



The University of Texas System

FY2011-2016 Capital Improvement Program

August 12, 2010

The University of Texas System
FY2011-2016 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds</u>		
Permanent University Fund Bonds	585,717,000	7.46%
Revenue Financing System Bonds	2,796,142,000	35.60%
Tuition Revenue Bonds	675,639,750	8.60%
Subtotal Bond Proceeds	4,057,498,750	51.66%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	34,744,000	0.44%
Available University Fund	4,115,000	0.05%
Designated Funds	219,050,000	2.79%
FEMA	450,000,000	5.73%
General Revenue	150,000,000	1.91%
Gifts	1,113,357,000	14.18%
Grants	124,767,038	1.59%
Higher Education Fund	4,772,909	0.06%
Hospital Revenues	1,436,552,000	18.29%
Insurance Claims	67,000,000	0.85%
Interest on Local Funds	61,685,000	0.79%
MSRDP	8,900,000	0.11%
Unexpended Plant Fund	121,573,701	1.55%
Subtotal Institutional Funds	3,796,516,648	48.34%
Capital Improvement Program Total Funding Sources	7,854,015,398	100.00%

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
U. T. Arlington	7	\$330,611,000
U. T. Austin	36	\$1,456,040,000
U. T. Brownsville	2	\$50,800,000
U. T. Dallas	14	\$217,497,750
U. T. El Paso	6	\$218,270,000
U. T. Pan American	4	\$89,517,909
U. T. Permian Basin	4	\$175,500,000
U. T. San Antonio	8	\$141,541,000
Subtotal Academic Institutions	81	\$2,679,777,659
<u>Health Institutions</u>		
U. T. H.S.C. Houston	1	\$232,280,739
U. T. H.S.C. San Antonio	3	\$153,400,000
U. T. H.S.C. Tyler	1	\$42,000,000
U. T. M. D. A.C.C.	32	\$2,363,642,000
U. T. M.B. Galveston	19	\$1,287,460,000
U. T. S.M.C. Dallas	10	\$1,095,455,000
Subtotal Health Institutions	66	\$5,174,237,739
Total - Major Construction Projects	147	\$7,854,015,398

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	68	5,846,250,648
Renovation	79	2,007,764,750
CIP Total	147	7,854,015,398

Academic Institutions

U. T. Arlington

New	4	315,110,000
Renovation	3	15,501,000
Total for U. T. Arlington	7	330,611,000

U. T. Austin

New	13	966,990,000
Renovation	23	489,050,000
Total for U. T. Austin	36	1,456,040,000

U. T. Brownsville

New	2	50,800,000
Total for U. T. Brownsville	2	50,800,000

U. T. Dallas

New	4	122,000,000
Renovation	10	95,497,750
Total for U. T. Dallas	14	217,497,750

U. T. El Paso

New	4	189,830,000
Renovation	2	28,440,000
Total for U. T. El Paso	6	218,270,000

U. T. Pan American

New	3	39,772,909
Renovation	1	49,745,000
Total for U. T. Pan American	4	89,517,909

U. T. Permian Basin

New	4	175,500,000
Total for U. T. Permian Basin	4	175,500,000

U. T. San Antonio

New	4	107,255,000
Renovation	4	34,286,000
Total for U. T. San Antonio	8	141,541,000

Total for Academic Institutions	81	2,679,777,659
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Health Institutions**U. T. H.S.C. Houston**

New	1	232,280,739
Total for U. T. H.S.C. Houston	1	232,280,739

U. T. H.S.C. San Antonio

New	1	150,000,000
Renovation	2	3,400,000
Total for U. T. H.S.C. San Antonio	3	153,400,000

U. T. H.S.C. Tyler

New	1	42,000,000
Total for U. T. H.S.C. Tyler	1	42,000,000

U. T. M. D. A.C.C.

New	18	2,010,392,000
Renovation	14	353,250,000
Total for U. T. M. D. A.C.C.	32	2,363,642,000

U. T. M.B. Galveston

New	4	411,000,000
Renovation	15	876,460,000
Total for U. T. M.B. Galveston	19	1,287,460,000

U. T. S.M.C. Dallas

New	5	1,033,320,000
Renovation	5	62,135,000
Total for U. T. S.M.C. Dallas	10	1,095,455,000

Total for Health Institutions	66	5,174,237,739
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The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	75	2,793,932,000
OFPC Managed	69	4,048,763,398
OFPC Monitored	3	1,011,320,000
CIP Total	147	7,854,015,398

Academic Institutions

U. T. Arlington

Institutionally Managed	4	16,901,000
OFPC Managed	3	313,710,000
Total for U. T. Arlington	7	330,611,000

U. T. Austin

Institutionally Managed	10	136,330,000
OFPC Managed	26	1,319,710,000
Total for U. T. Austin	36	1,456,040,000

U. T. Brownsville

OFPC Managed	2	50,800,000
Total for U. T. Brownsville	2	50,800,000

U. T. Dallas

Institutionally Managed	9	38,954,000
OFPC Managed	5	178,543,750
Total for U. T. Dallas	14	217,497,750

U. T. El Paso

Institutionally Managed	1	600,000
OFPC Managed	5	217,670,000
Total for U. T. El Paso	6	218,270,000

U. T. Pan American

OFPC Managed	4	89,517,909
Total for U. T. Pan American	4	89,517,909

U. T. Permian Basin

OFPC Managed	4	175,500,000
Total for U. T. Permian Basin	4	175,500,000

U. T. San Antonio

Institutionally Managed	3	10,410,000
OFPC Managed	5	131,131,000
Total for U. T. San Antonio	8	141,541,000

Total for Academic Institutions

81

2,679,777,659

Health Institutions**U. T. H.S.C. Houston**

OFPC Managed	1	232,280,739
Total for U. T. H.S.C. Houston	1	232,280,739

U. T. H.S.C. San Antonio

Institutionally Managed	2	3,400,000
OFPC Managed	1	150,000,000
Total for U. T. H.S.C. San Antonio	3	153,400,000

U. T. H.S.C. Tyler

OFPC Managed	1	42,000,000
Total for U. T. H.S.C. Tyler	1	42,000,000

U. T. M. D. A.C.C.

Institutionally Managed	32	2,363,642,000
Total for U. T. M. D. A.C.C.	32	2,363,642,000

U. T. M.B. Galveston

Institutionally Managed	7	139,560,000
OFPC Managed	12	1,147,900,000
Total for U. T. M.B. Galveston	19	1,287,460,000

U. T. S.M.C. Dallas

Institutionally Managed	7	84,135,000
OFPC Monitored	3	1,011,320,000
Total for U. T. S.M.C. Dallas	10	1,095,455,000

Total for Health Institutions	66	5,174,237,739
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The University of Texas System
FY 2011-2016 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 8/12/10

**CIP
Project Cost
Total**

Academic Institutions

U. T. Arlington

301-510 LERR10 - Ransom Hall Renovation - Phase I University College	\$2,000,000
301-511 LERR10 - High Priority Fire & Life Safety Corrections	\$250,000
Subtotal U. T. Arlington	\$2,250,000

U. T. Austin

102-346 UT Administration Building Renovations	\$36,300,000
102-417 LERR09 - Engineering Science Building Fire Safety	\$860,000
102-419 LERR09 - Engineering Teaching Center Fire Safety	\$480,000
102-420 LERR09 - College of Business Administration Fire Safety	\$200,000
102-421 LERR09 - Chemical and Petroleum Engineering Building Fire and Life	\$200,000
102-422 LERR09 - Ernest Cockrell Jr. Hall Fire Safety	\$954,150
102-512 LERR10 - Ernest Cockrell Jr. Hall Fire and Life Safety	\$475,000
102-513 LERR10 - Burdine Hall Fire & Life Safety	\$275,000
102-514 LERR10 - Music Recital Hall Fire & Life Safety	\$545,000
102-560 LERR09 - Winship Drama Building Fire-Life Safety	\$1,100,000
Subtotal U. T. Austin	\$41,389,150

U. T. Dallas

302-280 Math, Science and Engineering Teaching-Learning Center	\$29,700,000
302-323 Student Services Building	\$27,500,000
302-517 LERR10 - Repair Water Lines to Hoblitzelle Hall & Conference Center	\$1,166,154
Subtotal U. T. Dallas	\$58,366,154

U. T. El Paso

201-410 University Housing Expansion - Schuster Avenue Apartments	\$6,500,000
201-521 LERR10 - Theatre Arts Costume Shop and Equipment	\$300,000
201-522 LERR10 - Upgrade Library HVAC System, Phase II	\$200,000
Subtotal U. T. El Paso	\$7,000,000

U. T. Permian Basin

501-525 LERR10 - Swimming Pool Enclosure	\$1,239,250
Subtotal U. T. Permian Basin	\$1,239,250

U. T. San Antonio

401-431 LERR09 - Physical Education Building Fire Suppression	\$450,000
401-433 LERR09 - Student Safety and Security	\$508,000
401-434 LERR09 - ADA Access	\$150,000
401-526 LERR10 - Fire and Life Safety	\$500,000
401-527 LERR10 - Science Building Laboratory and Office Renovation	\$750,000
Subtotal U. T. San Antonio	\$2,358,000

U. T. Tyler

802-436 LERR09 - Safety, Security, and Emergency Response Systems II	\$450,000
802-530 LERR10 - Library - Repair and Rehabilitation	\$120,000
802-531 LERR10 - Waterproofing Three Buildings	\$100,000
802-533 LERR10 - CCS Server Room Cooling	\$19,300
Subtotal U. T. Tyler	\$689,300

Subtotal Academic Institutions

\$113,291,854

Health Institutions**U. T. H.S.C. Houston**

701-401 Build-out of Floor 6 for Biomedical Engineering	\$14,000,000
701-535 LERR10 - School of Public Health Flood Protection	\$1,260,000
701-552 LERR10 - School of Public Health Buildout at UTA 6th Floor	\$1,070,000
701-554 LERR09 - University Center Tower Isolation Switch	\$282,000

Subtotal U. T. H.S.C. Houston**\$16,612,000****U. T. H.S.C. San Antonio**

402-447 LERR09 - Fire and Life Safety - High Priority Projects - HSC-SA	\$1,000,000
402-536 LERR10 - Dental School Clinic Renovation	\$700,000

Subtotal U. T. H.S.C. San Antonio**\$1,700,000****U. T. H.S.C. Tyler**

801-540 LERR10 - Campus Critical Areas Interior Renovation	\$1,260,000
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Subtotal U. T. H.S.C. Tyler**\$1,260,000****U. T. M. D. A.C.C.**

703-448 LERR09 - Campus Flood Hazard Mitigation Project	\$1,100,000
703-449 LERR09 - Bastrop Emergency Water System	\$1,500,000
703-538 LERR10 - Renovate Potable Water Storage and Transfers	\$1,140,000
703-X11 CRR Renovation Budget FY2008-2009	\$14,290,000
703-X26 Mid-Campus Infrastructure	\$16,600,000
703-X46 South Campus Vivarium Facility	\$45,000,000
703-XX5 American Disabilities Act Upgrades	\$18,400,000

Subtotal U. T. M. D. A.C.C.**\$98,030,000****U. T. M.B. Galveston**

601-444 LERR09 - FLS High Priority Projects - Children's Hospital	\$2,000,000
601-981 TDCJ Hospital Cladding and Security Systems	\$11,400,000

Subtotal U. T. M.B. Galveston**\$13,400,000****U. T. S.M.C. Dallas**

303-534 LERR10 - Renovation of Lab and Office Space	\$1,260,000
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Subtotal U. T. S.M.C. Dallas**\$1,260,000****Subtotal Health Institutions**

\$132,262,000

Total - Major Construction Projects

\$245,553,854

The University of Texas System
FY 2011-2016 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>
U. T. Arlington																	
New Project																	
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-583 Energy Conservation Measures 2010-2011	9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	11.20	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
301-258 Engineering Research Complex	155.71	62.00	23.28	70.43	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
301-378 Fire and Life Safety Projects (UT Arlington)	4.30	4.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-397 Special Events Center	78.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
301-493 College Park	80.00	0.00	71.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	319.41	67.70	162.78	70.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.50
Total for U. T. Arlington	330.61	69.00	162.78	70.43	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	18.50

