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FOR
FACILITIES PLANNING AND CONSTRUCTION COMMITTEE**

Committee Meeting: 8/22/2012

Board Meeting: 8/23/2012
Austin, Texas

Printice L. Gary, Chairman
James D. Dannenbaum, Vice Chairman
Alex M. Cranberg
R. Steven Hicks
Robert L. Stillwell

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12. U. T. Health Science Center - San Antonio: Center for Oral Health Care at the MARC - Approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt (Final Board approval)	5:20 p.m. Action <i>Mr. O'Donnell</i>	Action	377
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14. U. T. Health Science Center - Houston: Research Park Complex - Amendment of the FY 2013-2018 Capital Improvement Program to reallocate funding between the Stage 1 Behavioral and Biomedical Science Building and Stage 2 The University of Texas School of Dentistry at Houston portion of the project; and appropriation of additional Gift funds and authorization of expenditure for the School of Dentistry (Final Board approval)	5:28 p.m. Action <i>Mr. O'Donnell</i>	Action	382
Adjourn	5:30 p.m.		

1. **U. T. System Board of Regents: Review of Consent Agenda items, if any, referred for Committee consideration**

(The proposed Consent Agenda is at the end of the book.)

2. U. T. System: Report on Fire and Life Safety Compliance

REPORT

Mr. Michael O'Donnell, Associate Vice Chancellor for Facilities Planning and Construction, will provide progress to date on fire and life safety compliance for the U. T. System. The annual Fire and Life Safety Compliance Report was created by the Chancellor in February 2004 to respond to the State Fire Marshal's Office (SFMO) program and understand strategies to mitigate potential fire and life safety issues.

BACKGROUND INFORMATION

In 2004, a comprehensive assessment of U. T. System institutions indicated there were \$150,500,000 fire and life safety issues not in compliance with the SFMO's Life Safety Code. Collectively, U. T. System institutions completed \$82,000,000 of fire and life safety projects during 2005 and 2006.

On August 23, 2007, the Board of Regents approved \$18,700,000 in Permanent University Fund (PUF) Bond Proceeds for fire and life safety projects for U. T. Arlington, U. T. Austin, U. T. El Paso, U. T. San Antonio, U. T. Medical Branch - Galveston, U. T. Health Science Center - Houston, and U. T. Health Science Center - San Antonio.

On August 14, 2008, the Board of Regents approved \$25,300,000 in PUF funding for U. T. Arlington, U. T. Austin, U. T. Medical Branch - Galveston, and U. T. Health Science Center - San Antonio to be matched over five years.

In 2010, each campus was asked to identify a specific plan to mitigate the remaining fire and life safety projects including updated schedules, budget estimates, and proposed funding sources. As of May 2010, the institutional plans reported a remaining \$101,600,000 of unfunded fire and life safety issues Systemwide that are not in compliance with the SFMO Life Safety Code and need mitigation. Those plans reflected the need for supplemental funding at two campuses: U. T. Austin and U. T. Health Science Center - San Antonio.

On August 12, 2010, the Board of Regents approved \$25,000,000 in PUF Bond Proceeds for fire and life safety projects for U. T. Austin and U. T. Health Science Center - San Antonio. Discussions with the campuses reflect that these projects are on schedule.

In May 2012, the campuses reported a \$34,600,000 reduction in Fire and Life Safety projects and that \$66,900,000 in Fire and Life Safety projects remain. Campus four-year mitigation plans indicate \$66,900,000 in funding identified, leaving \$2,500,000 of Fire and Life Safety projects post FY16.

3. **U. T. System: Capital Improvement Program Update**

REPORT

Mr. Michael O'Donnell, Associate Vice Chancellor for Facilities Planning and Construction, will provide the annual update of the Capital Improvement Program (CIP) pursuant to the Regents' *Rules and Regulations*, Rule 80301, Section 1. The CIP consists of major new construction and repair and rehabilitation projects to be implemented and funded from institution and Systemwide revenue sources. Projects included in the CIP correspond to the highest priority needs identified by institutional administration.

