically Significant	No	Achieve Final Completion	11/19/2014
		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 requirements, and retrofit HVAC system.
 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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Academic and Administration Building Addition		
Management Type	OFPC Managed	Gross Square Feet	40,000
OFPC Project Number	901-712	Assignable Square Feet	26,000
Designer	Alamo Architects	BOR CIP Approval	05/02/2012
Constructor	SpawGlass Contractors Inc.	Design Development Approval	11/15/2012
Category	Construction	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	06/18/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/16/2014
Historically Significant	No	Achieve Final Completion	07/15/2014
		Achieve Operational Occupancy	07/15/2014

Source of Funds	Amount
Higher Education Fund	\$7,140,000
Unexpended Plant Fund	\$4,760,000
Total Project Cost	\$11,900,000

Project Description

The project will add to the existing Marialice Shary Shivers Administration Building approximately 40,000 gross square feet for the University College, general classrooms, administration and faculty offices, and support space. Currently, administration and compliance functions are scattered throughout the campus.

Project Justification

The University of Texas-Pan American is working to establish a new University College that will focus on providing entering undergraduate students with a smooth and successful transition to college life and unifying the support services and resources necessary for students to succeed. University College space will include all administrative offices necessary for the functioning of the college including; a teaching and learning center to support successful undergraduate learning and faculty teaching development; staff office space for administering undergraduate programs that are focused on undergraduate success, including grant funded success projects; and conference and classroom space for support. Additional space will focus on core curriculum classes for the general student population to reduce the time required for student graduation.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Permian Basin Underway																	
501-555 Residence and Dining Hall	32.50	0.00	32.50	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
501-717 Student Housing Phase V	9.20	0.00	9.20	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
501-762 Student Housing Phase VI	19.13	0.00	19.13	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	60.83	0.00	60.83	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
Total for UT Permian Basin	60.83	0.00	60.83	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

The University of Texas System
FY 2014-2019 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								
501-555 Residence and Dining Hall	OFPC Managed	05/09/2013	11/14/2013	12/11/2013	01/15/2014	07/15/2015	08/14/2015	08/14/2015
501-717 Student Housing Phase V	OFPC Managed	07/11/2012	07/11/2012	07/18/2012	09/14/2012	08/15/2013	09/16/2013	08/16/2013
501-762 Student Housing Phase VI	OFPC Managed	02/14/2013	02/14/2013	03/27/2013	04/26/2013	06/27/2014	07/27/2014	07/18/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Residence and Dining Hall		
Management Type	OFPC Managed	Gross Square Feet	115,000
OFPC Project Number	501-555	Assignable Square Feet	0
Designer	Randall Scott Architects	BOR CIP Approval	05/09/2013
Constructor	Hill & Wilkinson General Contractors	Design Development Approval	11/14/2013
Category	Programming	THECB Approval	12/11/2013
Type of Project	New	Issue NTP - Construction	01/15/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/15/2015
Historically Significant	No	Achieve Final Completion	08/14/2015
		Achieve Operational Occupancy	08/14/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$32,500,000
Total Project Cost	\$32,500,000

Project Description

The project, comprised of approximately 115,000 gross square feet, will provide a three-story dormitory building and dining services wing. The dining hall will serve approximately 750, seat 350 students, and include a main dining area as well as smaller private dining spaces suitable for faculty luncheons and other meetings. The dormitory will provide a total of 300 beds arranged in four-bedroom, two-bath suites, and two-bedroom, one-bath units. The Residence Hall will also include study rooms, lounges, and Resident Advisor units on each floor. Laundry facilities will be provided in the building.

Project Justification

Current student housing is operating at 100% occupancy. U. T. Permian Basin currently provides approximately 615 beds by campus. The addition of Student Housing Phase V with 99 beds scheduled for completion Fall 2013, and Student Housing Phase VI adding 198 beds scheduled for completion by Fall 2014, will bring the total number of on-campus beds for students to 912.

As a result of the continued oil and gas boom in the entire Permian Basin region, there continues to be an extreme shortage of off-campus housing that is suitable for students. This project is needed to accommodate the growing number of requests for on-campus housing, as well as provide additional dining space for 96 students living in housing without full kitchens.

The growth areas and projections as of August 2015 are as follows: the Petroleum Engineering program currently has 120 majors and expects at least 220; the Nursing Program will grow to at least 160 students (there are 700 applicants for the 40 seats available in August 2013). Additionally, students of the recently implemented \$10,000 degree Texas Science Scholar Program are required to live on campus. The program has room for 100 students each year.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase V		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-717	Assignable Square Feet	0
Designer	Randall Scott Architects, Inc	BOR CIP Approval	07/11/2012
Constructor	Journeyman Construction	Design Development Approval	07/11/2012
Category	Construction	THECB Approval	07/18/2012
Type of Project	New	Issue NTP - Construction	09/14/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/15/2013
Historically Significant	No	Achieve Final Completion	09/16/2013
		Achieve Operational Occupancy	08/16/2013

Source of Funds	Amount
Revenue Financing System Bonds	\$9,200,000
Total Project Cost	\$9,200,000

Project Description

This proposed project will contain approximately 42,726 gross square feet (GSF) and house a total of 99 students in three apartment buildings. Each apartment building will house 32 students plus one Resident Advisor, and contain a total of 14,242 GSF. The buildings are consistent with the existing Student Housing Phase II apartments which were completed in August 2004. They will be two-story, wood frame, slab on-grade structures with brick and stone exteriors. The buildings are arranged in four-bedroom units with two bathrooms and one living/dining/kitchen area per unit.

Project Justification

Current student housing is operating at 100% occupancy with a waiting list of 35 students. U. T. Permian Basin currently provides 521 beds. The total number of on-campus beds will increase to 615 with the opening of Falcon's Nest Apartments in Fall 2012, and will increase to 714 with the completion of the Student Housing Phase V project.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase VI		
Management Type	OFPC Managed	Gross Square Feet	85,452
OFPC Project Number	501-762	Assignable Square Feet	0
Designer	Randall Scott Architects, Inc.	BOR CIP Approval	02/14/2013
Constructor	Journeyman Construction	Design Development Approval	02/14/2013
Category	Construction	THECB Approval	03/27/2013
Type of Project	New	Issue NTP - Construction	04/26/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/27/2014
Historically Significant	No	Achieve Final Completion	07/27/2014
		Achieve Operational Occupancy	07/18/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$19,125,000
Total Project Cost	\$19,125,000

Project Description

This proposed project will contain approximately 85,452 gross square feet (GSF) and house a total of 198 students in six apartment buildings. Each apartment building will house 32 students plus one Resident Advisor and contain a total of 14,242 GSF. The buildings are consistent with the existing Student Housing Phase II and Phase V apartments. This project will include additional parking spaces for approximately 50 vehicles.

The apartment buildings will be two-story, wood frame, slab on-grade structures with brick and stone exteriors. The buildings will be arranged in four-bedroom units with two bathrooms and one living/dining/kitchen area per unit. Each apartment building will also have an elevator to comply with current Texas Accessibility Standards.