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Arlington								
New Project								
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/20/2012		08/20/2012
301-583 Energy Conservation Measures 2010-2011	Institutionally Managed	08/12/2010	08/13/2010	08/31/2010	09/01/2010	01/02/2012		01/02/2012
Underway								
301-258 Engineering Research Complex	OFPC Managed	02/07/2007	05/15/2008	01/01/2004	07/24/2008	01/07/2011	02/07/2011	01/17/2011
301-378 Fire and Life Safety Projects (UT Arlington)	Institutionally Managed	11/09/2007	03/18/2008	04/08/2008	04/15/2008	12/01/2010		
301-397 Special Events Center	OFPC Managed	02/12/2009	11/12/2009	01/28/2010	05/19/2010	01/27/2012	02/27/2012	02/27/2012
301-493 College Park	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/02/2010	07/02/2012	08/02/2012	08/02/2012
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	02/28/2011		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Engineering Research Complex		
Management Type	OFPC Managed	Gross Square Feet	305,147
OFPC Project Number	301-258	Assignable Square Feet	162,000
Designer	PageSoutherlandPage	BOR CIP Approval	02/07/2007
Constructor	Hensel Phelps	Design Development Approval	05/15/2008
Category	Construction	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	07/24/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/07/2011
Historically Significant	Yes	Achieve Final Completion	02/07/2011
		Achieve Operational Occupancy	01/17/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$62,000,000
Revenue Financing System Bonds	\$23,280,000
Tuition Revenue Bonds	\$70,430,000
Total Project Cost	\$155,710,000

Project Description

Stage-I is to add a third floor of 27,327 GSF to the existing Engineering Lab Building (ELB) and to renovate existing two floors of 48,820 GSF. The total area of Stage-I is 76,147 GSF. Phase-II is to construct a new Engineering Research Building (ERB) with approximately 229,000 GSF. Stage III includes improvements at Yates and First Streets. This phase of the project includes underground utility upgrades, a pedestrian mall with landscaping and a tree lined walking surface that will be designed to adequately handle occasional vehicular traffic for service, deliveries, and emergency use.

Project Justification

Phase I - This project supports the mission of UT Arlington to further research and enhance the institution's position as a comprehensive educational institution with bachelor's, master's, and doctoral degree education programs. The project also aligns with UT Arlington's Institutional Planning Priorities. Phase II - The College of Engineering experienced significant growth over the last five years. In Fall 2001 enrollment totaled 3,452 students, and by Fall 2004 enrollment increased to 3,893 - a 12.8% increase. Since 2001 more than 50 new faculty members have been hired, and twelve hires are being requested for 2006-2007 starts. The development of new academic programs and degree plans, such as Software Engineering and Systems Engineering, has contributed to the expansion of the College. Research has also experienced significant growth in recent years. For example, research contract awards totaling \$7.8 M in 2000-2001 grew to \$11.3 M in 2002-2003 - a 45% increase. Equally significant, funding requests increased from \$50.9 M to \$73.5 M over the same time period. As a result of these significant increases in student enrollment, faculty hires and research funding, there now exists a serious space crisis in the College of Engineering. Short-term relief has been provided by the renovation of the General Academic and Classroom Building, for Engineering's use totaling 11,634 gross square feet; the placement of two temporary/modular buildings; moving Distance Education from the 2nd floor of the NanoFab Building to provide additional space for Engineering's use; and re-programming and renovating existing space within Nedderman Hall, Woolf Hall and the Engineering Lab Building. Growth in the College of Engineering is expected to continue into the foreseeable future. A new building is the only long-term solution to the space needs of the College over the next decade. The project will also permit the consolidation of operations into fewer locations, which will permit more efficient operation and improve opportunities for collaboration for both the College of Engineering and the College of Science. This project supports the mission of UT Arlington to attain Tier-I status as a major research institution (reference the Washington Advisory Group Report) and enhances the institution's position as a comprehensive educational institution. The project also aligns with UT Arlington's Institutional Planning Priorities, specifically to enhance the quality of the research environment and further the excellence of the University's academic programs.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Fire and Life Safety Projects (UT Arlington)		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-378	Assignable Square Feet	0
Designer		BOR CIP Approval	11/09/2007
Constructor		Design Development Approval	03/18/2008
Category		THECB Approval	04/08/2008
Type of Project	Renovation	Issue NTP - Construction	04/15/2008
Project Delivery Method	Design/Bid/Build	Achieve Substantial Completion	12/01/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$4,300,000
Total Project Cost	\$4,300,000

Project Description

In 2002, Schirmer Engineering completed a comprehensive Fire and Life Safety survey of 85 campus buildings totaling 4.3 million gross square feet. This report identified 1485 Life Safety Code deficiencies. As of May 2007, the University has addressed 1055 of these deficiencies for a total cost estimate of \$17.1 million. We currently have 430 remaining items from the 2002 survey along with additional deficiencies from two recent State Farm Marshall Inspections. The scope of this project will be prioritized to address as many of the following items as can be accomplished with these funds: Building Code Issues:

Emergency and Exit Light upgrades; Upgrade non-code compliant doors, panic hardware; Building egress deficiencies; Vertical openings in buildings; Upgrade existing electrical infrastructure and electrical outlets to address the use of extension cords.

Sprinkler Systems: Sprinkler system upgrades for existing buildings: Library, Texas Hall, Fine Arts, Life Science, Davis Hall and Pickard Hall;

Campus wide fire protection line upgrades to include fire hydrant relocation; Fire pump, sprinkler valves and water flow switch upgrades. Fire Alarm Systems: Upgrade the fire alarm network; Upgrade the fire alarm system GCC to an IMS operating system.

The University's mission, various strategies and objectives can best be achieved in a safe, code compliant and healthy learning environment. Building Maintenance appropriations are not sufficient to provide the necessary level of funding for this project.

Project Justification

This project is to insure compliance with NFPA 101, 2006 Edition, by addressing certain fire and life safety building deficiencies. This project complies with the Campus Master Plan and the Agency Strategic Plan primarily as it relates to the following two (2) Strategies. 1. Ensure that all campus facilities available to students are safe, clean, and conducive to effective learning, and 2. Correct infrastructure deficiencies.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Special Events Center		
Management Type	OFPC Managed	Gross Square Feet	218,000
OFPC Project Number	301-397	Assignable Square Feet	133,000
Designer	HKS, Inc.	BOR CIP Approval	02/12/2009
Constructor	Hunt Construction Group	Design Development Approval	11/12/2009
Category	Construction	THECB Approval	01/28/2010
Type of Project	New	Issue NTP - Construction	05/19/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/27/2012
Historically Significant	Yes	Achieve Final Completion	02/27/2012
		Achieve Operational Occupancy	02/27/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	College Park		
Management Type	OFPC Managed	Gross Square Feet	775,354
OFPC Project Number	301-493	Assignable Square Feet	120,438
Designer	Jacobs Engineering	BOR CIP Approval	05/13/2009
Constructor	Austin Commercial	Design Development Approval	05/12/2010
Category	Design	THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/02/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/02/2012
Historically Significant	Yes	Achieve Final Completion	08/02/2012
		Achieve Operational Occupancy	08/02/2012

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

Project Description

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

Project Justification

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

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

The University of Texas System
FY 2011-2016 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	02/28/2011
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 2011-2016 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	08/20/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	08/20/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Energy Conservation Measures 2010-2011		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-583	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/13/2010
Category		THECB Approval	08/31/2010
Type of Project	Renovation	Issue NTP - Construction	09/01/2010
Project Delivery Method	Performance Contract	Achieve Substantial Completion	01/02/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	01/02/2012

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

Project Description

This measure is initially funded via the American Recovery and Reinvestment Act (ARRA) with a 2% interest loan through the Texas Comptroller and the Texas State Energy Conservation Office (SECO). University of Texas Arlington has been a leader in energy conservation and has implemented a multitude of facilities and energy conservation measures. The UTA Energy Conservation program has achieved over fifty-six million dollars in documented energy savings. The savings achieved to date from our efforts harvested much of the so called "low hanging fruit" from our campus facilities. The objective of the energy conservation measure is to modernize additional elements of the university's campus infrastructure, reduce utility, maintenance, and operating costs and increase comfort for students/faculty/staff and visitors.

The measures will comply with the requirements of Sec. 51.927, Texas Education Code, in accordance with the terms, conditions and requirements set forth in the Notice of Loan Funds Availability (NOLFA) and Request for Application (RFA) No. BE-AG1-2010 for Building Efficiency and Retrofit Revolving Loan Program of the Texas Comptroller of Public Accounts dated 10/30/09. The financial impact of the measures in total is an estimated annual utility cost savings of \$1,114,932. with an estimated simple payback in ten years, an estimated reduction of 10,581,750 kWh annually, an estimated reduction of 32,964 MMBTUs annually, and 11,450 tons/year carbon reduction with a capital cost of \$1,433. per 10 MMBTUs.

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. 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
102-371 Indoor Tennis Facility at Whitaker Fields	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
102-482 Children's Garden at the Lady Bird Johnson Wildflowe	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-487 Clark Field Renovation	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	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	55.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	17.70	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-582 FY11 High Priority Fire and Life Safety Corrections	4.70	4.70	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
Subtotal for New Project	22.40	4.70	12.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	50.66	0.00	30.09	0.00	0.00	0.00	0.00	0.00	0.00	14.54	0.00	0.00	0.00	0.00	0.00	0.00	6.02
102-049 Hogg Auditorium Renovation	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-172 Biomedical Engineering Building	78.00	0.00	40.50	0.00	0.00	0.00	3.80	0.00	0.00	8.00	0.00	0.00	0.00	0.00	20.00	0.00	5.70
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ	53.67	1.42	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	20.25
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	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-248 Student Activity Center	69.40	0.00	69.40	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
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	98.48	20.00	38.48	0.00	0.00	0.00	0.00	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	195.00	70.26	15.00	105.00	0.00	0.52	0.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-322 Utility Infrastructure Projects - Phase II	57.75	0.00	57.75	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	0.00
102-339 H. J. Lutcher Stark Center for Physical Culture and	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Geology Building Addition	0.55	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	0.55	0.00	0.00
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovat	31.90	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-374 Renovation of E.P. Schoch Building	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
102-391 Phase II - Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-394 Data Center at Central Receiving Building	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-395 MSI - NERR Headquarters and Laboratory Expansion	21.35	0.00	9.48	0.00	0.00	1.60	0.00	0.00	0.00	0.80	9.48	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 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>
U. T. Austin																	
102-399 Fire and Life Safety Projects (UT Austin)	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-406 Peter T. Flawn Academic Center Renovation	22.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.50
102-408 Law School Renovations	12.00	0.00	8.00	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
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-	16.00	0.00	7.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00
102-453 FY09 High Priority Fire and Life Safety	3.28	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-483 Jester East Maintenance and Interior Finishes	21.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 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	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-556 Engineering Education and Research Center	290.00	0.00	185.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-569 Texas Union Building Renovation	11.00	0.00	11.00	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	1,377.94	101.86	612.62	105.00	21.00	4.12	27.30	0.00	0.00	377.12	30.32	0.00	0.00	0.00	48.05	0.00	50.56
Total for U. T. Austin	1,456.04	106.56	624.62	105.00	21.00	4.12	27.30	0.00	0.00	438.52	30.32	0.00	0.00	0.00	48.05	0.00	50.56