4. U. T. Health Science Center - San Antonio: Academic Learning and Teaching Center - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and Interim President Kalkwarf that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Academic Learning and Teaching Center project at U. T. Health Science Center - San Antonio as follows:

Project No.: 402-720

Project Delivery Method: Construction Manager-at-Risk

Substantial Completion Date: June 2016

Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Permanent University Fund Bond Proceeds	\$45,000,000

- Investment Metrics:**
- Allow for the establishment of a separate cohort of medical students who will train and graduate in the Rio Grande Valley, as a concrete step toward the establishment of a medical school in South Texas, as authorized by the 81st Texas Legislature and endorsed by the Board of Regents
 - Increase enrollment from an initial 15 to 50 students taking the third and fourth years of medical school at the Regional Academic Health Center (RAHC)
 - Reduce space deficit by 125,000 gross square feet (GSF)

BACKGROUND INFORMATION

This proposed building will consist of approximately 125,000 GSF for additional classrooms, lecture halls, anatomy laboratories, student services, and other areas 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.

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.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

5. U. T. Austin: Graduate School of Business Building - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Powers that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Graduate School of Business Building project at U. T. Austin as follows:

Project No.:	102-719	
Project Delivery Method:	Construction Manager-at-Risk	
Substantial Completion Date:	February 2017	
Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds ¹	\$ 96,750,000
	Gifts	\$ 58,250,000
		\$155,000,000

Funding Note: ¹ Revenue Financing System debt is proposed to be repaid by \$15,500,000 from Parking and Transportation Services, \$23,000,000 from the AT&T Executive Education and Conference Center (EECC) and \$58,250,000 from Designated Tuition

- Investment Metrics:**
- Add 220,000 GSF for use by the MBA program to support the McCombs School of Business goal to become one of the most prominent business schools in the world by 2017
 - Add 50,000 GSF of conference space to expand the AT&T EECC
 - Add 525 parking spaces to generate revenue

BACKGROUND INFORMATION

The proposed project will include an academic building for the McCombs School of Business to house the Graduate School of Business, an expansion of the AT&T Executive Education and Conference Center (EECC), and a parking garage with 525 spaces for a total of approximately 458,000 gross square feet (GSF). The new building will house the Master of Business Administration (MBA) graduate program administration, Career Services, Center for Teaching Excellence, research centers, graduate classrooms, graduate student study areas, and a food service facility. The EECC expansion will provide an additional ballroom, divisible into four conference rooms, a mix of tiered fixed-seat classrooms, flat-floor classrooms, and breakout rooms. The parking garage will provide approximately 350 spaces to support the expansion and 175 spaces to meet other campus parking needs.

The McCombs School of Business recently completed a Strategic Plan, which seeks to establish the School as one of the premier business schools in the world by 2017. A new Graduate School of Business (GSB) Building is expected to advance this plan by enhancing the McCombs School's ability to attract top ranked students in the highly competitive full-time MBA market. A Strategic Facilities Master Plan was conducted to provide an informed and objective critique of the existing McCombs facilities. From this plan, the School identified eight areas in

which its facilities needed to improve to support its strategic plan. The core initiative is the construction of the GSB Building to accommodate professionals returning to school for graduate degrees after spending time in the workplace, which creates resource needs different from the typical undergraduate student.

The existing GSB Building co-houses many resources also serving the needs of undergraduate students. The mixture of professional graduate students with undergraduate students impairs the School's ability to meet all of the unique needs of either group. A future renovation of the existing GSB Building and the McCombs School of Business Building is planned for undergraduate students following relocation of the MBA program to the new building.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

6. U. T. Dallas: Existing Space Renovations - Amendment of the FY 2013-2018 Capital Improvement Program to include project; approval of total project cost; authorization of institutional management; appropriation of funds; and resolution regarding parity debt (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Daniel that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Existing Space Renovations project at U. T. Dallas as follows:

Project No.: 302-724
Institutionally Managed: Yes No
Project Delivery Method: Competitive Sealed Proposals
Substantial Completion Date: December 2014
Total Project Cost:

<u>Source</u>	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$10,000,000

Funding Note: ¹ Revenue Financing System debt is proposed to be repaid from Designated Tuition

Investment Metric: This project will directly support the University's Strategic Plan Imperative of adding 5,000 full-time equivalent students by 2017, creating a total student population of 21,000.

- a. approve a total project cost of \$10,000,000 with funding from Revenue Financing System Bond Proceeds;
- b. authorize U. T. Dallas to manage the total project budgets, appoint architects, approve facility programs, prepare final plans, and award contracts;
- c. appropriate funds; and
- d. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that
 - parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt;
 - sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and

- U. T. Dallas, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$10,000,000.