Project Justification

Current student housing is operating near 100% occupancy with a waiting list of 40-60 students. U. T. Permian Basin currently provides 620 beds. The total number of beds will increase to 719 upon completion of Phase V, which is scheduled for July 2013. The total number of beds will increase to 917 with the completion of the Student Housing Phase VI project.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT San Antonio																	
Underway																	
401-456 Athletics Complex - Phase I	23.55	0.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	23.30	0.00	0.00	0.00	0.00	0.00	0.00
401-570 San Saba Hall	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
401-645 North Paseo Building	52.43	22.25	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	14.18
401-770 Engineering Design and Innovation Center	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-XX5 John Peace Library Building Renovations	9.30	0.00	0.00	0.00	0.00	0.00	9.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	135.33	22.25	39.92	0.00	3.88	0.00	15.30	0.00	0.00	6.50	23.30	0.00	0.00	0.00	10.00	0.00	14.18
Total for UT San Antonio	135.33	22.25	39.92	0.00	3.88	0.00	15.30	0.00	0.00	6.50	23.30	0.00	0.00	0.00	10.00	0.00	14.18

The University of Texas System
FY 2014-2019 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								
Underway								
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	11/11/2011	01/26/2012	03/15/2012	08/07/2013	09/06/2013	09/27/2013
401-570 San Saba Hall	OFPC Managed	05/12/2010	05/12/2011	06/15/2011	08/01/2011	10/07/2013	09/05/2013	08/21/2013
401-645 North Paseo Building	OFPC Managed	08/25/2011	05/15/2012	06/18/2012	09/12/2012	08/01/2014	09/01/2014	09/01/2014
401-770 Engineering Design and Innovation Center	OFPC Managed	05/09/2013	08/21/2014	10/01/2014	03/02/2015	05/02/2016	06/01/2016	07/01/2016
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	10/01/2010	02/09/2012	10/01/2010	10/31/2013	11/29/2013	11/29/2013

The University of Texas System
FY 2014-2019 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	Gross Square Feet	691,096
OFPC Project Number	401-456	Assignable Square Feet	7,850
Designer	HKS, Inc.	BOR CIP Approval	11/13/2008
Constructor	Bartlett Cocke	Design Development Approval	11/11/2011
Category	Construction	THECB Approval	01/26/2012
Type of Project	New	Issue NTP - Construction	03/15/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/07/2013
Historically Significant	No	Achieve Final Completion	09/06/2013
		Achieve Operational Occupancy	09/27/2013

Source of Funds	Amount
Auxillary Enterprises Balances	\$250,000
Grants	\$23,300,000
Total Project Cost	\$23,550,000

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	San Saba Hall		
Management Type	OFPC Managed	Gross Square Feet	355,300
OFPC Project Number	401-570	Assignable Square Feet	130,000
Designer	Kirksey Architecture + Lake Flato	BOR CIP Approval	05/12/2010
Constructor	Vaughn Construction	Design Development Approval	05/12/2011
Category	Construction	THECB Approval	06/15/2011
Type of Project	New	Issue NTP - Construction	08/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/07/2013
Historically Significant	No	Achieve Final Completion	09/05/2013
		Achieve Operational Occupancy	08/21/2013

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

Project Description

(formerly Student Housing Phase III) 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 2014-2019 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	Gross Square Feet	186,000
OFPC Project Number	401-645	Assignable Square Feet	121,000
Designer	Page Southerland Page	BOR CIP Approval	08/25/2011
Constructor	Joeris General Contractors	Design Development Approval	05/15/2012
Category	Construction	THECB Approval	06/18/2012
Type of Project	New	Issue NTP - Construction	09/12/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/01/2014
Historically Significant	No	Achieve Final Completion	09/01/2014
		Achieve Operational Occupancy	09/01/2014

Source of Funds	Amount
Designated Funds	\$6,000,000
Interest on Local Funds	\$10,000,000
Permanent University Fund Bonds	\$22,250,000
Unexpended Plant Fund	\$14,176,076
Total Project Cost	\$52,426,076

Project Description

(formerly known as Academic and Administrative Office Building) The project will design and construct an academic and administrative office building providing needed space for administrative functions currently leasing space off of the main campus. The project is currently projected at approximately 186,000 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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Engineering Design and Innovation Center		
Management Type	OFPC Managed	Gross Square Feet	18,500
OFPC Project Number	401-770	Assignable Square Feet	0
Designer		BOR CIP Approval	05/09/2013
Constructor		Design Development Approval	08/21/2014
Category		THECB Approval	10/01/2014
Type of Project	New	Issue NTP - Construction	03/02/2015
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/02/2016
Historically Significant	No	Achieve Final Completion	06/01/2016
		Achieve Operational Occupancy	07/01/2016

Source of Funds	Amount
Gifts	\$6,500,000
Total Project Cost	\$6,500,000

Project Description

U. T. San Antonio seeks to construct an Engineering Design and Innovation Center (EDIC) that will create an additional 18,500 gross square foot facility that will provide labs and shops, self-study space, classroom spaces, and faculty offices. The building is intended to support students in the College of Engineering by providing a place where interdisciplinary teams of students with complementary skills can come together to work collaboratively to design projects for the purpose of solving real world engineering problems with commercial applications.

To serve this function, the facility will include a large common design lab as well as machine and wood shops and a rapid prototyping lab. It is essential that the facility be located on the Main Campus in close proximity to the existing shops in the Science and Engineering Laboratory and near the other College of Engineering facilities.

Project Justification

The proposed project will reduce the current space deficit by providing much needed class lab and classroom space to serve the College of Engineering. Reducing the space deficit will support the University's efforts to improve graduation rates and lessen time to degree as the space deficit has been a significant limiting factor.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	401-XX5	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	10/01/2010
Category		THECB Approval	02/09/2012
Type of Project	Renovation	Issue NTP - Construction	10/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	10/31/2013
Historically Significant	No	Achieve Final Completion	11/29/2013
		Achieve Operational Occupancy	11/29/2013

Source of Funds	Amount
Designated Funds	\$9,300,000
Total Project Cost	\$9,300,000

Project Description

The project will renovate portions on the second, third and fourth floors of the John Peace Library Building to create collaborative learning environments and renovate assembly room and library staff space. The increase in total project cost will provide further renovations to improve library services, integration and access to achieve U. T. San Antonio's goal of obtaining membership in the Association of Research Libraries in 2014.