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. 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	
102-371 Indoor Tennis Facility at Whitaker Fields	OFPC Managed	11/08/2007	11/13/2013	01/09/2014	01/09/2014	12/25/2014	01/24/2015	02/05/2015
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/30/2009	01/29/2010	03/31/2010	03/29/2013		04/30/2013
102-487 Clark Field Renovation	OFPC Managed	05/14/2009	05/13/2015	07/01/2015	08/03/2015	12/19/2016	01/18/2017	01/16/2017
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	08/12/2015	09/30/2015	11/02/2015	03/20/2017	04/19/2017	04/17/2017
New Project								
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	01/07/2011	01/27/2011	03/15/2011	06/28/2012	07/28/2012	07/26/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		09/01/2010	08/31/2012		08/31/2012
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	04/24/2012	05/25/2012	05/28/2012
102-049 Hogg Auditorium Renovation	OFPC Managed	05/18/2006	07/16/2014	09/24/2014	12/04/2014	05/12/2016	06/09/2016	06/23/2016
102-172 Biomedical Engineering Building	OFPC Managed	08/07/2003	02/07/2008	03/05/2008	03/05/2009	10/22/2010	11/22/2010	11/19/2010
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovati	OFPC Managed	05/03/2004	02/09/2006	01/25/2006	12/07/2006	01/05/2010	02/05/2010	08/18/2009
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	11/12/2014	01/22/2015	02/23/2015	02/21/2023	03/23/2023	03/29/2023
102-220 Elementary Charter School Permanent Facility	OFPC Managed	08/22/2007	11/10/2010	01/21/2011	01/24/2011	10/13/2011	11/14/2011	11/10/2011
102-248 Student Activity Center	OFPC Managed	05/11/2006	05/14/2008	07/24/2008	08/21/2008	12/17/2010	02/05/2011	02/04/2011
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	05/13/2010	07/22/2010	07/30/2010	09/18/2012	10/18/2012	01/15/2013
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	10/29/2010	01/28/2011	12/02/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Austin								
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	02/12/2015	04/16/2015	06/23/2015	07/26/2016	08/23/2016	08/23/2016
102-322 Utility Infrastructure Projects - Phase II	Institutionally Managed	11/16/2006	06/01/2007	07/02/2007	08/01/2007	09/01/2010		
102-339 H. J. Lutcher Stark Center for Physical Culture and Sports	OFPC Managed	02/07/2007	07/15/2008	10/07/2008	08/28/2008	08/25/2009	09/25/2009	09/24/2009
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	09/01/2016	12/15/2016	05/08/2017	02/20/2020	03/21/2020	04/02/2020
102-364 Geology Building Addition	OFPC Managed	08/23/2007	04/20/2015	07/31/2015	11/26/2015	04/29/2017	05/29/2017	06/09/2017
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovation Project	OFPC Managed	02/07/2008	08/13/2008	09/15/2008	12/01/2008	09/07/2010	10/05/2010	09/21/2010
102-374 Renovation of E.P. Schoch Building	Institutionally Managed	11/09/2007	08/31/2010	10/29/2010	02/28/2011	08/30/2012		09/28/2012
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/12/2010	07/29/2010	08/30/2010	05/27/2013	07/22/2013	05/27/2013
102-394 Data Center at Central Receiving Building	OFPC Managed	02/06/2008	02/04/2009	02/12/2009	04/08/2009	07/20/2010	08/19/2010	08/19/2010
102-395 MSI - NERR Headquarters and Laboratory Expansion	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	03/18/2011	05/17/2011	04/20/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	03/15/2011		04/29/2011
102-406 Peter T. Flawn Academic Center Renovation	OFPC Managed	08/13/2008	09/10/2009	09/25/2009	10/22/2009	06/28/2011	07/26/2011	07/19/2011
102-408 Law School Renovations	Institutionally Managed	08/14/2008	11/13/2009	12/21/2009	12/21/2009	01/31/2011	01/31/2011	03/02/2011
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-Renewal	Institutionally Managed	08/14/2008	08/18/2008	09/24/2008	03/02/2009	12/30/2011		01/03/2012
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	02/15/2011		03/15/2011
102-483 Jester East Maintenance and Interior Finishes	Institutionally Managed	02/12/2009	03/30/2009	04/09/2009	05/21/2009	08/20/2012		
102-489 Outdoor Pool	OFPC Managed	05/12/2009	05/12/2011	07/15/2011	08/03/2011	01/18/2012	02/07/2012	02/15/2012

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Austin								
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	08/31/2011		
102-556 Engineering Education and Research Center	OFPC Managed	02/05/2010	02/10/2012	04/19/2012	04/20/2012	06/30/2015	07/30/2015	09/25/2015
102-569 Texas Union Building Renovation	OFPC Managed	02/04/2010	05/12/2011	07/29/2011	08/05/2011	04/04/2013	05/17/2013	06/07/2013

The University of Texas System
FY 2011-2016 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	Construction	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	04/24/2012
Historically Significant	Yes	Achieve Final Completion	05/25/2012
		Achieve Operational Occupancy	05/28/2012

Source of Funds	Amount
Gifts	\$14,542,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$6,024,000
Total Project Cost	\$50,660,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Hogg Auditorium Renovation		
Management Type	OFPC Managed	Gross Square Feet	29,931
OFPC Project Number	102-049	Assignable Square Feet	18,299
Designer	Parsons - 3D/I	BOR CIP Approval	05/18/2006
Constructor	Flintco, Inc.	Design Development Approval	07/16/2014
Category	Design	THECB Approval	09/24/2014
Type of Project	Renovation	Issue NTP - Construction	12/04/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/12/2016
Historically Significant	Yes	Achieve Final Completion	06/09/2016
		Achieve Operational Occupancy	06/23/2016

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Biomedical Engineering Building		
Management Type	OFPC Managed	Gross Square Feet	180,591
OFPC Project Number	102-172	Assignable Square Feet	77,919
Designer	Parsons/3DI	BOR CIP Approval	08/07/2003
Constructor	Vaughn Construction	Design Development Approval	02/07/2008
Category	Construction	THECB Approval	03/05/2008
Type of Project	New	Issue NTP - Construction	03/05/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/22/2010
Historically Significant	Yes	Achieve Final Completion	11/22/2010
		Achieve Operational Occupancy	11/19/2010

Source of Funds	Amount
Designated Funds	\$3,800,000
Gifts	\$8,000,000
Interest on Local Funds	\$20,000,000
Revenue Financing System Bonds	\$40,500,000
Unexpended Plant Fund	\$5,700,000
Total Project Cost	\$78,000,000

Project Description

The Department of Biomedical Engineering was formed in 2001, and admitted its first class in the Fall of 2002. Its offices and labs were spread over several buildings on campus with no room for expansion. The new building houses most of their offices, labs, and essential functions, while also providing space for Pharmacy and Natural Sciences teaching labs. It connects on two levels to the Neural and Molecular Science Building to promote interdisciplinary collaboration between research labs.

Project Justification

Because of increased demand for research in Biomedical Engineering, \$25 million in designated tuition has been allocated for this project.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Ren		
Management Type	OFPC Managed	Gross Square Feet	240,991
OFPC Project Number	102-208	Assignable Square Feet	87,790
Designer	Overland Partners	BOR CIP Approval	05/03/2004
Constructor	Flintco	Design Development Approval	02/09/2006
Category	Warranty	THECB Approval	01/25/2006
Type of Project	Renovation	Issue NTP - Construction	12/07/2006
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/05/2010
Historically Significant	Yes	Achieve Final Completion	02/05/2010
		Achieve Operational Occupancy	08/18/2009

Source of Funds	Amount
Grants	\$17,000,000
Permanent University Fund Bonds	\$1,420,000
Revenue Financing System Bonds	\$15,000,000
Unexpended Plant Fund	\$20,250,000
Total Project Cost	\$53,670,000

Project Description

This project consists of the rehabilitation and modification of the elevated plaza and drainage system surrounding the LBJ Library, which has leaked for many years. Finishes in occupied spaces below, which have been damaged by water infiltration, will be repaired. The 1,000 seat LBJ Auditorium will be modified to allow for a more intimate setting for smaller events. Additionally, a portion of the elevated plaza will be replaced with an at grade garden honoring Lady Bird Johnson. Improvements at the LBJ School of Public Affairs are also included with this capital project.

Project Justification

This project is required to repair the cause of serious water damage that is degrading exterior structural components and interior finishes. Several pieces of the exterior travertine cladding have fallen off the building because of water infiltration and a corroded support system. The drainage system is under sized and improperly designed, contributing to the water infiltration. The paving system of the plaza is also problematic resulting in severe trip hazards at many locations. The new Lady Bird Johnson Center will eliminate part of the plaza that leaks and provide a usable link between the LBJ Library and the LBJ School of Public Affairs.

The University of Texas System
FY 2011-2016 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	11/12/2014
Category	Design	THECB Approval	01/22/2015
Type of Project	Renovation	Issue NTP - Construction	02/23/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/21/2023
Historically Significant	Yes	Achieve Final Completion	03/23/2023
		Achieve Operational Occupancy	03/29/2023

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	OFPC Managed	Gross Square Feet	52,000
OFPC Project Number	102-220	Assignable Square Feet	0
Designer	SHW Group LLP	BOR CIP Approval	08/22/2007
Constructor	Flintco, Inc.	Design Development Approval	05/12/2011
Category	Design	THECB Approval	07/21/2011
Type of Project	New	Issue NTP - Construction	07/22/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/11/2012
Historically Significant	Yes	Achieve Final Completion	05/11/2012
		Achieve Operational Occupancy	05/09/2012

Source of Funds	Amount
Gifts	\$19,000,000
Total Project Cost	\$19,000,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Student Activity Center		
Management Type	OFPC Managed	Gross Square Feet	149,200
OFPC Project Number	102-248	Assignable Square Feet	89,100
Designer	Overland Partners	BOR CIP Approval	05/11/2006
Constructor	SpawGlass	Design Development Approval	05/14/2008
Category	Construction	THECB Approval	07/24/2008
Type of Project	New	Issue NTP - Construction	08/21/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/17/2010
Historically Significant	Yes	Achieve Final Completion	02/05/2011
		Achieve Operational Occupancy	02/04/2011

Source of Funds	Amount
Revenue Financing System Bonds	\$69,400,000
Total Project Cost	\$69,400,000

Project Description

Students passed a referendum in the Spring of 2006 to support a new Student Activity Center on lot F11. The original scope was increased in November 2007 to include 40,000 GSF for Liberal Arts on two upper floors, taking the total gross square footage to 148,000. This effectively maximized the site footprint in compliance with the Campus Master Plan. The comprehensive site analysis by Overland Partners also included building massing options for a future Phase II 200,000 gross square foot Liberal Arts Building at an estimated cost of \$100,000,000.

Project Justification

The Texas Union Building sits at the far western edge of campus. Over the years, the campus has grown considerably and now encompasses more than 400 acres. The rapid expansion of the campus has accommodated academics without necessary support of student activities to enhance the quality of daily life. A new student center has been proposed to reinforce and support the social and academic outreach of the University to serve resident and commuting students.

Although the need for more student activity space has been recognized for a number of years, in 2005 students from across campus were successful in moving the project forward as a student referendum. Participants included Student Government, the Texas Union, and Rec. Sports, along with a number of other organizations. Now that the referendum has passed, these student groups are anxious for the project to proceed.

The University of Texas System
FY 2011-2016 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	132,231
OFPC Project Number	102-254	Assignable Square Feet	82,765
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	09/18/2012
Historically Significant	Yes	Achieve Final Completion	10/18/2012
		Achieve Operational Occupancy	01/15/2013

Source of Funds	Amount
Gifts	\$40,000,000
Permanent University Fund Bonds	\$20,000,000
Revenue Financing System Bonds	\$38,480,000
Total Project Cost	\$98,480,000

Project Description

Computer Sciences goal is to bring their faculty together in a new building complex with laboratory, office and classroom space. Dell Computer Science Hall - Phase 1 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. A new CIP project, Computer Sciences Building Phase 2, was approved in November 2007.