BACKGROUND INFORMATION

Debt Service

The \$10,000,000 in Revenue Financing System debt will be repaid from Designated Tuition. Annual debt service on the \$10,000,000 Revenue Financing System debt is expected to be \$651,000. The institution's debt service coverage is expected to be at least 2.2 times and average 2.2 times over FY 2013-2018.

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.

This proposed repair and rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be approved by the President at a later date. It has been determined that this project would best be managed by the U. T. Dallas Facility Management personnel who have the experience and capability to manage all aspects of the work.

7. U. T. El Paso: Campus Transformation Project - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Natalicio that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Campus Transformation Project at U. T. El Paso as follows:

Project No.:	201-751				
Project Delivery Method:	Construction Manager-at-Risk				
Substantial Completion Date:	June 2014				
Total Project Cost:	<table><tr><td><u>Source</u></td><td><u>Proposed</u></td></tr><tr><td>Revenue Financing System Bond Proceeds ¹</td><td>\$25,000,000</td></tr></table>	<u>Source</u>	<u>Proposed</u>	Revenue Financing System Bond Proceeds ¹	\$25,000,000
<u>Source</u>	<u>Proposed</u>				
Revenue Financing System Bond Proceeds ¹	\$25,000,000				

Funding Note: ¹ Revenue Financing System debt is proposed to be repaid from Gifts and from Designated Tuition; the latter if necessary

Investment Metrics: By 2014

- Elimination of routine vehicular traffic through the campus
- Elimination of 167 surface parking spaces from the center of campus
- Completion of the Centennial Plaza, creating a central gathering space for the student community

BACKGROUND INFORMATION

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.

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.

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.

The project is expected to ultimately be funded from Gifts, with Revenue Financing System debt issued initially to provide interim financing pending gift collections. Revenue Financing System debt will be issued to the extent U. T. El Paso has received an equal amount of gifts or pledges. As gifts are collected, they will be used to retire interim financing. Designated Tuition will be used to supplement gift receipts, if necessary, to fund interest expense on the interim financing.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

8. U. T. Health Science Center - Houston: University Housing, Phase III Expansion - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and Interim President Colasurdo that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the University Housing, Phase III Expansion project at U. T. Health Science Center - Houston as follows:

Project No.: 701-709
Project Delivery Method: Construction Manager-at-Risk
Substantial Completion Date: April 2014
Total Project Cost:

<u>Source</u>	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$24,591,000

Funding Note: ¹ Revenue Financing System Bond Proceeds to be repaid from rental income

- Investment Metrics:**
- Contribute to an overall lower cost of living for tenants by providing at or below market rents
 - Maintain 95% or higher occupancy rate

BACKGROUND INFORMATION

The proposed project will add 168 new apartment units containing a total of approximately 161,060 gross square feet. The mix of units would be 104 one-bedroom and 64 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 260 parking spaces will be included.

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.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

9. U. T. Medical Branch - Galveston: Victory Lakes Specialty Care Center Expansion - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and President Callender that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Victory Lakes Specialty Care Center Expansion project at U. T. Medical Branch - Galveston (UTMB) as follows:

Project No.: 601-721
Project Delivery Method: Design-Build
Substantial Completion Date: February 2015
Total Project Cost:

<u>Source</u>	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$ 82,000,000

Funding Note: ¹ Revenue Financing System debt is proposed to be repaid from Hospital Revenues

- Investment Metrics:**
- Expand access for mainland patients by providing procedures and surgeries requiring up to 72-hour stay (on average)
 - Ensure viability of Orthopedic, General Surgery, Cardiology, and Women's Services programs
 - Increase surgical cases, diagnostic, and treatment services

BACKGROUND INFORMATION

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. 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 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.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date. See the related item on the Campus Infrastructure at Victory Lakes project (Item 10 on the next page).

10. U. T. Medical Branch - Galveston: Campus Infrastructure at Victory Lakes - Amendment of the FY 2013-2018 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and President Callender that the U. T. System Board of Regents amend the FY 2013-2018 Capital Improvement Program (CIP) to include the Campus Infrastructure at Victory Lakes project at U. T. Medical Branch - Galveston (UTMB) as follows:

Project No.:	601-723	
Project Delivery Method:	Design-Build	
Substantial Completion Date:	February 2015	
Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds ¹	\$8,080,000

Funding Note: ¹ Revenue Financing System debt is proposed to be repaid from Hospital Revenues

Investment Metrics:

- Support the UTMB strategic plan via cost-effective and sustainable energy solutions
- Continue development of the Victory Lakes Campus in alignment with the master plan

BACKGROUND INFORMATION

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.