Completed construction included demolition and reconstruction of existing second floor public service areas, including the circulation desk, construction of data closets, and renovation of technical services area, and student and staff lounge areas. Additional renovations totaling approximately 225,891 gross square feet have been completed to improve functionality and appearance, 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 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Tyler																	
New Project																	
802-779 New Pharmacy School Building	22.50	0.00	22.50	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 New Project	22.50	0.00	22.50	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
Total for UT Tyler	22.50	0.00	22.50	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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Tyler New Project 802-779 New Pharmacy School Building	OFPC Managed	08/22/2013	02/03/2014	03/03/2014	03/03/2014	05/15/2015	08/03/2015	08/03/2015

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Tyler		
Project Name	New Pharmacy School Building		
Management Type	OFPC Managed	Gross Square Feet	41,000
OFPC Project Number	802-779	Assignable Square Feet	24,600
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	02/03/2014
Category		THECB Approval	03/03/2014
Type of Project	New	Issue NTP - Construction	03/03/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/15/2015
Historically Significant	No	Achieve Final Completion	08/03/2015
		Achieve Operational Occupancy	08/03/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$22,500,000
Total Project Cost	\$22,500,000

Project Description

This project will construct a pharmacy school building in close proximity to the chemistry, biochemistry, biology, nursing, and engineering departments at U. T. Tyler. In accordance with the Campus Master Plan, the location will enable close working relationships between pharmacy faculty and students and other graduate and undergraduate faculty and students. The approximately 41,000 gross square foot (GSF) building will accommodate lecture halls, seminar rooms, classrooms, pharmacy practice areas, faculty offices, associated support areas, and parking.

Project Justification

A joint U. T. Tyler and U. T. Health Science Center - Tyler self-supporting pharmacy school would build upon highly successful nursing, health, and medical programs offered by the two institutions and strengthen their capacity to offer additional health care degrees and to conduct sophisticated sponsored research in the future. The proposed pharmacy school supports U. T. Tyler's goals listed in the Framework for Advancing Excellence and strongly supports U. T. Tyler's increased enrollment and retention targets and additional high demand professional programs to fill demonstrated regional workforce needs and pharmaceutical research capabilities.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-Houston Underway																	
701-709 University Housing, Phase III Expansion	24.59	0.00	24.59	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	24.59	0.00	24.59	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
Total for UT HSC-Houston	24.59	0.00	24.59	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

The University of Texas System
FY 2014-2019 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								
701-709 University Housing, Phase III Expansion	OFPC Managed	08/23/2012	11/15/2012	12/11/2012	05/02/2013	05/01/2014	06/01/2014	06/01/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	University Housing, Phase III Expansion		
Management Type	OFPC Managed	Gross Square Feet	161,060
OFPC Project Number	701-709	Assignable Square Feet	0
Designer	Gensler Architects	BOR CIP Approval	08/23/2012
Constructor	SpawGlass	Design Development Approval	11/15/2012
Category	Construction	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	05/02/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/01/2014
Historically Significant	No	Achieve Final Completion	06/01/2014
		Achieve Operational Occupancy	06/01/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$24,591,000
Total Project Cost	\$24,591,000

Project Description

The proposed project will add 173 new apartment units containing a total of approximately 177,000 gross square feet. The mix of units would be 106 one-bedroom and 67 two-bedroom units. The new units would be located on 5.1 acres of vacant university land adjacent to the Phase I and Phase II Student and Faculty Housing, allowing for shared resources such as the maintenance staff, security, leasing office, and site amenities. An adjacent parking structure with approximately 240 parking spaces will be included.

Project Justification

There is a critical need for additional housing capacity on campus. To support the mission of the University, it is critical to be able to attract and keep students and faculty. By providing on-campus housing at a cost-effective rate, U. T. Health Science Center - Houston will offer an environment that will compete with top-notch research institutions. Current campus housing consists of 806 apartment units with a waiting list of over 300 individuals. The Texas Medical Center Laurence H. Favrot Tower Apartments, which has traditionally provided housing for approximately 200 residents with ties to the Medical Center, has announced that the Favrot Tower will close effective August 31, 2012, and this will add to the demand for housing.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-San Antonio																	
Underway																	
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
402-644 Center for Oral Health Care and Research	96.50	74.00	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-687 South Texas Simulated Teaching Hospital	10.00	6.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-720 Academic Learning and Teaching Center	45.00	45.00	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
402-759 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 Underway	165.00	138.50	5.00	0.00	0.00	0.00	19.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-San Antonio	165.00	138.50	5.00	0.00	0.00	0.00	19.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 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								
Underway								
402-637 FY12 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/14/2011	12/19/2011	01/13/2012	08/01/2014		
402-644 Center for Oral Health Care and Research	OFPC Managed	02/14/2012	08/23/2012	09/25/2012	01/11/2013	05/04/2015	06/03/2015	07/01/2015
402-687 South Texas Simulated Teaching Hospital	Institutionally Managed	11/10/2011	03/06/2012	04/30/2012	02/11/2013	11/15/2013	12/27/2013	01/31/2014
402-720 Academic Learning and Teaching Center	OFPC Managed	08/23/2012	05/09/2013	06/15/2013	10/01/2013	11/30/2015	12/31/2015	02/01/2016
402-759 FY13 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/15/2012	11/15/2012	01/15/2013	08/03/2015		

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	402-637	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	10/14/2011
Category		THECB Approval	12/19/2011
Type of Project	Renovation	Issue NTP - Construction	01/13/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/01/2014
Historically Significant	No	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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Center for Oral Health Care and Research		
Management Type	OFPC Managed	Gross Square Feet	198,000
OFPC Project Number	402-644	Assignable Square Feet	118,800
Designer	Kahler Slater/Marmon Mok Joint Venture	BOR CIP Approval	02/14/2012
Constructor	Vaughn Construction	Design Development Approval	08/23/2012
Category	Construction	THECB Approval	09/25/2012
Type of Project	New	Issue NTP - Construction	01/11/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/04/2015
Historically Significant	No	Achieve Final Completion	06/03/2015
		Achieve Operational Occupancy	07/01/2015

Source of Funds	Amount
Designated Funds	\$15,000,000
Gifts	\$2,500,000
Permanent University Fund Bonds	\$74,000,000
Revenue Financing System Bonds	\$5,000,000
Total Project Cost	\$96,500,000

Project Description

(Previously Center for Oral Health Care at the MARC) This project will consist of approximately 198,000 gross square feet for a dental clinic facility to improve dental education and training and sustain the Dental School's top-tier ranking. The proposed facility, to be located adjacent to the Medical Arts and Research Center (MARC), will include a 386 car parking garage, 170 space surface parking lot, and will be constructed using cost-effective models compatible with other commercial medical structures, including the MARC.

Project Justification

A new dental clinic facility will allow the campus to enhance educational and clinical interactions between clinical specialties. The proximity to the MARC outpatient medical care clinics will facilitate the referral and management of patients with oral health conditions. The current Dental School Building is almost 40 years old and is not able to address infrastructure liabilities and incorporation of current and future technologies. The Health Science Center Office of Environmental Health and Safety has audited the Dental School and reports that the building does not comply with the current life safety code for health care facilities. The existing building will be repurposed for non-healthcare activities in the future.