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 2011-2016 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	Construction	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	10/29/2010
Historically Significant	Yes	Achieve Final Completion	01/28/2011
		Achieve Operational Occupancy	12/02/2011

Source of Funds	Amount
Available University Fund	\$515,000
Gifts	\$300,000
Grants	\$3,841,038
Permanent University Fund Bonds	\$70,255,000
Revenue Financing System Bonds	\$15,000,000
Tuition Revenue Bonds	\$105,000,000
Unexpended Plant Fund	\$88,962
Total Project Cost	\$195,000,000

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 2011-2016 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	0
OFPC Project Number	102-282	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2006
Constructor		Design Development Approval	02/12/2015
Category	Pending	THECB Approval	04/16/2015
Type of Project	Renovation	Issue NTP - Construction	06/23/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/26/2016
Historically Significant	Yes	Achieve Final Completion	08/23/2016
		Achieve Operational Occupancy	08/23/2016

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

Project Description

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

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

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

Project Justification

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

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Utility Infrastructure Projects - Phase II		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-322	Assignable Square Feet	0
Designer		BOR CIP Approval	11/16/2006
Constructor		Design Development Approval	06/01/2007
Category		THECB Approval	07/02/2007
Type of Project	Renovation	Issue NTP - Construction	08/01/2007
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/01/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Revenue Financing System Bonds	\$57,750,000
Total Project Cost	\$57,750,000

Project Description

The project involves a series of phased projects to implement improvements to the existing utility infrastructure to improve efficiency, reliability and meet campus energy requirements. The project will also replace a 1965 13 Mega Watt(MW) gas turbine generator and waste heat boiler with a 25 MW gas turbine generator and boiler. In addition, the project will address chilled water needs for the campus through the addition of a 39,000 ton-hour cold water storage tank built on a parking lot west of the new Harris Substation and upgrades to cooling system in chilling stations 3 and 4. Additional efficiency will be achieved through the installation of peaking generators within an existing power plant yard and inlet air cooling for gas turbine operation.

Project Justification

It is necessary to address cooling needs created by campus growth and antiquated and degraded central chilling station systems, and improve the efficiency of the University's power plant. Gas Turbine Generator 6 (13 MW) was installed in 1965 and has exceeded its useful life. This turbine provides the critical role of back-up for the most efficient generator in the power plant during mandatory annual maintenance. Age has made the turbine unreliable, increasingly inefficient and in need of multi-million dollar repairs that cannot be justified. Replacement will also allow the campus to achieve much higher efficiency by installing a turbine and generator which are correctly sized for campus load requirements.

Projects related to the chilled water system include cold water storage, upgrades to equipment in Chilling Stations 3 and 4 and inlet air cooling for turbine operation. Cold water storage will utilize chilled water created on off-peak periods using existing chilling station chillers for use at peak periods. The upgrade element of the project will refurbish existing chillers and upgrade the pumping and piping systems to provide for additional water flow. Based on engineering and economic analysis it is more cost effective to upgrade existing chillers than to purchase new equipment. Part of the chilled water system project will be to install inlet air cooling to increase the efficiency of gas turbine operation by allowing turbines to provide a higher electrical output during periods of high temperature. This capability will permit utilities to operate less equipment and use turbines in their highest efficiency ranges.

Installation of peaking generators will be high efficiency equipment designed to operate quickly and on demand in peak period and will allow utilities to operate within a higher efficiency range and provide options to manage natural gas nominations and fuel costs. The peaking generators will also provide the University with a black start capability. This capability allows the campus to quickly restore campus electrical generation in blackout situations without the support of back-up power from Austin Energy.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	H. J. Lutchter Stark Center for Physical Culture and Sports		
Management Type	OFPC Managed	Gross Square Feet	27,478
OFPC Project Number	102-339	Assignable Square Feet	19,000
Designer	Heery International	BOR CIP Approval	02/07/2007
Constructor	Browning Construction	Design Development Approval	07/15/2008
Category	Warranty	THECB Approval	10/07/2008
Type of Project	Renovation	Issue NTP - Construction	08/28/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/25/2009
Historically Significant	Yes	Achieve Final Completion	09/25/2009
		Achieve Operational Occupancy	09/24/2009

Source of Funds	Amount
Gifts	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

A separate project to construct the new North End Zone of the Darrell K Royal - Texas Memorial Stadium included leaving about half of the 5th Level as shell space. The Center for Physical Culture and Sports is a separate project to fit out the shell space creating room for exhibits, research, administration and storage.

The new space will house an extraordinary collection of material on competitive sports, strength training, and other topics relating to physical fitness and alternative medicine.

Project Justification

The University of Texas at Austin is home to an extraordinary collection of material on competitive sports, strength training, and other topics relating to physical fitness and alternative medicine, known as the Todd-McLean Physical Culture Collection.

The collection currently is located in a very insufficient space, which limits access by researchers and the public. This project will create new space to house the Todd-McLean Physical Culture Collection in a location where public access is greatly enhanced and there will be ample space for research. The Center for Physical Culture and Sports will also have gallery space to facilitate showcasing permanent and rotating exhibits related to the role of sports in society and the history of physical fitness, weight training, and health promotion.

The University of Texas System
FY 2011-2016 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	09/01/2016
Category	BOR Approved - Not Started	THECB Approval	12/15/2016
Type of Project	Renovation	Issue NTP - Construction	05/08/2017
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/20/2020
Historically Significant	Yes	Achieve Final Completion	03/21/2020
		Achieve Operational Occupancy	04/02/2020

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 2011-2016 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	0
OFPC Project Number	102-358	Assignable Square Feet	0
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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Geology Building Addition		
Management Type	OFPC Managed	Gross Square Feet	20,900
OFPC Project Number	102-364	Assignable Square Feet	13,190
Designer	McKinney Architects, Inc.	BOR CIP Approval	08/23/2007
Constructor	TBD	Design Development Approval	04/20/2015
Category	Programming	THECB Approval	07/31/2015
Type of Project	Renovation	Issue NTP - Construction	11/26/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/29/2017
Historically Significant	Yes	Achieve Final Completion	05/29/2017
		Achieve Operational Occupancy	06/09/2017

Source of Funds	Amount
Interest on Local Funds	\$550,000
Total Project Cost	\$550,000

Project Description

The study will develop alternatives for an addition to the existing Geology Building, which houses the John A. & Katherine G. Jackson School of Geosciences. One option is to infill an open area along the southeast corner of the building, facing the east mall, in an area just to the east of an addition constructed about five years ago at the southwest corner of the building. The purpose of the study is to identify options which balance department need, realistic funding targets and very strict site constraints.

S.F. to be determined. The department needs an addition which is as large as possible.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	DKR - Texas Memorial Stadium - Maintenance & Renovation Proje		
Management Type	OFPC Managed	Gross Square Feet	48,000
OFPC Project Number	102-370	Assignable Square Feet	0
Designer	Heery International	BOR CIP Approval	02/07/2008
Constructor	Hensel Phelps	Design Development Approval	08/13/2008
Category	Construction	THECB Approval	09/15/2008
Type of Project	New	Issue NTP - Construction	09/07/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/07/2010
Historically Significant	Yes	Achieve Final Completion	10/05/2010
		Achieve Operational Occupancy	09/21/2010

Source of Funds	Amount
Gifts	\$8,900,000
Revenue Financing System Bonds	\$23,000,000
Total Project Cost	\$31,900,000

Project Description

The project will include permanent grandstand seating at the south end zone; modifications to the Moncrief-Neuhaus building including removal and replacement of the existing tent structure, a new floor surface at the tent, modifications to existing life-safety systems and egress pathways, improvements to the existing waterproofing system, enclosure of the existing covered walk between the tent structure and office wing, an HVAC system for the new enclosure, and other modifications to existing systems as necessary. Also included are renovations to a landing at an escalator in Belmont Hall; improved security and site access and entry features around Gate 32 and the east plaza at the Moncrief-Neuhaus Center and necessary HVAC modifications at the east stadium suites.

The planned modifications will replace existing installations that are at or near the end of their useful lives and upgrade existing facilities to comply with current life safety and accessibility standards. The modifications to the plaza near Gate 32 will increase patron amenities and provide additional parking for staff. Permanent seating in the south end zone will permit additional patrons to view football games and increase the revenues for Intercollegiate Athletics which will provide the source of funds for the project.

Project Justification

Permanent seating in the south end zone will permit additional patrons to view football games and increase the revenues for Intercollegiate Athletics which will provide the source of funds for the project. The planned modifications to Moncrief-Neuhaus are necessary to replace existing installations that are at or near the end of their useful lives and upgrade existing facilities to comply with current life-safety and accessibility standards. Modifications to the plaza near Gate 32 will increase patron amenities and provide additional parking for staff.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Indoor Tennis Facility at Whitaker Fields		
Management Type	OFPC Managed	Gross Square Feet	60,281
OFPC Project Number	102-371	Assignable Square Feet	0
Designer	TBD	BOR CIP Approval	11/08/2007
Constructor	TBD	Design Development Approval	11/13/2013
Category	BOR Approved - Not Started	THECB Approval	01/09/2014
Type of Project	New	Issue NTP - Construction	01/09/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/25/2014
Historically Significant	Yes	Achieve Final Completion	01/24/2015
		Achieve Operational Occupancy	02/05/2015

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

Project Description

This joint Athletics and Recreational Sports project will include construction of a new structure to enclose six tennis courts at Whitaker Fields. The new structure will include courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby and spectator amenities; 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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Renovation of E.P. Schoch Building		
Management Type	Institutionally Managed	Gross Square Feet	48,980
OFPC Project Number	102-374	Assignable Square Feet	0
Designer	TBD	BOR CIP Approval	11/09/2007
Constructor	TBD	Design Development Approval	08/31/2010
Category		THECB Approval	10/29/2010
Type of Project	Renovation	Issue NTP - Construction	02/28/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/30/2012
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	09/28/2012

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

Project Description

This project will include renovations to the interior of the existing E.P. Schoch Building to support the Jackson School of Geosciences.

Project Justification

The Jackson School of Geosciences is experiencing a significant increase in the number of faculty positions to support their strategic plan to place the Jackson School of Geosciences at the forefront of research, student services, and student opportunities. The Renovation of E.P. Schoch will create much needed additional space, adjacent to the existing Geology Building, which will immediately increase the competitiveness of the Jackson School of Geosciences to attract top talent.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Phase II - Liberal Arts Building		
Management Type	OFPC Managed	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	05/12/2010
Category	Design	THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/30/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/27/2013
Historically Significant	Yes	Achieve Final Completion	07/22/2013
		Achieve Operational Occupancy	05/27/2013

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

Project Description

The Phase II 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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Data Center at Central Receiving Building		
Management Type	OFPC Managed	Gross Square Feet	28,544
OFPC Project Number	102-394	Assignable Square Feet	26,845
Designer	Page Southerland Page	BOR CIP Approval	02/06/2008
Constructor	DPR Construction, Inc.	Design Development Approval	02/04/2009
Category	Construction	THECB Approval	02/12/2009
Type of Project	Renovation	Issue NTP - Construction	04/08/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	07/20/2010
Historically Significant	Yes	Achieve Final Completion	08/19/2010
		Achieve Operational Occupancy	08/19/2010

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

Project Description

This project will renovate the Central Receiving Building to house a new state of the art Data Center and provide supporting spaces to sustain the growing demands of the University's information technology computing needs.

Project Justification

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	MSI - NERR Headquarters and Laboratory Expansion		
Management Type	OFPC Managed	Gross Square Feet	36,720
OFPC Project Number	102-395	Assignable Square Feet	23,460
Designer	Richter Architects	BOR CIP Approval	02/07/2008
Constructor	SpawGlass Contractors Inc.	Design Development Approval	05/13/2009
Category	Construction	THECB Approval	05/21/2009
Type of Project	New	Issue NTP - Construction	08/27/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/18/2011
Historically Significant	Yes	Achieve Final Completion	05/17/2011
		Achieve Operational Occupancy	04/20/2011

Source of Funds	Amount
Available University Fund	\$1,600,000
Gifts	\$795,000
Grants	\$9,475,000
Revenue Financing System Bonds	\$9,480,000
Total Project Cost	\$21,350,000

Project Description

The project will construct a 3-story headquarters and research building for the Mission Aransas NERR to be located at the MSI campus in Port Aransas, Texas, along with laboratory expansion space for MSI research located on the third floor, and a single story Resource Center, contiguous with the second floor of the headquarters. The new building will encompass:

1. The headquarters requirements include laboratories and offices for Mission Aransas NERR administration space for a coastal training program, research space, and stewardship space.
2. The laboratory expansion requirements include space for MSI research laboratories and offices for permanent staff and visiting scientists.
3. The Resource Center requirements include an on-line research facility, breakout rooms for workshops, and paper and digital information resource files. It will also serve as an archive for all MA-NERR documents and products.