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 uninterruptible 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 (Item 9 on the previous page).

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

11. U. T. Austin: Engineering Education and Research Center - Amendment of the FY 2013-2018 Capital Improvement Program to increase total project cost; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Powers that the U. T. System Board of Regents approve the recommendations for the Engineering Education and Research Center project at U. T. Austin as follows:

Project No.: 102-556
Project Delivery Method: Construction Manager-at-Risk
Substantial Completion Date: July 2016

Total Project Cost:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Gifts	\$105,000,000	\$105,000,000
	Permanent University Fund Bond Proceeds	\$105,000,000	\$105,000,000
	Revenue Financing System Bond Proceeds ¹	\$ 75,000,000	\$ 95,000,000
	Unexpended Plant Funds ²	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>
		<u>\$290,000,000</u>	<u>\$310,000,000</u>

Funding Notes:

¹ Revenue Financing System debt is proposed to be repaid by \$78M from Designated Tuition, \$17M from Facilities and Administrative cost return earned on sponsored research

² Unexpended Plant Funds is cash held from construction from various sources including investment income, rental income, and indirect cost balances

Investment Metrics: By 2016

- Enable top-10 ranked Electrical and Computer Engineering (ECE) department to expand from 65 faculty to 74 faculty and from 300 Ph.D. students to 480 Ph.D. students thereby doubling the current level of \$18.3M of annual research expenditure in ECE
- Interdisciplinary research space will allow adding 24 new faculty and 192 Ph.D. students in priority areas of the research programs with an estimated annual increase of \$14M in research expenditures
- New teaching labs will allow innovations in curriculum, improve the ability to attract top undergraduate students, increase graduation rates, and improve student learning outcomes
- Centralize student facilities and learning space to improve the student experience, leading to greater student success, and enable opportunities to collaborate in formal and informal programmed space

- a. amend the FY 2013-2018 Capital Improvement Program (CIP) to increase the total project cost from \$290,000,000 to \$310,000,000;
- b. approve design development plans;

- c. appropriate funds and authorize expenditure of \$105,000,000 from Permanent University Fund (PUF) Bond Proceeds, \$105,000,000 from Gifts, \$95,000,000 from Revenue Financing System Bond Proceeds, and \$5,000,000 from Unexpended Plant Funds;
- d. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that
 - parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt;
 - sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and
 - U. T. Austin, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$95,000,000; and
- e. condition Notice to Proceed (NTP) for Stage Two construction upon completion of the authorized gift funding.

BACKGROUND INFORMATION

Debt Service

The \$95,000,000 in aggregate Revenue Financing System debt will be repaid from local funds. Annual debt service on the \$95,000,000 Revenue Financing System debt is expected to be \$6,180,000. The institution's debt service coverage is expected to be at least 2.2 times and average 2.2 times over FY 2013-2018.

Previous Board Actions

On February 5, 2010, the Engineering Education and Research Building project was included in the CIP with a total project cost of \$290,000,000 with funding of \$100,000,000 from Gifts, \$185,000,000 from Revenue Financing System (RFS) Bond Proceeds, and \$5,000,000 from Unexpended Plant Funds. On April 2, 2010, the Associate Vice Chancellor for Facilities Planning and Construction approved the project renaming to the Engineering Education and Research Center. On August 12, 2010, the Board approved \$30,000,000 in PUF on a 2 for 1 match where \$2 of Gifts will be matched by \$1 of PUF. On October 7, 2010, the Chancellor approved the revision in funding to \$30,000,000 in PUF, \$155,000,000 in RFS, \$100,000,000 in Gifts, and \$5,000,000 in Unexpended Plant Funds. On August 25, 2011, the Chancellor revised

the funding to \$105,000,000 from Gifts, \$105,000,000 in PUF, \$75,000,000 in RFS, and \$5,000,000 in Unexpended Plant Funds to reflect the Board's allocation on the same date of \$75,000,000 in PUF funds subject to a 1 for 1 match.