The University of Texas System
FY 2014-2019 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 Simulated Teaching Hospital		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-687	Assignable Square Feet	0
Designer		BOR CIP Approval	11/10/2011
Constructor		Design Development Approval	03/06/2012
Category	BOR Approved - Not Started	THECB Approval	04/30/2012
Type of Project	Renovation	Issue NTP - Construction	02/11/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/15/2013
Historically Significant	No	Achieve Final Completion	12/27/2013
		Achieve Operational Occupancy	01/31/2014

Source of Funds	Amount
Designated Funds	\$4,000,000
Permanent University Fund Bonds	\$6,000,000
Total Project Cost	\$10,000,000

Project Description

The South Texas Simulated (SMART) Teaching Hospital will be established at the Regional Academic Health Center (RAHC) in Harlingen and operated to serve student demand in allied health, nursing, and medical students in the Lower Rio Grande Valley (LRGV). The facility will be approximately 15,000 assignable square feet and will include a functional simulated hospital with designated teaching areas. Simulation equipment would include a combination of mannequins for adults, children, babies, newborns, and birthing. This project will be modeled after the highly successful clinical simulation hospital at U. T. Arlington.

Project Justification

The major goal is to lessen health disparities caused by allied health provider shortages and knowledge gaps in health delivery systems. Currently, the number of students that many of the existing programs can competently serve is severely restricted. The simulated teaching hospital will provide undergraduate and graduate students with experiences that simulate care in the real world with learning occurring through planned events that are coordinated with the curricula of the programs involved. Additionally, continuing education activities will be developed and offered on a fee basis to community health providers with training needs.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Academic Learning and Teaching Center		
Management Type	OFPC Managed	Gross Square Feet	125,000
OFPC Project Number	402-720	Assignable Square Feet	81,250
Designer	Kell Munoz Architects	BOR CIP Approval	08/23/2012
Constructor	Bartlett Cocke General Contractors	Design Development Approval	05/09/2013
Category	Design	THECB Approval	06/15/2013
Type of Project	New	Issue NTP - Construction	10/01/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/30/2015
Historically Significant	No	Achieve Final Completion	12/31/2015
		Achieve Operational Occupancy	02/01/2016

Source of Funds	Amount
Permanent University Fund Bonds	\$45,000,000
Total Project Cost	\$45,000,000

Project Description

This proposed building will consist of approximately 125,000 GSF for flexible classrooms, lecture halls and gross anatomy laboratories that specifically serve student needs and establish the portal for medical students to train and graduate in the Lower Rio Grande Valley as a concrete step toward the establishment of a medical school in South Texas, as authorized by SB 98 from the 81st Legislature and endorsed by the Board of Regents on May 3, 2012.

U. T. Health Science Center - San Antonio has developed a plan to graduate a first cohort of medical students in South Texas in 2018, under San Antonio accreditation. Fifteen additional medical students will matriculate beginning in 2014 under a separate medical student admissions track for South Texas, with this number growing to 50 by 2018. For these students, the first and second year of medical school will be in San Antonio at the Health Science Center, with their third and fourth year of medical school education at the RAHC in the Lower Rio Grande Valley.

Project Justification

The proposed project is necessary to allow for this expansion of the student body in the School of Medicine and their instruction during the first and second years of medical school.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	402-759	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	10/15/2012
Category		THECB Approval	11/15/2012
Type of Project	Renovation	Issue NTP - Construction	01/15/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/03/2015
Historically Significant	No	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 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-Tyler Underway 801-689 Academic Center - Phase II	24.81	21.00	0.00	0.00	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	24.81	21.00	0.00	0.00	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-Tyler	24.81	21.00	0.00	0.00	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 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-Tyler Underway								
801-689 Academic Center - Phase II	OFPC Managed	02/09/2012	02/29/2012	02/17/2012	11/29/2012	11/11/2013	12/11/2013	08/01/2013

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Tyler		
Project Name	Academic Center - Phase II		
Management Type	OFPC Managed	Gross Square Feet	51,582
OFPC Project Number	801-689	Assignable Square Feet	31,595
Designer	WHR Architects	BOR CIP Approval	02/09/2012
Constructor	Spaw Glass	Design Development Approval	02/29/2012
Category	Construction	THECB Approval	02/17/2012
Type of Project	Renovation	Issue NTP - Construction	11/29/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/11/2013
Historically Significant	No	Achieve Final Completion	12/11/2013
		Achieve Operational Occupancy	08/01/2013

Source of Funds	Amount
Designated Funds	\$3,809,200
Permanent University Fund Bonds	\$21,000,000
Total Project Cost	\$24,809,200

Project Description

The Academic Center, a CIP project of approximately 85,600 gross square feet that was completed July 5, 2011, is a three level structure with a two level lobby pavilion. The first floor cancer research and treatment area was completed as part of the original project, with the second and third floors left as shell space. The proposed project completes the finish-out of the Academic Center to consist of Specialty Clinics on the second floor; Teaching, Conference, and Library services on the third floor; and Central EnergyPlant (CEP) upgrades to accommodate the expansion and solve current energy consumption issues.

The finish-out of the second floor will house the surgery, gynecology, urology, and gastroenterology clinics as well as a women's health clinic, and conference and education spaces. The surgical specialists will be relocated out of the Riter Center for Advanced Medicine (Center) building to better serve the institution's patients and provide the region's only complete destination for oncology care. The vacated Center will allow for the growth and expansion of the Family Medicine Clinic and Family Practice Residency Program affording more efficiently designed clinical space as well as a dedicated teaching auditorium and conference rooms.

The finish-out of the academically dedicated third floor will include the Watson W. Wise Medical Research Library (the region's only medical library), an advanced electronic auditorium, classrooms, conference rooms, and catering facilities. These facilities will further the University's mission of providing a comprehensive educational environment for faculty to advance the opportunity to perform evidence-based research that will translate into evidence-based practice.

Project Justification

The renovation and upgrades to the existing campus Central Energy Plant are necessary to ensure there is sufficient boiler and chiller capacity to bring the second and third levels on line, as well as improve the energy efficiency of the existing Plant. The current Central energy Plant has not seen any significant upgrades since 1973 and the boilers were installed in 1977. By incorporating new technologies, and consolidating all the Building Automation Systems to one provider, the campus can achieve significant utility operations savings.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MB-Galveston 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
601-253 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
601-503 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
601-721 Victory Lakes Specialty Care Center Expansion	82.00	0.00	82.00	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
601-723 Campus Infrastructure at Victory Lakes	8.08	0.00	8.08	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
601-767 John Sealy Hospital Facade Replacement	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
Subtotal for Underway	1,804.46	37.45	223.53	150.00	0.00	0.00	0.00	844.36	150.00	229.50	10.19	0.00	104.48	54.95	0.00	0.00	0.00
Total for UT MB-Galveston	1,804.46	37.45	223.53	150.00	0.00	0.00	0.00	844.36	150.00	229.50	10.19	0.00	104.48	54.95	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 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								
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	06/10/2011	08/10/2011	07/12/2012	08/15/2013	09/13/2013	08/12/2013
601-253 Jennie Sealy Replacement Hospital	OFPC Managed	08/01/2005	08/25/2011	12/27/2011	03/27/2012	09/23/2015	10/23/2015	12/23/2015
601-393 Administration Bulding Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	09/30/2013	10/31/2013	10/31/2013
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	11/11/2012	12/11/2012	09/02/2013	09/01/2016	10/03/2016	11/03/2016
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	06/10/2011	08/10/2011	09/03/2013	03/03/2014	04/30/2014	01/31/2014
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/23/2014	11/23/2014	12/23/2014
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	03/01/2015	04/01/2015	06/01/2015
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	02/02/2017	03/02/2017	03/02/2017
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	06/15/2014	07/15/2014	08/15/2014
601-721 Victory Lakes Specialty Care Center Expansion	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/22/2013	02/27/2015	04/28/2015	04/28/2015
601-723 Campus Infrastructure at Victory Lakes	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	08/19/2013	01/19/2014	02/11/2014	03/11/2014
601-767 John Sealy Hospital Facade Replacement	Institutionally Managed	02/14/2013	02/03/2014	04/01/2014	05/02/2016	05/01/2017	05/01/2017	05/01/2017