Project Justification

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

The University of Texas System
FY 2011-2016 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	03/15/2011
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	04/29/2011

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

Project Description

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

Project Justification

The recent State Fire Marshal's report cited over 1,200 code deficiencies. The minor deficiencies are being addressed by both the building's management and with a dedicated maintenance crew. Some of the larger scope deficiencies can only be addressed 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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Peter T. Flawn Academic Center Renovation		
Management Type	OFPC Managed	Gross Square Feet	216,917
OFPC Project Number	102-406	Assignable Square Feet	152,211
Designer	Jacobs, Inc.	BOR CIP Approval	08/13/2008
Constructor	Flintco, Inc.	Design Development Approval	09/10/2009
Category	Construction	THECB Approval	09/25/2009
Type of Project	Renovation	Issue NTP - Construction	10/22/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/28/2011
Historically Significant	Yes	Achieve Final Completion	07/26/2011
		Achieve Operational Occupancy	07/19/2011

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

Project Description

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

Project Justification

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Law School Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-408	Assignable Square Feet	0
Designer		BOR CIP Approval	08/14/2008
Constructor		Design Development Approval	11/13/2009
Category		THECB Approval	12/21/2009
Type of Project	Renovation	Issue NTP - Construction	12/21/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	01/31/2011
Historically Significant	Yes	Achieve Final Completion	01/31/2011
		Achieve Operational Occupancy	03/02/2011

Source of Funds	Amount
Designated Funds	\$4,000,000
Revenue Financing System Bonds	\$8,000,000
Total Project Cost	\$12,000,000

Project Description

The original project scope called for the conversion of 12,500 square feet of current law library reference space into faculty offices in Jones Hall. The original scope was limited to one floor of the building, and included 15 new faculty offices, conference rooms, administrative assistance space, and displaced the public library stack space. The revised project scope now calls for the relocation of the faculty offices from the 3rd floor to the 5th and 6th floors, reconfiguring of the library stack areas to three consecutive floors (2, 3, and 4) which improves student circulation and security for both faculty office and students. The office space now under construction increases the number of offices from a total of 42 to 84 to accommodate existing and new faculty. The project also provides much needed instructional space with the addition of 6 classrooms and 8 seminar rooms.

The above scope calls for the complete renovation of three floors (3, 5, and 6) totaling approximately 98,000 square feet of space as well as the reconfiguration and alignment of the library stacks and support areas on floors 2 and 4 totaling approximately 63,000 square feet. Additionally, three stairways will be added to improve security and connectivity between the various departments and 22 windows added to the west face of the building as well as 10 skylights to improve the quality of the work place while providing sustainable lighting to floors 5 and 6. Also included are improvements to the infrastructure (HVAC, electrical, and fire alarm/sprinkler) throughout the entire building. In addition, we were already scheduled to replace the roof on the building, and we now plan to accomplish the reroofing as a component of this project in order to minimize disruption and avoid damage to newly renovated spaces.

Project Justification

The Law School is in immediate need of additional classroom and faculty office space in order to continue to attract quality students and meet its plans to hire as many as 15 or more new faculty members during the next 5 years. Within the current design of Jones Hall, there is not adequate office space for these new hires. The Law School needs appropriately designed and renovated classroom and faculty offices as well as associated administrative space to remain competitive and to enrich the academic environment of the Law School. The reconfiguration and relocation of the faculty offices to the 5th and 6th floor presents a vast improvement in both the quality and attractiveness of the faculty offices, and presents an image consistent with the stature of the Law School. The Law School has not added faculty offices since Jones Hall was built in 1980, although its faculty and staff has increased substantially. In concert with the redesign and relocation of the faculty offices, we have been able to increase additional teaching and classrooms, with the addition of 6 multi-function classrooms and 8 seminar rooms. In addition, second floor library space is now designed to be contiguous with the re-designed 3rd and 4th floors and re-configured to be utilized more efficiently and student friendly. With the increased online access of reference material, and the need for more study space, the library collections and stack layout has been modified to address both needs, as well as improve both visual security and facilitate circulation within the library. The reconfiguration and layout of the existing building has allowed for a doubling of the faculty offices and related administrative support in Jones Hall, added 14 more teaching spaces, and re-configured the library collection in a more efficient and productive layout, all within the existing building structure.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Lee and Joe Jamail Texas Swimming Center Renovation-Renewal		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-409	Assignable Square Feet	0
Designer		BOR CIP Approval	08/14/2008
Constructor		Design Development Approval	08/18/2008
Category		THECB Approval	09/24/2008
Type of Project	Renovation	Issue NTP - Construction	03/02/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/30/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	01/03/2012

Source of Funds	Amount
Designated Funds	\$1,000,000
Interest on Local Funds	\$7,500,000
Revenue Financing System Bonds	\$7,500,000
Total Project Cost	\$16,000,000

Project Description

The project will be a phased renovation to be completed over a five year period. The first phase of the project will renovate the following major systems: pool mechanical system; building heating, ventilation, and air conditioning (HVAC) system; pool basin and deck; and architectural and structural building systems. The pool mechanical renovation includes replacing existing pool mechanical systems. The building HVAC system renovation includes a complete redesign of existing building mechanical systems to minimize corrosion and replace all existing obsolete, deteriorating HVAC building and electrical distribution systems. The pool basin and deck renovation includes replacing original tile and waterproofing, bulkhead guide rails, and embedded support systems. Architectural and structural building system renovations include the preparation and painting of the roof structural steel, replacing the ceiling grid system, installing an ADA ramp and elevator, and installing perimeter deck drains.

Project Justification

The University of Texas System
FY 2011-2016 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	02/15/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	03/15/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$3,280,000
Total Project Cost	\$3,280,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Children's Garden at the Lady Bird Johnson Wildflower Center		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-482	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	11/30/2009
Category		THECB Approval	01/29/2010
Type of Project	New	Issue NTP - Construction	03/31/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/29/2013
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	04/30/2013

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester East Maintenance and Interior Finishes		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-483	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	03/30/2009
Category		THECB Approval	04/09/2009
Type of Project	Renovation	Issue NTP - Construction	05/21/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/20/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin			
Project Name	Clark Field Renovation			
Management Type	OFPC Managed	Gross Square Feet		0
OFPC Project Number	102-487	Assignable Square Feet		0
Designer		BOR CIP Approval		05/14/2009
Constructor		Design Development Approval		05/13/2015
Category	Pending	THECB Approval		07/01/2015
Type of Project	Renovation	Issue NTP - Construction		08/03/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion		12/19/2016
Historically Significant	Yes	Achieve Final Completion		01/18/2017
		Achieve Operational Occupancy		01/16/2017

Source of Funds	Amount
Gifts	\$5,000,000
Total Project Cost	\$5,000,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	08/12/2015
Category	Pending	THECB Approval	09/30/2015
Type of Project	Renovation	Issue NTP - Construction	11/02/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/20/2017
Historically Significant	Yes	Achieve Final Completion	04/19/2017
		Achieve Operational Occupancy	04/17/2017

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	05/12/2011
Category	Design	THECB Approval	07/15/2011
Type of Project	New	Issue NTP - Construction	08/03/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	01/18/2012
Historically Significant	Yes	Achieve Final Completion	02/07/2012
		Achieve Operational Occupancy	02/15/2012

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 2011-2016 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	08/31/2011
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$4,800,000
Total Project Cost	\$4,800,000

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 2011-2016 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	421,500
OFPC Project Number	102-556	Assignable Square Feet	257,284
Designer	Jacobs Engineering Group/Ennead Arch	BOR CIP Approval	02/05/2010
Constructor	TBD	Design Development Approval	02/10/2012
Category	Programming	THECB Approval	04/19/2012
Type of Project	New	Issue NTP - Construction	04/20/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/30/2015
Historically Significant	Yes	Achieve Final Completion	07/30/2015
		Achieve Operational Occupancy	09/25/2015

Source of Funds	Amount
Gifts	\$100,000,000
Revenue Financing System Bonds	\$185,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$290,000,000

Project Description

The Engineering Education & Research Building will provide approximately 421,500 gross square feet of critically needed education and research space for the Cockrell School of Engineering. It will replace the Engineering Sciences Building (ENS), which is functionally obsolete and has significant deferred maintenance, and temporary buildings CSA and ACA. The EERB 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 EERB 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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Texas Union Building Renovation		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-569	Assignable Square Feet	0
Designer	TBD	BOR CIP Approval	02/04/2010
Constructor	TBD	Design Development Approval	05/12/2011
Category	Programming	THECB Approval	07/29/2011
Type of Project	Renovation	Issue NTP - Construction	08/05/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/04/2013
Historically Significant	Yes	Achieve Final Completion	05/17/2013
		Achieve Operational Occupancy	06/07/2013

Source of Funds	Amount
Revenue Financing System Bonds	\$11,000,000
Total Project Cost	\$11,000,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	01/07/2011
Category	Programming	THECB Approval	01/27/2011
Type of Project	Renovation	Issue NTP - Construction	03/15/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/28/2012
Historically Significant	Yes	Achieve Final Completion	07/28/2012
		Achieve Operational Occupancy	07/26/2012

Source of Funds	Amount
Gifts	\$5,700,000
Revenue Financing System Bonds	\$12,000,000
Total Project Cost	\$17,700,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	09/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	08/31/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$4,700,000
Total Project Cost	\$4,700,000

Project Description

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

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified as non-compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies on a case-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 2011-2016 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>
U. T. Brownsville																	
Existing - Carried Forward																	
902-270 The Village at Fort Brown - Phase II	17.00	0.00	17.00	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 Existing - Carried Forward	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
902-271 Biomedical Research and Health Professions Building	33.80	0.00	0.00	33.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	33.80	0.00	0.00	33.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. Brownsville	50.80	0.00	17.00	33.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program

Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Brownsville								
Existing - Carried Forward								
902-270 The Village at Fort Brown - Phase II	OFPC Managed	11/16/2006	11/10/2011	02/24/2012	03/30/2012	06/30/2014	08/29/2014	09/30/2014
Underway								
902-271 Biomedical Research and Health Professions Building	OFPC Managed	08/10/2006	05/15/2008	05/28/2008	03/18/2009	03/19/2011	04/18/2011	05/09/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Brownsville		
Project Name	The Village at Fort Brown - Phase II		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	902-270	Assignable Square Feet	0
Designer		BOR CIP Approval	11/16/2006
Constructor		Design Development Approval	11/10/2011
Category		THECB Approval	02/24/2012
Type of Project	New	Issue NTP - Construction	03/30/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/30/2014
Historically Significant	Yes	Achieve Final Completion	08/29/2014
		Achieve Operational Occupancy	09/30/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$17,000,000
Total Project Cost	\$17,000,000

Project Description

The project will consist of a 400-bed dormitory style development. The individual suites are anticipated to consist of a bathroom separating two 2-bedroom units. Space for learning communities such as study areas and gathering spaces are envisioned on each floor of the dorm. The project will provide a new commons building containing a control desk, student gathering area, and a multi-purpose classroom. Also included in this project will be laundry facilities, mail facilities, and a cooking area for use by students. The project will be on the campus chilled water system. Construction will consist of stud backup with masonry and siding veneer.

Project Justification

The 2020 Master Plan identified the Fort Brown Peninsula as the Housing Zone. The area was selected due to strategic location and adjacencies to the proposed recreation center and existing Student Union building. The campus currently houses 234 beds at The Village at Fort Brown. In 2005, the campus updated the existing housing study. The study was conducted by Anderson Stickler and determined the need for 800 beds to serve the campus community. Phase II project would add an additional 400 beds to the existing 234 beds for a total of 634. Future developments on the Peninsula will be planned to address the remaining identified need.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Brownsville		
Project Name	Biomedical Research and Health Professions Building		
Management Type	OFPC Managed	Gross Square Feet	58,558
OFPC Project Number	902-271	Assignable Square Feet	31,824
Designer	SHW Group, LLP	BOR CIP Approval	08/10/2006
Constructor	SpawGlass Construction, Inc.	Design Development Approval	05/15/2008
Category	Construction	THECB Approval	05/28/2008
Type of Project	New	Issue NTP - Construction	03/18/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/19/2011
Historically Significant	Yes	Achieve Final Completion	04/18/2011
		Achieve Operational Occupancy	05/09/2011

Source of Funds	Amount
Tuition Revenue Bonds	\$33,800,000
Total Project Cost	\$33,800,000

Project Description

(formerly Science Technology Learning Center) This is a 60,000 GSF building for Biomedical Research Labs, Classrooms and Office space. The building will provide additional laboratory and teaching space for the following departments: Biomedical & Allied Health departments, Emergency Operations Center and General use classrooms.