Project Description

This project will replace the functionally obsolete Engineering-Science Building (ENS), temporary facilities in the Computer Sciences Annex (CSA), and the Academic Annex (ACA). The project will provide the University with a new eight level, approximate 432,794 gross square foot (GSF) engineering facility with an additional approximate 36,243 GSF of renovation and remodel in select areas of Ernest Cockrell, Jr. Hall. This project will also provide a new 2,850 GSF Material Transfer Center to accommodate a displaced Environmental Health and Safety campus operation for a total of approximately 471,887 GSF of construction.

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 the integration of undergraduate education, and especially project-based learning, interdisciplinary graduate research, and modern collaborative facilities for the Department of Electrical and Computer Engineering (ECE), the EERC will bring a new paradigm for engineering education and research to U. T. Austin. This transformative facility is absolutely critical to U. T. Austin's ability to continue to provide excellence in engineering education.

The Cockrell School of Engineering is currently ranked 8th among graduate programs and 11th among undergraduate programs (*U.S. News & World Report*), 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, delivering quality education to students in engineering, and providing modern laboratory 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.

As the first step and highest priority project in the master plan, the Engineering Education and Research Center 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. Included in the project are proposal alternates for shell space finish-out of 19,708 GSF of interdisciplinary research laboratories and 5,280 GSF for a network operations center facilitating campus data management and communication services.

Following Board approval, and subject to final philanthropic funding commitments being in place, the project will be constructed in two separate stages. Stage One will commence in September 2012 and encompass partial site utilities, select portions of renovation and remodel work in Ernest Cockrell, Jr. Hall and the Material Transfer Center with expected completion in August 2013. Stage Two will commence in September 2013 with the demolition of the Engineering-Science Building followed by construction of the Engineering Education and Research Center and the remaining portions of the Ernest Cockrell, Jr. Hall renovation and remodel, reaching operational occupancy in August 2016.

The gift funding authorized for expenditure is not fully collected or committed at this time, although substantial progress has been made. Conditional design development approval will allow Stage One projects to commence in September 2012, subject to available funding. The subsequent Notice to Proceed (NTP) for construction of Stage Two, scheduled to commence in September 2013, is conditioned on the completion of the fund-raising campaign.

Basis of Design

The planned building life expectancy includes the following elements:

Enclosure: 50-75 years

Building Systems: 25-30 years

Interior Construction: 10-20 years

The exterior appearance and finish are consistent with existing campus buildings and with the existing Campus Master Plan. The mechanical and electrical building systems are designed with sufficient flexibility and space for future capacity to allow for changes without significant disruption to ongoing activities. The interior appearance and finish are consistent with existing campus buildings.

12. U. T. Health Science Center - San Antonio: Center for Oral Health Care at the MARC - Approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and Interim President Kalkwarf that the U. T. System Board of Regents approve the recommendations for the Center for Oral Health Care at the MARC project at U. T. Health Science Center - San Antonio as follows:

Project No.:	402-644	
Project Delivery Method:	Construction Manager-at-Risk	
Substantial Completion Date:	December 2014	
Total Project Cost:	<u>Source</u>	<u>Current</u>
	Permanent University Fund Bond Proceeds	\$74,000,000
	Revenue Financing System Bond Proceeds ¹	\$ 4,000,000
	Designated Funds ²	\$15,000,000
	Gifts	<u>\$ 2,000,000</u>
		<u>\$95,000,000</u>

Funding Notes: ¹ Revenue Financing System debt to be repaid from parking fees
² Designated Funds from clinical revenue in hand

- Investment Metrics:**
- Increase patient visits by 10% within two years and 15% within three years
 - Increase clinical revenue by 10% within two years and 25% within five years
 - Increase clinical research funding by 10% within two years
 - Enroll 33% of highest qualified dental school applicants based on campus applicant scoring system

- a. approve design development plans;
- b. appropriate funds and authorize expenditure of \$74,000,000 from Permanent University Fund (PUF) Bond Proceeds, \$4,000,000 from Revenue Financing System Bond Proceeds, \$15,000,000 from Designated Funds, and \$2,000,000 from Gifts; and
- c. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that
 - parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt;
 - sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and

- U. T. Health Science Center - San Antonio, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$4,000,000.

BACKGROUND INFORMATION

Debt Service

The \$4,000,000 in aggregate Revenue Financing System debt will be repaid from parking revenues. Annual debt service on the \$4,000,000 Revenue Financing System debt is expected to be \$260,000. The institution's debt service coverage is expected to be at least 1.8 times and average 2.1 times over FY 2013-2018.