The University of Texas System
FY 2014-2019 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	Gross Square Feet	74,000
OFPC Project Number	601-058	Assignable Square Feet	44,400
Designer	Ford, Powell and Carson	BOR CIP Approval	08/01/2007
Constructor	Linbeck Group, LLC.	Design Development Approval	06/10/2011
Category	Construction	THECB Approval	08/10/2011
Type of Project	Renovation	Issue NTP - Construction	07/12/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/15/2013
Historically Significant	No	Achieve Final Completion	09/13/2013
		Achieve Operational Occupancy	08/12/2013

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 2014-2019 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	Gross Square Feet	831,600
OFPC Project Number	601-253	Assignable Square Feet	544,890
Designer	HDR Architecture, Inc.	BOR CIP Approval	08/01/2005
Constructor	Hensel Phelps Construction Co.	Design Development Approval	08/25/2011
Category	Construction	THECB Approval	12/27/2011
Type of Project	New	Issue NTP - Construction	03/27/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/23/2015
Historically Significant	No	Achieve Final Completion	10/23/2015
		Achieve Operational Occupancy	12/23/2015

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

The Jennie Sealy Replacement Hospital consists of a 12 story building in the northeast quadrant of the UTMB Health campus. The facility will include 20 operating rooms and two hybrid OR's, a Day Surgery unit with pre-op and recovery services, and a bed floor with 54 ICU capable rooms and a CT Scanner. A four story bed tower is also included as part of the project, with three floors to be completed with 192 medical-surgical rooms. One shell floor in the tower will accommodate an additional 64 in-patient rooms at a future date. The Hospital will have direct connection to the Clinical Services Wing, and bridge connections to the Trauma Center and the TDCJ Hospital.

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	601-393	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	05/01/2008
Category		THECB Approval	05/29/2008
Type of Project	Renovation	Issue NTP - Construction	07/01/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/30/2013
Historically Significant	No	Achieve Final Completion	10/31/2013
		Achieve Operational Occupancy	10/31/2013

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 2014-2019 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	Gross Square Feet	139,000
OFPC Project Number	601-398	Assignable Square Feet	83,000
Designer	FKP Architects, Inc.	BOR CIP Approval	02/07/2008
Constructor	Austin Commercial L. P.	Design Development Approval	11/11/2012
Category	Design	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	09/02/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/01/2016
Historically Significant	No	Achieve Final Completion	10/03/2016
		Achieve Operational Occupancy	11/03/2016

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 2014-2019 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	Gross Square Feet	45,026
OFPC Project Number	601-503	Assignable Square Feet	20,026
Designer	Ford Powell and Carson	BOR CIP Approval	08/19/2009
Constructor	(601-504 Linbeck Group, LLC.)	Design Development Approval	06/10/2011
Category	Construction	THECB Approval	08/10/2011
Type of Project	Renovation	Issue NTP - Construction	09/03/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	03/03/2014
Historically Significant	Yes	Achieve Final Completion	04/30/2014
		Achieve Operational Occupancy	01/31/2014

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston	Gross Square Feet	887,504
Project Name	Academic and Business Buildings - Ike Recovery	Assignable Square Feet	610,000
Management Type	OFPC Managed	BOR CIP Approval	08/20/2009
OFPC Project Number	601-504	Design Development Approval	02/15/2010
Designer	SHW Group (Primary + Others)	THECB Approval	12/01/2009
Constructor	Linbeck	Issue NTP - Construction	04/16/2010
Category	Construction	Achieve Substantial Completion	10/23/2014
Type of Project	Renovation	Achieve Final Completion	11/23/2014
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	12/23/2014
Historically Significant	No		

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 received 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 2014-2019 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	Gross Square Feet	1,017,919
OFPC Project Number	601-505	Assignable Square Feet	10,519
Designer	HDR	BOR CIP Approval	08/20/2009
Constructor	Vaughn Construction	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/31/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/01/2015
Historically Significant	No	Achieve Final Completion	04/01/2015
		Achieve Operational Occupancy	06/01/2015

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	601-506	Assignable Square Feet	0
Designer	Affiliate Engineers Incorporated	BOR CIP Approval	08/20/2009
Constructor	Tellepsen	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	03/01/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/02/2017
Historically Significant	No	Achieve Final Completion	03/02/2017
		Achieve Operational Occupancy	03/02/2017

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: 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	601-507	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	08/20/2009
Constructor	Vaughn Construction Inc	Design Development Approval	08/12/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/24/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/15/2014
Historically Significant	No	Achieve Final Completion	07/15/2014
		Achieve Operational Occupancy	08/15/2014

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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Victory Lakes Specialty Care Center Expansion		
Management Type	OFPC Managed	Gross Square Feet	142,000
OFPC Project Number	601-721	Assignable Square Feet	0
Designer	HKS Architects	BOR CIP Approval	08/23/2012
Constructor	McCarthy Building Companies, Inc.	Design Development Approval	11/15/2012
Category	Design & Construction	THECB Approval	01/24/2013
Type of Project	Renovation & Expansion	Issue NTP - Construction	02/22/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	02/27/2015
Historically Significant	No	Achieve Final Completion	04/28/2015
		Achieve Operational Occupancy	04/28/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$82,000,000
Total Project Cost	\$82,000,000

Project Description

The proposed project will include a 142,000 gross square foot (GSF) addition to the existing Specialty Care Center at Victory Lakes on the Victory Lakes Campus in League City, Texas. The project will include additional operating rooms, an emergency department, observation units, and associated support space that will allow for procedures and surgeries requiring up to an average 72-hour stay.

The Center's ambulatory surgery and complex diagnostic services will be expanded to provide 39 inpatient beds, 17 emergency/urgent care beds, additional operating rooms, endoscopy rooms, and 25,000 GSF of shell space for future development. Increased imaging capabilities including an X-ray fluoroscopy facility, ultrasound, and CT unit will be added within the existing facility.