Project Justification

The Biomedical program has been growing quickly within the Department of Biological Sciences. Currently the very important research, by the Biomedical program, in the areas of diabetes, tuberculosis and other chronic diseases systemic to the Valley area is produced in the lab, storage and preparation areas intended for the general biology instruction. This area encompasses approximately 6,700 sq. ft. which is wholly inadequate for the task. The area occupied by the Biomedical Program would be much better used to grow and properly support biology instruction within the department.

Currently, the campus does not have a secure location for response to natural disasters and other emergencies that would bring various departments of the university together to deal with the issue. The ERC area proposed in this project would fulfill that purpose by creating the proper backup, command-and-control and coordination facilities that the Police, IT, Physical Plant and other departments would need in the event of an emergency.

The University of Texas System
FY 2011-2016 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>
U. T. Dallas																	
New Project																	
302-584 Academic Laboratory and Support Space Renovations	11.40	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-585 Renovation of the Student Union Phase I	1.85	0.00	1.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	13.25	0.00	9.75	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	3.50
Underway																	
302-120 Founders Renovation	27.79	5.80	0.00	21.99	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
302-242 Campus Fire and Life Safety Improvements and Campus	8.05	8.05	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
302-244 Campus Landscape Enhancement Project	30.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-330 Major Renovation and Repair Projects	2.41	0.00	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-392 Arts and Technology Facility	80.30	45.00	35.30	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
302-485 Campus Services and Bookstore Building	9.45	0.00	8.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20
302-495 Repairs and Major Maintenance of the Student Union	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-496 Callier Center Renovations	1.25	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-556 Student Housing Living Learning Center, Phase II	31.00	0.00	28.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-557 Renovation of 17217 Waterview Parkway	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-558 Shell Space and Infrastructure Build-out Projects	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-573 Renovation for the Texas Analog Center of Excellence	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	204.25	60.85	93.41	21.99	2.50	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00	1.20
Total for U. T. Dallas	217.50	60.85	103.16	21.99	2.50	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00	4.70

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Dallas								
New Project								
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	05/15/2012		06/15/2012
302-585 Renovation of the Student Union Phase I	Institutionally Managed	08/12/2010	09/15/2010	09/15/2010	10/01/2010	04/15/2011		05/16/2011
Underway								
302-120 Founders Renovation	OFPC Managed	08/01/2001	10/01/2004	02/26/2009	04/09/2009	07/30/2010	08/30/2010	06/18/2010
302-242 Campus Fire and Life Safety Improvements and Campus Infrastructure	Institutionally Managed	02/10/2006	02/28/2006	03/05/2008	05/01/2008	12/01/2010		
302-244 Campus Landscape Enhancement Project	OFPC Managed	05/15/2008	05/14/2008	05/10/2006	10/30/2008	11/25/2010	12/24/2010	11/25/2010
302-330 Major Renovation and Repair Projects	Institutionally Managed	02/07/2007	03/01/2007	03/12/2007	03/12/2007	12/01/2010		
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	08/12/2010	10/28/2010	10/29/2010	11/02/2012	12/03/2012	12/14/2012
302-485 Campus Services and Bookstore Building	OFPC Managed	05/14/2009	05/12/2010	05/18/2010	11/23/2010	11/28/2011	12/28/2011	01/02/2012
302-495 Repairs and Major Maintenance of the Student Union	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	06/22/2009	10/03/2011		
302-496 Callier Center Renovations	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	11/16/2009	10/03/2011		
302-556 Student Housing Living Learning Center, Phase II	OFPC Managed	11/11/2009	05/12/2010	06/22/2010	07/02/2010	07/01/2011	07/29/2011	08/01/2011
302-557 Renovation of 17217 Waterview Parkway	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	01/29/2010	12/29/2010		
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	03/15/2010	12/29/2010		
302-573 Renovation for the Texas Analog Center of Excellence	Institutionally Managed	05/13/2010	12/01/2009	01/01/2009	02/15/2010	08/02/2010	09/01/2010	09/01/2010

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Founders Renovation		
Management Type	OFPC Managed	Gross Square Feet	109,700
OFPC Project Number	302-120	Assignable Square Feet	0
Designer	F&S Partners	BOR CIP Approval	08/01/2001
Constructor	Turner Construction Company	Design Development Approval	10/01/2004
Category	Construction	THECB Approval	02/26/2009
Type of Project	Renovation	Issue NTP - Construction	04/09/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/30/2010
Historically Significant	Yes	Achieve Final Completion	08/30/2010
		Achieve Operational Occupancy	06/18/2010

Source of Funds	Amount
Permanent University Fund Bonds	\$5,800,000
Tuition Revenue Bonds	\$21,993,750
Total Project Cost	\$27,793,750

Project Description

The Project consists of the renovation of all floors of the existing facility which is over forty years old and construction of a new entrance lobby on the east end of the building. The project is comprised of approximately 109,700 GSF which includes the new east lobby. Project includes new classrooms, offices and related support spaces. Project also includes an add alternate which will consist of the alteration of the existing Machine Shop into a new Electrical Room, including enlarging the existing areaway and installation of an overhead coiling door in the existing basement concrete wall to allow for transformer installation. The west end of the third floor will remain occupied during the construction of this project.

Project Justification

The project addresses the most critical needs of the School of Natural Science and Mathematics. The existing facilities which house these departments are over 40 years old and have not had any major rehab even though patterns of usage have changed. Mechanical and electrical systems need significant work and there are fire and life safety code issues that must be addressed.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Fire and Life Safety Improvements and Campus Infrastruc		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-242	Assignable Square Feet	0
Designer		BOR CIP Approval	02/10/2006
Constructor		Design Development Approval	02/28/2006
Category		THECB Approval	03/05/2008
Type of Project	Renovation	Issue NTP - Construction	05/01/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/01/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$8,046,000
Total Project Cost	\$8,046,000

Project Description

Includes upgrades to campus security, fire and life safety systems, and upgrades to aging buildingmechanical, electrical and plumbing systems. Specific prjects include: Capmus Fire Alarm System Upgrade(\$300,000); Sidewalk and Street Improvemnts (\$2,000,000); Campus Exterior Lighting Upgrade (\$500,000); Berkner Building Mechanical System Upgrade (\$1,850,000); Replacement of Founders Building Electrical Vault Equipment (\$500,000); Life Safety Issues Identified by State Fire Marshall-Green Hall, Jonsson Hall, Berkner, and Engineering and Computer Science Building (\$750,000); Engineering and Computer Science Building Sprinkler, Fire Pump and Duct Upgrade (\$326,000); Water Distribution System Upgrade (\$300,000); Hazardous Waste Facility (\$700,000); Jonsson and Green Buildings Mechanical System Upgrades(\$1,000,000).

Project Justification

This is for major upgrades to various facets of the infrastructure of a campus that has doubled in size in the last 10-12 years without any major changes in the infrastructure to support that growth. Will include major utility work and revisionsand additions to traffic arterials.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas	Gross Square Feet	801,691
Project Name	Campus Landscape Enhancement Project	Assignable Square Feet	0
Management Type	OFPC Managed	BOR CIP Approval	05/15/2008
OFPC Project Number	302-244	Design Development Approval	05/14/2008
Designer	Peter Walker & Partners LA, Inc	THECB Approval	05/10/2006
Constructor	Austin Commercial, Inc	Issue NTP - Construction	10/30/2008
Category	Construction	Achieve Substantial Completion	11/25/2010
Type of Project	Renovation	Achieve Final Completion	12/24/2010
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	11/25/2010
Historically Significant	Yes		

Source of Funds	Amount
Gifts	\$24,300,000
Revenue Financing System Bonds	\$5,700,000
Total Project Cost	\$30,000,000

Project Description

The Project includes enhancement of the campus entrance along University Parkway from Campbell Road and central core campus enhancements with the priority being the central plaza surrounded by McDermott Library, the Student Union, the Founders Building and the Green Center. Enhancements will combine major signature visual themes, structural elements including water features, elegant, functional pedestrian ways with attractive vistas, attractive, functional entrances to current buildings, and specific subspaces embodying combinations of functionality and aesthetic interest that will serve as powerful attractors for students, faculty and staff.

Project Justification

A substantial private gift for the enhancement of the campus landscape has been received and provides UTD with the opportunity to create a visually attractive perimeter to the campus and enhance the central plaza and other areas. This project is in accordance with the Campus Mater Plan which calls for enhanced green spaces and a significant central plaza where students, faculty and staff can congregate, communicate and create.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas			
Project Name	Major Renovation and Repair Projects			
Management Type	Institutionally Managed	Gross Square Feet		0
OFPC Project Number	302-330	Assignable Square Feet		0
Designer		BOR CIP Approval		02/07/2007
Constructor		Design Development Approval		03/01/2007
Category		THECB Approval		03/12/2007
Type of Project	Renovation	Issue NTP - Construction		03/12/2007
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion		12/01/2010
Historically Significant	Yes	Achieve Final Completion		
		Achieve Operational Occupancy		

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Arts and Technology Facility		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-392	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	08/12/2010
Category		THECB Approval	10/28/2010
Type of Project	New	Issue NTP - Construction	10/29/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/02/2012
Historically Significant	No	Achieve Final Completion	12/03/2012
		Achieve Operational Occupancy	12/14/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$45,000,000
Revenue Financing System Bonds	\$35,300,000
Total Project Cost	\$80,300,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Services and Bookstore Building		
Management Type	OFPC Managed	Gross Square Feet	32,909
OFPC Project Number	302-485	Assignable Square Feet	27,972
Designer	Page Southerland Page	BOR CIP Approval	05/14/2009
Constructor	TBD	Design Development Approval	05/12/2010
Category	Design	THECB Approval	05/18/2010
Type of Project	New	Issue NTP - Construction	11/23/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/28/2011
Historically Significant	Yes	Achieve Final Completion	12/28/2011
		Achieve Operational Occupancy	01/02/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$8,250,000
Unexpended Plant Fund	\$1,200,000
Total Project Cost	\$9,450,000

Project Description

The new Campus Services and Bookstore Building will be a one-story structure housing a vendor-operated retail bookstore facility, a campus visitor center, and other campus services including a copy center, technology store, and coffee shop. It will be developed in a manner to attract both campus and community customers. Its location adjacent to the existing Student Activity Center will be a focal point on University property. The new building will include exterior features such as attractive parking, outdoor trellis, and connector road. In conjunction with the new building, a glass storefront multi-use atrium will be added to the adjacent Student Activity Center, providing much-needed covered space. The site of the new building, in the heart of campus at the intersection of Drive A and Rutford Avenue, was selected due to the high level of student traffic through the area, as well as its accessibility for community visitors.