Previous Board Action

On February 9, 2012, the project was included in the Capital Improvement Program (CIP) with a total project cost of \$95,000,000 with funding of \$63,000,000 from PUF Bond Proceeds, \$15,000,000 from Revenue Financing System (RFS) Bond Proceeds, \$15,000,000 from Designated Funds, and \$2,000,000 from Gifts. On June 12, 2012, the Chancellor approved a revision in funding to \$74,000,000 from PUF, \$4,000,000 from RFS, \$15,000,000 from Designated Funds, and \$2,000,000 from Gifts.

Project Description

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 parking structure with approximately 386 spaces. The fourth floor of the building will remain as shell space at this time, with finish-out to be completed as funding permits. The facility will be constructed using cost-effective models compatible with other commercial medical structures, including the MARC.

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 U. T. Dental School - San Antonio 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 nonhealth care activities in the future.

The gift funding authorized for expenditure will be from unrestricted gifts received via the President's Council, and the institution possesses sufficient local funds to cover any shortfall.

Basis of Design

The planned building life expectancy includes the following elements:

Enclosure: 50-75 years

Building Systems: 25-30 years

Interior Construction: 10-20 years

The exterior appearance and finish are consistent with existing campus buildings and with the existing Campus Master Plan. The mechanical and electrical building systems are designed with sufficient flexibility and space for future capacity to allow for changes without significant disruption to ongoing activities. The interior appearance and finish will be consistent with existing campus buildings.

13. U. T. Dallas: Bioengineering and Sciences Building - Amendment of the FY 2013-2018 Capital Improvement Program (CIP) to increase the total project cost and remove the NSF Engineering Research Center project from the CIP (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Daniel that the U. T. System Board of Regents approve the recommendations for the Bioengineering and Sciences Building project at U. T. Dallas as follows:

Project No.:	302-679		
Project Delivery Method:	Construction Manager-at-Risk		
Substantial Completion Date:	December 2015		
Total Project Cost:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Permanent University Fund Bond Proceeds ¹	\$72,250,000	\$ 77,250,000
	Revenue Financing System Bond Proceeds ²	\$ 8,750,000	\$ 26,750,000
	Unexpended Plant Funds ³	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>
		\$85,000,000	\$108,000,000

- Funding Notes:**
- ¹ The increase of \$5,000,000 will be funded through the U. T. System Research Incentive Program
 - ² Revenue Financing System debt is proposed to be repaid from indirect cost recovery
 - ³ Unexpended Plant Funds are from Designated Tuition

- Investment Metrics:**
- Add 2,220 new students in STEM fields with emphasis on life sciences, neurosciences, and bioengineering
 - Accommodate 74 new tenure and tenure-track faculty members
 - Generate \$15 million per year in externally funded research support
 - Create significant new technology transfer opportunities from discoveries made and entrepreneurs trained

Total Project Close-out for National Science Foundation (NSF) Engineering Research Center	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds	\$18,000,000	\$0
	Unexpended Plant Funds	<u>\$ 2,000,000</u>	<u>\$0</u>
		\$20,000,000	\$0

- a. amend the FY 2013-2018 Capital Improvement Program (CIP) to increase the total project cost from \$85,000,000 to \$108,000,000; and
- b. remove the NSF Engineering Research Center project from the CIP.

BACKGROUND INFORMATION

Previous Board Actions

On February 9, 2012, the Bioengineering and Sciences Building project was included in the CIP with a total project cost of \$85,000,000 with funding of \$72,250,000 from Permanent University Fund (PUF) Bond Proceeds, \$8,750,000 from Revenue Financing System (RFS) Bond Proceeds, and \$4,000,000 from Unexpended Plant Funds.

On August 24, 2011, the NSF Engineering Research Center project was included in the CIP with a total project cost of \$20,000,000 with funding of \$18,000,000 from RFS and \$2,000,000 from Unexpended Plant Funds.

Project Description

The original project contained approximately 172,000 gross square feet, housing classrooms and instructional laboratories, faculty and teaching assistant offices, computational infrastructure, and research space. Learning and work performed in the building will focus on functions of the brain, the nervous system, the cell, the gene, and disciplines of engineering as they relate to electronic sensing devices, as well as engineered controls to improve human function.