Project Justification

This project represents the next step in implementation of the Campus Master Plan, and includes consideration for future expansion to meet the needs of the community.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Campus Infrastructure at Victory Lakes		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-723	Assignable Square Feet	0
Designer	Affiliated Engineers, Inc.	BOR CIP Approval	08/23/2012
Constructor	Tellepsen Builders	Design Development Approval	11/15/2012
Category	Design & Construction	THECB Approval	01/24/2013
Type of Project	New	Issue NTP - Construction	08/19/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	01/19/2014
Historically Significant	No	Achieve Final Completion	02/11/2014
		Achieve Operational Occupancy	03/11/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$8,080,000
Total Project Cost	\$8,080,000

Project Description

This project will include a central plant facility to provide added thermal utilities, normal and emergency electrical power, and redundancy for each system to the Victory Lakes Campus. The system will be capable of independently providing electricity, hot water, chilled water, and steam for a period of 72 hours. The design will provide for the on-site storage of the necessary fuel, process water, and provide an uninterrupted natural gas supply. The facility will include both black-start emergency power equipment and the diesel-powered generation required by code for the buildings. This first phase will also include distribution to feed the proposed Victory Lakes Specialty Care Center Expansion project.

Project Justification

UTMB has engaged in extensive reviews, both technical and financial, of various options to provide sustainable utilities infrastructure for both the UTMB main campus and for the Victory Lakes campus. The outcome of this effort is an emphasis on the ability of UTMB to provide a large portion of the electrical and thermal utility needs of each campus on its own site. This approach will support each mission area with infrastructure that is efficient and sustainable through various conditions and events.

The University of Texas System
FY 2014-2019 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 Facade Replacement		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-767	Assignable Square Feet	0
Designer		BOR CIP Approval	02/14/2013
Constructor		Design Development Approval	02/03/2014
Category		THECB Approval	04/01/2014
Type of Project	Renovation	Issue NTP - Construction	05/02/2016
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/01/2017
Historically Significant	No	Achieve Final Completion	05/01/2017
		Achieve Operational Occupancy	05/01/2017

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

Project Description

The recladding will consist of removal of the existing brick facade, repairs to the substrate, a new waterproofing system, and recladding with new brick veneer and potentially other facade materials that will visually connect the John Sealy Hospital to the adjacent structures such as the new Clinical Services Wing and the Jennie Sealy Hospital.

Project Justification

Upon discovery of visible issues with the masonry envelope of the John Sealy Hospital building, a structural engineering firm made recommendations for temporary stabilization measures, which have been completed. This proposed project will provide a permanent solution with a complete facade replacement for the problematic brick veneer. The problems were caused by the deterioration of the hardware and steel shelf angles that hold the brick in place.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MDACC																	
Existing - Carried Forward																	
703-X17 North Campus Parking Garage	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
Subtotal for Existing - Carried Forward	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
Underway																	
703-278 South Campus Research Building 3	144.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.19	30.00	0.00	81.00	0.00	0.00	0.00	0.00
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Perso	272.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	172.80	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-758 RHI Renovations and Repairs	18.20	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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-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-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-X56 1MC Tenant Buildout	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	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
703-X60 Radiology Outpatient Center Two	20.00	0.00	0.00	0.00	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
703-X61 Mitchell Building Energy Upgrades	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
Subtotal for Underway	844.29	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	647.90	0.00	0.00	0.00	0.00
Total for UT MDACC	875.19	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	678.80	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 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 North Campus Parking Garage	Institutionally Managed	08/22/2007	11/15/2013	01/15/2014	01/15/2014	08/20/2015		
Underway								
703-278 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	10/31/2013		
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institutionally Managed	08/07/2003	08/25/2011	08/30/2011	11/01/2011	08/11/2014	09/10/2014	09/25/2014
703-711 The Pavilion	Institutionally Managed	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/26/2015	07/27/2015	09/09/2015
703-758 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	02/15/2013	05/15/2013	06/17/2013	07/31/2014	09/30/2014	
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	05/15/2012	07/25/2012	08/01/2012	02/27/2015		
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	02/23/2012	03/13/2012	07/16/2012	08/06/2013		
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2015		
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	02/11/2013	05/20/2013	08/08/2013	08/18/2014	09/04/2014	
703-X56 1MC Tenant Buildout	Institutionally Managed	08/25/2011	04/02/2012	05/17/2012	06/13/2012	11/22/2013		
703-X58 Campus Telecomm Master Plan	Institutionally Managed	08/25/2011	07/16/2012	09/06/2012	11/15/2012	05/19/2014		
703-X60 Radiology Outpatient Center Two	Institutionally Managed	11/15/2012	05/09/2013	07/25/2013	08/01/2013	05/30/2014	07/31/2014	07/31/2014
703-X61 Mitchell Building Energy Upgrades	Institutionally Managed	05/09/2013	07/01/2013	07/15/2013	09/02/2013	03/03/2014	04/01/2014	05/01/2014
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/01/2012	10/25/2012	10/31/2012	11/30/2015		

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-278	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	10/20/2005
Category		THECB Approval	03/27/2006
Type of Project	New	Issue NTP - Construction	04/13/2006
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/31/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$33,190,000
Grants	\$30,000,000
Hospital Revenues	\$81,000,000
Total Project Cost	\$144,190,000

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 2014-2019 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 Cancer		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-625	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/25/2011
Category	Construction	THECB Approval	08/30/2011
Type of Project	New	Issue NTP - Construction	11/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/11/2014
Historically Significant	No	Achieve Final Completion	09/10/2014
		Achieve Operational Occupancy	09/25/2014

Source of Funds	Amount
Gifts	\$100,000,000
Hospital Revenues	\$172,800,000
Total Project Cost	\$272,800,000

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 2014-2019 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	Gross Square Feet	293,700
OFPC Project Number	703-711	Assignable Square Feet	200,200
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	05/03/2012
Category		THECB Approval	07/26/2012
Type of Project	New	Issue NTP - Construction	03/20/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	10/26/2015
Historically Significant	No	Achieve Final Completion	07/27/2015
		Achieve Operational Occupancy	09/09/2015

Source of Funds	Amount
Hospital Revenues	\$198,000,000
Total Project Cost	\$198,000,000

Project Description

(formerly Alkek Surgical and Imaging Expansion) The Pavilion is an eight-story extension of the existing Albert B. and Margaret M. Alkek Hospital that will provide immediate adjacency to existing surgical services on levels 5 and 7 and imaging services on level 3. To align with the existing Alkek Hospital floors, the new structure will include interstitial floors at levels 4 and 6 to support the distribution of utilities throughout the facility, as well as a mechanical room on level 8. The project will provide covered drop-off and circulation for patients and visitors entering the Alkek or Lutheran Hospitals. The inclusion of a basement level will facilitate the expansion of sterile processing and Preoperative Clean Supply to facilitate the growth of the operating rooms. The 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. The project will include space for 11 new operating rooms, with finish-out of six operating rooms on level 5 and shell space for five operating rooms on level 7 to be completed as required by patient demand.