Project Justification

Current bookstore has become too small as the University has increased its student population. It is a one story building located in a primary academic building site. It needs to be relocated to comply with the Campus Master Plan.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Repairs and Major Maintenance of the Student Union		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-495	Assignable Square Feet	0
Designer		BOR CIP Approval	05/14/2009
Constructor		Design Development Approval	06/10/2009
Category		THECB Approval	07/15/2009
Type of Project	Renovation	Issue NTP - Construction	06/22/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	10/03/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Callier Center Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-496	Assignable Square Feet	0
Designer		BOR CIP Approval	05/14/2009
Constructor		Design Development Approval	06/10/2009
Category		THECB Approval	07/15/2009
Type of Project	New	Issue NTP - Construction	11/16/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	10/03/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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 II		
Management Type	OFPC Managed	Gross Square Feet	151,666
OFPC Project Number	302-556	Assignable Square Feet	98,583
Designer	Jacobs Engineering Group	BOR CIP Approval	11/11/2009
Constructor	Hill & Wilkinson Construction Group	Design Development Approval	05/12/2010
Category	Construction	THECB Approval	06/22/2010
Type of Project	New	Issue NTP - Construction	07/02/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/01/2011
Historically Significant	Yes	Achieve Final Completion	07/29/2011
		Achieve Operational Occupancy	08/01/2011

Source of Funds	Amount
Auxiliary Enterprises Balances	\$2,500,000
Revenue Financing System Bonds	\$28,500,000
Total Project Cost	\$31,000,000

Project Description

Construction of new Resident Hall containing approximately 150,000 gross square feet to house 400 students, as well as classrooms, gathering space and offices to support living learning communities. These beds will be reserved for use by incoming freshman students. This project will also included parking, connector roads, and outdoor recreational facilities.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Renovation of 17217 Waterview Parkway		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-557	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	12/01/2009
Category		THECB Approval	01/25/2010
Type of Project	Renovation	Issue NTP - Construction	01/29/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/29/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

This project is a repair and renovation of an existing property that was approved to be purchased by the Board of Regents at their July 8-9, 2009 meeting. The facility consists of approximately 93,060 square feet of office and light manufacturing space. It is the University's intention to use this building as swing space for various campus departments in conjunction with programs growth and dislocations due to new construction. This building will be renovated to adapt it to the use of various University tenants.

Project Justification

This renovation is needed to bring the building into compliance with current codes/standards and to modify the existing space to meet the needs of the perspective tenants.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Shell Space and Infrastructure Build-out Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-558	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	12/01/2009
Category		THECB Approval	01/25/2010
Type of Project	Renovation	Issue NTP - Construction	03/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/29/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Renovation for the Texas Analog Center of Excellence		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-573	Assignable Square Feet	0
Designer		BOR CIP Approval	05/13/2010
Constructor		Design Development Approval	12/01/2009
Category	Design	THECB Approval	01/01/2009
Type of Project	Renovation	Issue NTP - Construction	02/15/2010
Project Delivery Method		Achieve Substantial Completion	08/02/2010
Historically Significant	No	Achieve Final Completion	09/01/2010
		Achieve Operational Occupancy	09/01/2010

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

Project Description

The proposed project consists of converting 8,000 gross square feet of mechanical space above the clean room in the North Engineering and Computer Science Building into research laboratories for the new Texas Analog Center of Excellence. The research center will help to create analog and radio frequency technology for both traditional electronics and emerging applications to address such areas as energy efficiency, health care, and public safety. This project will centralize the research in one location on campus. The funding of \$2,000,000 from PUF Bond Proceeds would be reallocated from the completed Vivarium and Experimental Space project.

The Texas Analog Center of Excellence, created in October 2008 by Governor Rick Perry, is a joint collaboration between U. T. Dallas, U. T. System, the State of Texas, Texas Instruments Inc., and the Semiconductor Research Corporation.

Project Justification

Governor Rick Perry has announced a multimillion collaboration among academia, industry and government that will create the Texas Analog Center of Excellence, TxACE, at the University of Texas at Dallas. The research center will help create leading-edge analog technology for both traditional electronics and emerging applications. It's a collaborative effort by the Semiconductor Research Corp. (SRC), the state, Texas Instruments Inc., the UT System and UT Dallas. The collaboration will focus on research in analog and radio frequency technologies to help address some of the world's biggest challenges in such areas as energy efficiency, health care and public safety. The results should enable mixed-signal integrated circuits for state-of-art applications in a wide range of wired and wireless electronics, benefiting markets and people worldwide. This project will centralize this research in one location on campus and expand the University's ability to conduct this research.

The University of Texas System
FY 2011-2016 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	05/15/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	06/15/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Renovation of the Student Union Phase I		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-585	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	09/15/2010
Category		THECB Approval	09/15/2010
Type of Project	Renovation	Issue NTP - Construction	10/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	04/15/2011
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	05/16/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. El Paso																	
Underway																	
201-268 Physical Sciences-Engineering Core Facility	85.40	8.50	0.40	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-279 Science and Engineering Core Facilities Upgrade	27.84	23.94	3.90	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
201-348 Swimming and Fitness Center-Phase II	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-379 Fire and Life Safety Projects (UTEP)	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-383 College of Health Sciences-School of Nursing	60.00	50.00	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
201-553 University Parking Garage II	12.43	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43
Subtotal for Underway	218.27	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43
Total for U. T. El Paso	218.27	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. El Paso								
Underway								
201-268 Physical Sciences-Engineering Core Facility	OFPC Managed	09/11/2006	08/13/2008	10/22/2008	11/03/2008	07/19/2011	08/18/2011	08/30/2011
201-279 Science and Engineering Core Facilities Upgrade	OFPC Managed	08/11/2006	10/02/2009	10/21/2009	12/14/2009	11/30/2011	12/30/2011	01/11/2012
201-348 Swimming and Fitness Center-Phase II	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	03/22/2011	04/22/2011	05/23/2011
201-379 Fire and Life Safety Projects (UTEP)	Institutionally Managed	02/07/2008	07/01/2009		08/03/2010	12/03/2010		
201-383 College of Health Sciences-School of Nursing	OFPC Managed	11/09/2007	08/14/2008	10/23/2008	10/31/2008	02/17/2011	04/29/2011	06/22/2011
201-553 University Parking Garage II	OFPC Managed	11/12/2009	08/11/2010	08/30/2010	10/01/2010	12/19/2011	01/17/2012	01/17/2012

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Physical Sciences-Engineering Core Facility		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-268	Assignable Square Feet	0
Designer		BOR CIP Approval	09/11/2006
Constructor		Design Development Approval	08/13/2008
Category		THECB Approval	10/22/2008
Type of Project	New	Issue NTP - Construction	11/03/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/19/2011
Historically Significant	Yes	Achieve Final Completion	08/18/2011
		Achieve Operational Occupancy	08/30/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Science and Engineering Core Facilities Upgrade		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-279	Assignable Square Feet	0
Designer	TBD	BOR CIP Approval	08/11/2006
Constructor	TBD	Design Development Approval	10/02/2009
Category	Programming	THECB Approval	10/21/2009
Type of Project	Renovation	Issue NTP - Construction	12/14/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/30/2011
Historically Significant	Yes	Achieve Final Completion	12/30/2011
		Achieve Operational Occupancy	01/11/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$23,940,000
Revenue Financing System Bonds	\$3,900,000
Total Project Cost	\$27,840,000

Project Description

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

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Swimming and Fitness Center-Phase II		
Management Type	OFPC Managed	Gross Square Feet	87,427
OFPC Project Number	201-348	Assignable Square Feet	60,161
Designer	Moody Nolan	BOR CIP Approval	08/23/2007
Constructor	VCC, Ltd.	Design Development Approval	11/13/2008
Category	Construction	THECB Approval	12/11/2008
Type of Project	New	Issue NTP - Construction	09/23/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	03/22/2011
Historically Significant	Yes	Achieve Final Completion	04/22/2011
		Achieve Operational Occupancy	05/23/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Fire and Life Safety Projects (UTEP)		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	201-379	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	07/01/2009
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	08/03/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/03/2010
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	College of Health Sciences-School of Nursing		
Management Type	OFPC Managed	Gross Square Feet	137,898
OFPC Project Number	201-383	Assignable Square Feet	82,740
Designer	Page Southerland Page	BOR CIP Approval	11/09/2007
Constructor	Vaughn Construction	Design Development Approval	08/14/2008
Category	Construction	THECB Approval	10/23/2008
Type of Project	New	Issue NTP - Construction	10/31/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/17/2011
Historically Significant	Yes	Achieve Final Completion	04/29/2011
		Achieve Operational Occupancy	06/22/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$50,000,000
Revenue Financing System Bonds	\$10,000,000
Total Project Cost	\$60,000,000

Project Description

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

Project Justification

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

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	University Parking Garage II		
Management Type	OFPC Managed	Gross Square Feet	283,406
OFPC Project Number	201-553	Assignable Square Feet	0
Designer	Mijares + Mora	BOR CIP Approval	11/12/2009
Constructor	Jordan Construction	Design Development Approval	08/11/2010
Category	Design	THECB Approval	08/30/2010
Type of Project	New	Issue NTP - Construction	10/01/2010
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/19/2011
Historically Significant	Yes	Achieve Final Completion	01/17/2012
		Achieve Operational Occupancy	01/17/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. Pan American																	
Existing - Carried Forward																	
901-362 Business Administration Addition and Renovation	15.50	0.00	15.50	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
901-363 Science Building II	16.40	0.00	16.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	31.90	0.00	31.90	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
Underway																	
901-283 Fine Arts Academic and Performance Complex	49.75	0.00	7.05	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
901-284 The University of Texas-Pan American at Starr County	7.87	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.87	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	57.62	0.00	7.05	45.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.77	0.00	0.00	0.00	0.00	0.00
Total for U. T. Pan American	89.52	0.00	38.95	45.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.77	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Pan American								
Existing - Carried Forward								
901-362 Business Administration Addition and Renovation	OFPC Managed	08/11/2005	06/08/2012	12/21/2012	01/31/2013	05/30/2014	07/30/2014	09/26/2014
901-363 Science Building II	OFPC Managed	08/11/2005	11/10/2011	02/24/2012	03/30/2012	06/30/2014	08/29/2014	09/30/2014
Underway								
901-283 Fine Arts Academic and Performance Complex	OFPC Managed	08/10/2006	05/12/2011	08/08/2011	09/15/2011	07/18/2013	08/19/2013	09/19/2013
901-284 The University of Texas-Pan American at Starr County	OFPC Managed	08/10/2006	02/12/2009	07/23/2009	07/31/2009	07/21/2010	08/20/2010	07/21/2010

The University of Texas System
FY 2011-2016 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	105,000
OFPC Project Number	901-283	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	08/10/2006
Constructor	TBD	Design Development Approval	05/12/2011
Category	Programming	THECB Approval	08/08/2011
Type of Project	Renovation	Issue NTP - Construction	09/15/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/18/2013
Historically Significant	Yes	Achieve Final Completion	08/19/2013
		Achieve Operational Occupancy	09/19/2013

Source of Funds	Amount
Higher Education Fund	\$2,900,000
Revenue Financing System Bonds	\$7,049,000
Tuition Revenue Bonds	\$39,796,000
Total Project Cost	\$49,745,000

Project Description

Renovation of existing space for performing arts and other activities and events for the University and community .
 Complimentary space and academic programs for music, dance and theater activities.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	The University of Texas-Pan American at Starr County		
Management Type	OFPC Managed	Gross Square Feet	17,668
OFPC Project Number	901-284	Assignable Square Feet	10,833
Designer	SHW Architects	BOR CIP Approval	08/10/2006
Constructor	SpawGlass Contractors, Inc.	Design Development Approval	02/12/2009
Category	Construction	THECB Approval	07/23/2009
Type of Project	New	Issue NTP - Construction	07/31/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/21/2010
Historically Significant	Yes	Achieve Final Completion	08/20/2010
		Achieve Operational Occupancy	07/21/2010

Source of Funds	Amount
Higher Education Fund	\$1,872,909
Tuition Revenue Bonds	\$6,000,000
Total Project Cost	\$7,872,909

Project Description

This project will provide for new facility construction to replace outdated and outgrown temporary facilities currently being used. This outreach, and remote campus effort will support the ongoing mission of the University of Texas - Pan American, and education outreach efforts in conjunction with neighboring Starr County.