The proposed increase in total project cost will expand the project to 222,000 gross square feet to incorporate space for the Texas Biomedical Device Center. This initiative, launched in partnership with U. T. Southwestern Medical Center, will advance research and education related to biomedical devices such as health monitoring, biomechanical devices, and research devices. The biomedical device area is a natural expansion of U. T. Dallas' strong electrical engineering, materials science, and neurosciences capabilities and links to a rapidly developing biomedical engineering program.

The NSF Engineering Research Center project will be removed from the CIP to support the Revenue Financing System Bond Proceeds funding for the project.

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.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

14. U. T. Health Science Center - Houston: Research Park Complex - Amendment of the FY 2013-2018 Capital Improvement Program to reallocate funding between the Stage 1, Behavioral and Biomedical Science Building, and Stage 2, The University of Texas School of Dentistry at Houston portion of the project; and appropriation of additional Gift funds and authorization of expenditure for the School of Dentistry (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and Interim President Colasurdo that the U. T. System Board of Regents approve the recommendations to reallocate funds for the Research Park Complex project at U. T. Health Science Center - Houston as follows:

Project No.:	701-320		
Project Delivery Method:	Construction Manager-at-Risk		
Substantial Completion:	May 2012		
Total Project Cost for the Research Park Complex:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Unexpended Plant Funds	\$ 40,380,739	\$ 33,080,739
	Permanent University Fund Bond Proceeds	\$ 59,100,000	\$ 59,100,000
	Tuition Revenue Bond Proceeds	\$ 60,000,000	\$ 60,000,000
	Gifts	\$ 2,000,000	\$ 9,300,000
	Revenue Financing System Bond Proceeds	<u>\$ 70,800,000</u>	<u>\$ 70,800,000</u>
		\$232,280,739	\$232,280,739
Total Project Cost for Stage 1 Behavioral and Biomedical Science Building (BBSB) portion of the Research Park Complex:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Unexpended Plant Funds	\$ 6,180,739	\$ 6,180,739
	Permanent University Fund Bond Proceeds	\$41,100,000	\$ 51,443,304
	Tuition Revenue Bond Proceeds	\$ 0	\$ 748,035
	Revenue Financing System Bond Proceeds	<u>\$30,000,000</u>	<u>\$ 30,000,000</u>
		\$77,280,739	\$ 88,372,078
Total Project Cost for Stage 2 The University of Texas School of Dentistry at Houston (SOD) portion of the Research Park Complex:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Unexpended Plant Funds	\$ 34,200,000	\$ 26,900,000
	Permanent University Fund Bond Proceeds	\$ 18,000,000	\$ 7,656,696
	Tuition Revenue Bond Proceeds	\$ 60,000,000	\$ 59,251,965
	Gifts	\$ 2,000,000	\$ 9,300,000
	Revenue Financing System Bond Proceeds	<u>\$40,800,000</u>	<u>\$ 40,800,000</u>
		\$155,000,000	\$143,908,661

- a. amend the FY 2013-2018 Capital Improvement Program (CIP) to increase the total project cost of the Stage 1, Behavioral and Biomedical Science Building (BBSB), from \$77,280,739 to \$88,372,078 and decrease the total project cost of Stage 2, The University of Texas School of Dentistry at Houston (SOD), from \$155,000,000 to \$143,908,661;

- b. approve the transfer of funding of \$11,091,339 from Stage 2 SOD to Stage 1 BBSB with funding of \$10,343,304 from Permanent University Fund (PUF) Bond Proceeds, and \$748,035 from Tuition Revenue Bond Proceeds (TRB); and
- c. decrease funds by \$7,300,000 from Unexpended Plant Funds and appropriate and authorize expenditure of funding of \$7,300,000 from Gifts for Stage 2 SOD.

BACKGROUND INFORMATION

Project Description

The Research Park Complex project has completed construction of two stages, including Stage 1, the Behavioral and Biomedical Science Building (BBSB), and Stage 2, The University of Texas School of Dentistry at Houston building. Each stage includes research and education space, as well as patient care facilities. The buildings share laboratories, classrooms, and a Central Utility Plant. Also, a 400-seat Denton A. Cooley, M.D. and Ralph C. Cooley, D.D.S. University Life Center has been constructed to the north side of the School of Dentistry building.

The Central Utility Plant was constructed as part of Stage 1. This agenda item realigns the funding allocations for the two stages by transferring the Stage 2 contribution to the central utility plant into the Stage 1 budget. In addition, by virtue of a highly successful development campaign for the School of Dentistry, gift funding for Stage 2 is being increased, allowing for a reduction of funding from Unexpended Plant Funds.