The increase in total project cost is requested to allow M. D. Anderson Cancer Center to combine several additional planned projects with the scope of this project. The added scope of work will renovate the existing hospital Main Building on Levels 5, 3, and the basement to align support services commensurate with the services being provided. Also included will be; Post-Anesthesia Care Unit beds; waiting space and equipment storage; relocation and expansion of staff support areas; reconfiguration of the existing generators that provide emergency power to the Alkek Hospital and the Clinical Research Building; and the procurement of major medical equipment associated with the operating rooms of The Pavilion and renovations on levels 5 and 3 of the Main Building.

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-758	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	02/15/2013
Category		THECB Approval	05/15/2013
Type of Project	Renovation	Issue NTP - Construction	06/17/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/31/2014
Historically Significant	No	Achieve Final Completion	09/30/2014
		Achieve Operational Occupancy	

Source of Funds	Amount
Auxiliary Enterprises Balances	\$9,200,000
Revenue Financing System Bonds	\$9,000,000
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. (Previously Project No. 703-X37)

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X16	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2007
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	07/25/2012
Type of Project	New	Issue NTP - Construction	08/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/27/2015
Historically Significant	No	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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	North Campus Parking Garage		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X17	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	11/15/2013
Category		THECB Approval	01/15/2014
Type of Project	New	Issue NTP - Construction	01/15/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/20/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

(formerly Garage 10 Expansion) 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X28	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	02/23/2012
Category		THECB Approval	03/13/2012
Type of Project	Renovation	Issue NTP - Construction	07/16/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	08/06/2013
Historically Significant	No	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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X33	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/15/2006
Category		THECB Approval	10/26/2006
Type of Project	Renovation	Issue NTP - Construction	12/01/2006
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/04/2015
Historically Significant	No	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, SCRBI, and SCRBI, 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X55	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	02/11/2013
Category		THECB Approval	05/20/2013
Type of Project	New	Issue NTP - Construction	08/08/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/18/2014
Historically Significant	No	Achieve Final Completion	09/04/2014
		Achieve Operational Occupancy	

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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X56	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	04/02/2012
Category		THECB Approval	05/17/2012
Type of Project	Renovation	Issue NTP - Construction	06/13/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/22/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$60,000,000
Total Project Cost	\$60,000,000

Project Description

The 1MC Building is U. T. M. D. Anderson's first facility located in the mid-campus area. It 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. The original scope of the project proposed the build-out of shelled Floors 11 through 16 in the 1MC Building for occupancy by employees currently housed in the Priority 3 leases. The proposed increase in total project cost to \$60,000,000 includes the build-out of Floor 17 within the scope of the project.

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 11-17 will provide space for employees currently housed in Priority 3 leased space and will provide space for specified departments moving from the T. Boone Pickens Academic Tower. A total of 1,970 tenants are expected to occupy the floors upon completion. Floors 18-24 will be shelled for future build-out.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	703-X58	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	07/16/2012
Category		THECB Approval	09/06/2012
Type of Project	Renovation	Issue NTP - Construction	11/15/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/19/2014
Historically Significant	No	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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Radiology Outpatient Center Two		
Management Type	Institutionally Managed	Gross Square Feet	25,000
OFPC Project Number	703-X60	Assignable Square Feet	0
Designer		BOR CIP Approval	11/15/2012
Constructor		Design Development Approval	05/09/2013
Category		THECB Approval	07/25/2013
Type of Project	New	Issue NTP - Construction	08/01/2013
Project Delivery Method		Achieve Substantial Completion	05/30/2014
Historically Significant	No	Achieve Final Completion	07/31/2014
		Achieve Operational Occupancy	07/31/2014

Source of Funds	Amount
Hospital Revenues	\$20,000,000
Total Project Cost	\$20,000,000

Project Description

This project will expand the diagnostic imaging resources to address space and capacity constraints. The building will be located at the corner of Pressler and Fannin Streets, adjacent to the existing Dan Duncan Family Institute for Cancer Prevention and Risk Assessment. Utilizing pre-manufactured cassettes and modular building construction, the project will be fast-tracked to meet the needs of current and projected future patient volumes in the immediate area of the main campus. The project will include new roadwork and parking facilities as well as covered drop-off areas for patients

Project Justification

The existing MRI and CT capacity is insufficient to support budgetary growth goals and institutional projections have estimated that the need for imaging services will continue to increase. This lack of capacity will negatively impact patient care activities and reduce financial contribution to the institution. Further exacerbating issues with increasing volume, the institution is currently unable to replace MRI or CT equipment and maintain adequate patient access. The reserve volume capacity cannot absorb the downtime associated with the normal replacement cycles of equipment without overbooking patient schedules, leading to long patient waiting times, patient dissatisfaction, and increased overtime cost of employees. The ability to address the demand for imaging services while maintaining a high level of patient satisfaction by improving patient access is critical.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Mitchell Building Energy Upgrades		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X61	Assignable Square Feet	0
Designer		BOR CIP Approval	05/09/2013
Constructor		Design Development Approval	07/01/2013
Category		THECB Approval	07/15/2013
Type of Project	Renovation	Issue NTP - Construction	09/02/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	03/03/2014
Historically Significant	No	Achieve Final Completion	04/01/2014
		Achieve Operational Occupancy	05/01/2014

Source of Funds	Amount
Hospital Revenues	\$5,700,000
Total Project Cost	\$5,700,000

Project Description

This project encompasses upgrades to the domestic hot water circulation system, relocation and modification of mechanical equipment and piping to allow installation of chill water heat exchangers, and installation of a heat recovery chiller.

Project Justification

Recent evaluation of the energy recovery systems at the George and Cynthia Mitchell Basic Sciences Research Building has led to the conclusion that upgrades are needed to increase efficiency and reliability of the identified building systems. These improvements and upgrades will reduce the energy cost of operating the Mitchell Building and extend the reliability of these systems.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	139,713
OFPC Project Number	703-XX4	Assignable Square Feet	114,691
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/01/2012
Category		THECB Approval	10/25/2012
Type of Project	Renovation	Issue NTP - Construction	10/31/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/30/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$22,000,000
Total Project Cost	\$22,000,000

Project Description

The Alkek Expansion – Renovations to Existing Facilities project originally included renovations to certain areas within the Alkek Hospital building, specifically Floors 1, 3, 5, 7, 9, 10, 11 and 12. Due to changes in the implementation strategy, much of this work no longer needs to be completed as part of this project. The scope of the project has been adjusted to include renovations on Floors 7, 10 and 11. The scope of work includes renovating these floors to upgrade the finishes and to improve the infrastructure to facilitate the use of technologies consistent with those being used for patient care on the upper floors that were recently constructed under the Alkek Expansion project. Along with the reduction in project scope, the estimated total project cost has been reduced from \$68 million to \$22 million. To minimize the impact on patient care activities, it is expected that these renovations will be completed on Floors 10 and 11 during times when the floors are scheduled to be vacant. Renovations on Floor 7 (Intensive Care Unit) are to be completed while the floor remains in service. However the renovations will be completed with one ICU pod closed at time to facilitate the needed renovations.