Previous Board Actions

Biomedical Research and Education Facility (BREF) - On August 10, 2006, the project was included in the CIP with a preliminary project cost of \$62,000,000 with funding of \$41,100,000 from PUF Bond Proceeds and \$20,900,000 from Gifts.

Dental Branch Replacement Building (DBRB) - On August 10, 2006, the project was included in the CIP with a preliminary project cost of \$80,000,000 with funding of \$18,000,000 from PUF Bond Proceeds, \$60,000,000 from TRB Proceeds, and \$2,000,000 from Gifts.

Mental Sciences Institute Replacement Facility - On November 11, 1999, the project was included in the CIP with a preliminary project cost of \$20,700,000 with funding from Unexpended Plant Funds. On August 9, 2001, the Board approved reducing the total project cost to \$16,500,000 with funding from Unexpended Plant Funds. On August 8, 2002, the Board approved an increase in the total project cost to \$22,500,000 with funding of \$16,500,000 from Unexpended Plant Funds and \$6,000,000 from Hospital Revenues.

Research Park Complex - On November 16, 2006, the three projects were combined and redesignated as the Research Park Complex, and funding was revised with a total project cost of \$161,500,000 with funding of \$60,000,000 from TRB Proceeds, \$59,100,000 from PUF Bond Proceeds, \$19,500,000 from Unexpended Plant Funds, and \$22,900,000 from Gifts. With the adoption of the FY 2008-2013 CIP, the project was redesignated as the U. T. Research Park Complex, the project scope was increased to include a parking garage, and the funding was revised with a total project cost of \$161,500,000 with funding of \$60,000,000 from TRB

Proceeds, \$59,100,000 from PUF, \$22,900,000 from Unexpended Plant Funds, \$2,000,000 from Gifts, and \$17,500,000 from Revenue Financing System Bond Proceeds.

On August 23, 2007, the Board approved design development plans for the BREF portion of the project with a total project cost of \$64,000,000 with funding of \$41,100,000 from PUF and \$22,900,000 from Unexpended Plant Funds. On February 7, 2008, the Board approved an increase in the total project cost for the BREF portion of the project from \$64,000,000 to \$77,280,739 with funding of \$41,100,000 from PUF Bond Proceeds and \$36,180,739 from Unexpended Plant Funds. On July 23, 2009, the Associate Vice Chancellor for Facilities Planning and Construction (FPC) approved the redesignation of the project as the Research Park Complex with Stage 1 redesignated as Research Park Complex 1 – Behavioral and Biomedical Sciences Building (BBSB) and Stage 2 redesignated as Research Park Complex 2 – Dental Branch Building (DBB). On August 20, 2009, the Board approved an increase in the total project cost from \$167,940,739 to \$232,280,739 with funding of \$40,380,739 from Unexpended Plant Funds, \$59,100,000 from PUF, \$60,000,000 from TRB, \$2,000,000 in Gifts, and \$70,800,000 from RFS for the Research Park Complex. The Board also approved for the DBB portion of the project design development plans and an increase in the total project cost from \$90,660,000 to \$155,000,000 with funding of \$4,200,000 from Unexpended Plant Funds, \$18,000,000 from PUF Bond Proceeds, \$60,000,000 from TRB, \$2,000,000 from Gifts, and \$70,800,000 from RFS.

On February 24, 2010, the Executive Vice Chancellor for Health Affairs approved a revision in funding on the BBSB portion of the project to \$41,100,000 from PUF Bond Proceeds, \$6,180,739 in Unexpended Plant Funds, and \$30,000,000 from RFS; and on the DBB portion to \$60,000,000 from TRB, \$18,000,000 from PUF Bond Proceeds, \$34,200,000 from Unexpended Plant Funds, \$2,000,000 from Gifts, and \$40,800,000 in RFS. On August 23, 2010, the Executive Vice Chancellor for Health Affairs approved the addition of the Faculty Life Center to the DBB portion of the project. On October 14, 2011, the Associate Vice Chancellor for FPC approved the renaming of the Faculty Life Center to the Denton A. Cooley, M.D. and Ralph C. Cooley, D.D.S. University Life Center. On October 14, 2011, the Associate Vice Chancellor for FPC approved the nonhonorific renaming of the Dental Branch Building portion of the project to The University of Texas School of Dentistry at Houston building.