Project Justification

The Alkek Hospital was originally built in 1995. The original finishes have reached the end of their intended life. Further, due to changes in technology the infrastructure systems (e.g. physiological monitoring, bed-side computing, nurse call system) need to be upgraded to ensure a consistent level of patient care can be provided across all nursing units in the Alkek Hospital. This will further the institution's strategic vision for patient care by enhancing the quality and value of patient care throughout the cancer care cycle for those patients admitted for treatment.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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
303-771 West Campus - Phase 1	187.00	0.00	107.00	0.00	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,000.50	0.00	554.50	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT SWMC	1,031.54	0.00	563.00	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00

The University of Texas System
FY 2014-2019 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	10/30/2014	11/28/2014	01/30/2015
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	08/29/2011	09/20/2011	11/01/2011	11/28/2014		
303-771 West Campus - Phase 1	Institutionally Managed	05/09/2013	08/21/2014	10/23/2014	01/01/2015	01/01/2018	02/01/2018	04/02/2018

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	303-366	Assignable Square Feet	0
Designer		BOR CIP Approval	08/15/2003
Constructor		Design Development Approval	11/11/2010
Category		THECB Approval	01/28/2011
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/30/2014
Historically Significant	No	Achieve Final Completion	11/28/2014
		Achieve Operational Occupancy	01/30/2015

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 today's 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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	303-367	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	05/01/2012
Category		THECB Approval	07/02/2012
Type of Project	New	Issue NTP - Construction	11/05/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/28/2013
Historically Significant	No	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 2014-2019 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	Gross Square Feet	74,092
OFPC Project Number	303-375	Assignable Square Feet	58,600
Designer		BOR CIP Approval	11/09/2007
Constructor		Design Development Approval	08/29/2011
Category		THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	11/01/2011
Project Delivery Method		Achieve Substantial Completion	11/28/2014
Historically Significant	No	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 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	West Campus - Phase 1		
Management Type	Institutionally Managed	Gross Square Feet	275,000
OFPC Project Number	303-771	Assignable Square Feet	0
Designer		BOR CIP Approval	05/09/2013
Constructor		Design Development Approval	08/21/2014
Category		THECB Approval	10/23/2014
Type of Project	New	Issue NTP - Construction	01/01/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/01/2018
Historically Significant	No	Achieve Final Completion	02/01/2018
		Achieve Operational Occupancy	04/02/2018

Source of Funds	Amount
Designated Funds	\$60,000,000
Gifts	\$20,000,000
Revenue Financing System Bonds	\$107,000,000
Total Project Cost	\$187,000,000

Project Description

This project is the first phase of the redevelopment of the West Campus after the construction of the William P. Clements, Jr. University Hospital. The first phase of the redevelopment plan includes the demolition of the St. Paul Hospital and the construction of an eleven-story 275,000 GSF academic/clinical building. The project will add needed infrastructure to include: a new central utility plant building and equipment to serve the Phase 1 building, a parking garage for 1,609 vehicles, streets, driveways, and utilities.

The proposed Phase 1 building will house approximately 137,500 GSF for academic space including faculty offices, training/meeting rooms, innovative multidisciplinary education space, and a high-tech simulation center. The remainder of the facility, approximately 137,500 GSF, will be utilized for outpatient clinic expansion for faculty practice.

Project Justification

For U. T. Southwestern Medical Center to complete its journey to a Top Ten comprehensive academic medical center, it needs to accomplish the following: expand its excellence in basic research to clinical research, grow translational and health services research, garner Ten Top ranked clinical programs, and continue to strive for unsurpassed patient service in state-of-the-art facilities. Changes in health care will require successful health systems to develop and implement new models of care delivery. As a top-tier academic medical center, U. T. Southwestern Medical Center will play an important role in that transformation. The Phase 1 building will support these objectives by providing a state-of-the art facility to integrate world-class education and research programs into health care delivery and to practice multidisciplinary medicine with new and expanded clinical programs and services. New facilities aid in attracting and retaining the best academic leaders and offer the finest training for students, residents, and industry innovators.

The University of Texas System
FY 2014-2019 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	Gross Square Feet	0
OFPC Project Number	303-XXB	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	10/01/2012
Category		THECB Approval	04/01/2013
Type of Project	Renovation	Issue NTP - Construction	04/15/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/28/2014
Historically Significant	No	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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	303-XXG	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	10/03/2011
Category		THECB Approval	11/11/2011
Type of Project	Renovation	Issue NTP - Construction	11/18/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	05/17/2013
Historically Significant	No	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 2014-2019 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	Gross Square Feet	0
OFPC Project Number	303-XXH	Assignable Square Feet	0
Designer		BOR CIP Approval	05/15/2008
Constructor		Design Development Approval	08/15/2013
Category		THECB Approval	09/30/2013
Type of Project	Renovation	Issue NTP - Construction	11/14/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/14/2014
Historically Significant	No	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 Hospital 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.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT System																	
Existing - Carried Forward																	
101-690 Replacement Office Building	102.42	0.00	102.42	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	102.42	0.00	102.42	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
Total for UT System	102.42	0.00	102.42	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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT System								
Existing - Carried Forward								
101-690 Replacement Office Building	OFPC Managed	11/15/2012	11/14/2013	12/19/2013	08/15/2014	03/01/2016		04/01/2016

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas System		
Project Name	Replacement Office Building		
Management Type	OFPC Managed	Gross Square Feet	258,500
OFPC Project Number	101-690	Assignable Square Feet	0
Designer		BOR CIP Approval	11/15/2012
Constructor		Design Development Approval	11/14/2013
Category		THECB Approval	12/19/2013
Type of Project	New	Issue NTP - Construction	08/15/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/01/2016
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	04/01/2016

Source of Funds	Amount
Revenue Financing System Bonds	\$102,417,000
Total Project Cost	\$102,417,000

Project Description

The University of Texas System Administration seeks to consolidate its offices from five buildings in the downtown area into one building in the downtown area. The 16-level structure (with one level below ground) will be comprised of approximately 258,500 gross square feet for office space. The building will have a modern board room adapted for video conferencing, U. T. System office and meeting space, as well central conference and eating spaces, and limited retail space. Additionally, the project will include garage capacity for 650-700 cars.

Project Justification

A task force comprised of U. T. System officials has extensively studied the feasibility of different options and determined that constructing a single replacement facility with aboveground parking is the best option. This more efficient facility is projected to save \$2 - \$5 million annually and generate net present value savings of over \$50 million over the next 30 years. These savings will be directed toward student success. The building will be located on U. T. System-owned land north of Seventh Street in downtown Austin to maintain proximity to U. T. Austin, the Texas Capitol, and U. T. System employee residences.