Project Justification

Of the various counties that make up the Lower Rio Grande Valley, Starr county is the most economically and educationally disadvantaged. Sixty percent (60%) of the population under age 18 is at the poverty level. Access to higher education can be a critical component in bootstrapping the success of this severely distressed region. The facility would create a synergistic environment with the community center already in existence.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Business Administration Addition and Renovation		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	901-362	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	06/08/2012
Category		THECB Approval	12/21/2012
Type of Project	New	Issue NTP - Construction	01/31/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/30/2014
Historically Significant	Yes	Achieve Final Completion	07/30/2014
		Achieve Operational Occupancy	09/26/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$15,500,000
Total Project Cost	\$15,500,000

Project Description

The need will be for approximately 25,000 s.f. of additional space adjacent to the existing Business Administration building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

Project Justification

The need will be approximately 25,000 s.f. of additional space adjacent to the existing Business Administration Annex building. Offices for faculty and graduate assistants will be needed first, then classrooms seating 50 to 60 students. Consideration should also be given to a large (150 seat) instructional space which is divisible into two functional spaces. Expansion of the building should be possible vertically.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Science Building II		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	901-363	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	11/10/2011
Category		THECB Approval	02/24/2012
Type of Project	New	Issue NTP - Construction	03/30/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/30/2014
Historically Significant	Yes	Achieve Final Completion	08/29/2014
		Achieve Operational Occupancy	09/30/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$16,400,000
Total Project Cost	\$16,400,000

Project Description

20,000 SF for new research facility; a new Regional Academic Health Center (RAHC) was constructed on our campus by UTAHSC. Our desire to accomplish more research in conjunction with RAHC requires a new more technologically adequate area. Present facility is old and completely outdated.

Project Justification

Existing animal facility is unusable and too old to remodel.

The University of Texas System
FY 2011-2016 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>
U. T. Permian Basin Underway																	
501-262 The Wagner Noel Performing Arts Center (former ACCF)	81.00	12.50	0.00	45.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
501-263 Science and Technology Complex, Primary Project	56.00	2.00	0.00	54.00	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
501-340 Student Multipurpose Center	12.00	0.00	12.00	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
501-555 Residence Hall	26.50	0.00	26.50	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	175.50	14.50	38.50	99.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. Permian Basin	175.50	14.50	38.50	99.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program

Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Permian Basin Underway								
501-262 The Wagner Noel Performing Arts Center (former ACCF at CEED)	OFPC Managed	08/10/2006	08/14/2008	10/15/2008	02/03/2009	09/01/2011	10/03/2011	02/01/2012
501-263 Science and Technology Complex, Primary Project	OFPC Managed	02/20/2006	02/28/2007	04/19/2007	04/24/2008	02/11/2011	03/11/2011	03/17/2011
501-340 Student Multipurpose Center	OFPC Managed	02/05/2007	08/15/2008	10/30/2008	05/12/2009	09/13/2010	10/13/2010	10/13/2010
501-555 Residence Hall	OFPC Managed	11/12/2009	11/10/2010	09/21/2010	01/03/2011	06/01/2012	07/02/2012	07/02/2012

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	The Wagner Noel Performing Arts Center (former ACCF at CEED)		
Management Type	OFPC Managed	Gross Square Feet	108,200
OFPC Project Number	501-262	Assignable Square Feet	64,920
Designer	Boora Architects, Inc.	BOR CIP Approval	08/10/2006
Constructor	Hunt Construction Group	Design Development Approval	08/14/2008
Category	Construction	THECB Approval	10/15/2008
Type of Project	New	Issue NTP - Construction	02/03/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/01/2011
Historically Significant	Yes	Achieve Final Completion	10/03/2011
		Achieve Operational Occupancy	02/01/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Science and Technology Complex, Primary Project		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-263	Assignable Square Feet	0
Designer		BOR CIP Approval	02/20/2006
Constructor		Design Development Approval	02/28/2007
Category		THECB Approval	04/19/2007
Type of Project	New	Issue NTP - Construction	04/24/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/11/2011
Historically Significant	No	Achieve Final Completion	03/11/2011
		Achieve Operational Occupancy	03/17/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$2,000,000
Tuition Revenue Bonds	\$54,000,000
Total Project Cost	\$56,000,000

Project Description

Update: 08-27-08: R&R of Mesa Building removed from this project.

Update: 05-07-07: Will build one building as opposed to two, and having the same A/E on both, the science building and information technology building will become two wings of the same building to better facilitate the needs of the respective programs.

Construction of a new Science and Technology Complex for undergraduate / graduate teaching and research, and campus wide information systems support. An estimated \$56,000,000 of funding authority is required to construct a new Science Building, a new Information Technology building, and renovate the vacated space in the Industrial Technology Building for additional classrooms, faculty offices, and student support spaces. This is a single project, although it involves two new buildings, as almost all the functions which will occupy the new spaces are coming out of the existing Mesa Building. In order for this to be cost effective all these functions have to be moved out under the same project. The University of Texas of the Permian Basin was never completed as a fully equipped university and remains incomplete as an educational institution. For example, there has never been a facility that was constructed as a science building, but rather wet laboratory spaces have been located in various general purpose buildings. This project includes classroom laboratories, classrooms, research laboratories, and support space for Chemistry, Environmental Science, Physics, Biology, Geology, Industrial Technology, Science Education for Teachers, Photography, Computer Science, Graphic Design, and Information Resources.

Project Justification

UTPB is positioned to take the next step forward toward becoming a university for all Texans located in the Midland-Odessa metropolitan area. In order to accomplish this goal, state-of-the-art facilities are required for the University's Science and Technology programs. For the past thirty (30) years, these programs have been housed in a building, the Mesa Building, whose primary function was to be for classroom instruction. Wet labs, for instance, were placed on the third floor of a four-story building and the computer center was installed in space originally designed for audio-visual support of classrooms. This situation has led to significant inefficiencies and environmental/safety problems. In fact, a few years ago the situation was so intolerable that the Chemistry laboratories were moved out of the Mesa Building. Unfortunately, the only space available was the pre-engineered metal brick face complex built as the original temporary instructional building. The security, health, and safety conditions of existing laboratory and technology areas do not meet current and prospective safety standards nor do they provide the teaching environment needed for instruction and student development in the science and technology programs. The campus needs to correct these earlier stop gap measures and construct academic facilities that will properly demonstrate our state's and region's commitment to higher education. This project is being added as an Off-Cycle request due to authorization as a Tuition Revenue Bond project during the last Special Session.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Multipurpose Center		
Management Type	OFPC Managed	Gross Square Feet	31,391
OFPC Project Number	501-340	Assignable Square Feet	24,065
Designer	Alvidrez Architecture, Inc.	BOR CIP Approval	02/05/2007
Constructor	Imperial Construction Limited	Design Development Approval	08/15/2008
Category	Construction	THECB Approval	10/30/2008
Type of Project	New	Issue NTP - Construction	05/12/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/13/2010
Historically Significant	Yes	Achieve Final Completion	10/13/2010
		Achieve Operational Occupancy	10/13/2010

Source of Funds	Amount
Revenue Financing System Bonds	\$12,000,000
Total Project Cost	\$12,000,000

Project Description

This Student Multipurpose Center will be approximately 31,391 square feet located south of and adjacent to the Mesa Building in accordance with the Master Plan. This facility will offer food service, student social areas, a fitness area, and child care, as well as offices for student organizations.

Project Justification

This center will serve the students in several ways. The current inadequate food service facility will be replaced. With a 48% increase in growth over the last five years, our existing student activities facility is not able to serve the student body in a way consistent with a first class university setting. This facility will offer additional hours of operation and services not currently available to the students for recreation, activities, and child care.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Residence Hall		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-555	Assignable Square Feet	0
Designer	Randall Scott Architects	BOR CIP Approval	11/12/2009
Constructor	Hill & Wilkinson General Contractors	Design Development Approval	11/10/2010
Category	Design	THECB Approval	09/21/2010
Type of Project	New	Issue NTP - Construction	01/03/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/01/2012
Historically Significant	Yes	Achieve Final Completion	07/02/2012
		Achieve Operational Occupancy	07/02/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$26,500,000
Total Project Cost	\$26,500,000

Project Description

A new 300 bed Dormitory Style Residence Hall which will be located within walking distance to the Student Multipurpose Center (currently under construction). The project will be completed in two phases. The first phase will include approximately 150 beds, plus a new parking lot. The first phase will be completed for Fall 2012. The second phase will be completed in Fall 2013.

Project Justification

The University will have completed a new Student Multipurpose Center in Fall 2010 which will include a new dining facility and recreation area. All the existing housing on campus is Apartment Style with kitchens in each unit. This new Residence Hall will provide incoming Freshmen and other students a choice of housing style on campus.

The University of Texas System
FY 2011-2016 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>
U. T. San Antonio																	
New Project																	
401-XX5 John Peace Library Building Renovations	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
401-286 Combined Science Facility Renovations - 1604 Campus	23.88	21.63	2.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-317 Campus Roadway and Parking Improvements	4.51	0.00	4.10	0.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-380 Fire and Life Safety Projects (UTSA)	0.40	0.40	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
401-456 Athletics Complex - Phase I	22.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
401-502 North Paseo Building	15.25	0.00	0.00	0.00	0.00	0.00	15.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-568 East Parking Garage	30.00	0.00	22.00	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
401-570 Student Housing Phase III	39.96	0.00	37.12	0.00	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	136.04	22.03	65.47	0.00	11.24	0.00	15.25	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. San Antonio	141.54	22.03	65.47	0.00	11.24	0.00	20.75	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. San Antonio								
New Project								
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	08/12/2010	08/12/2010	08/12/2010	12/31/2010	01/31/2011	01/31/2011
Underway								
401-286 Combined Science Facility Renovations - 1604 Campus	OFPC Managed	08/10/2006	09/30/2008	10/20/2008	06/15/2009	12/02/2010	01/03/2011	02/28/2011
401-317 Campus Roadway and Parking Improvements	Institutionally Managed	08/11/2005	08/24/2006	09/06/2006	09/11/2006	12/01/2010		
401-380 Fire and Life Safety Projects (UTSA)	Institutionally Managed	11/09/2007	06/16/2008	06/16/2008	06/30/2008	11/01/2010	12/01/2010	
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	05/12/2011	09/23/2011	09/21/2011	02/21/2013	03/23/2013	04/15/2013
401-502 North Paseo Building	OFPC Managed	02/11/2009	02/05/2010	02/18/2010	06/10/2010	07/25/2011	08/24/2011	09/26/2011
401-568 East Parking Garage	OFPC Managed	02/04/2010	11/11/2010	12/15/2010	03/01/2011	06/29/2012	07/27/2012	07/30/2012
401-570 Student Housing Phase III	OFPC Managed	05/12/2010	03/16/2011	04/20/2011	08/01/2011	06/03/2013	07/22/2013	08/14/2013

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Combined Science Facility Renovations - 1604 Campus		
Management Type	OFPC Managed	Gross Square Feet	70,898
OFPC Project Number	401-286	Assignable Square Feet	0
Designer	Jennings + Hackler	BOR CIP Approval	08/10/2006
Constructor	Gilbane	Design Development Approval	09/30/2008
Category	Construction	THECB Approval	10/20/2008
Type of Project	Renovation	Issue NTP - Construction	06/15/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/02/2010
Historically Significant	Yes	Achieve Final Completion	01/03/2011
		Achieve Operational Occupancy	02/28/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$21,626,000
Revenue Financing System Bonds	\$2,250,000
Total Project Cost	\$23,876,000

Project Description

This project consists of a comprehensive renovation to science facilities at the UTSA Main Campus. Facilities included in this renovation package consist of the Science Bldg., Physical Science Bldg., Life Science Lab Bldg., and Small Animal Lab Bldg.

Project Justification

This project will renovate and upgrade the 30 year old buildings providing state of the art laboratory space while retiring accumulated deferred maintenance with the replacement and upgrade of building and life safety systems.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Campus Roadway and Parking Improvements		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	401-317	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	08/24/2006
Category		THECB Approval	09/06/2006
Type of Project	Renovation	Issue NTP - Construction	09/11/2006
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/01/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Auxillary Enterprises Balances	\$410,000
Revenue Financing System Bonds	\$4,100,000
Total Project Cost	\$4,510,000

Project Description

This project consists of roadway additions and parking enhancements designed to improve the vehicular and pedestrian circulation at the UTSA 1604 campus. The roadway additions will include the East/West Connector Road linking East Campus Parking Lot 13 to Rhoderick Key Drive, Sam Barshop Boulevard that will be the western North/South connection from UTSA Boulevard to Loop 1604 via connections to the existing West Campus Avenue, and other campus roadway and parking improvements to include a regional filter basin.

Project Justification

Project required to provide additional on campus roadway and parking improvements to alleviate vehicular and pedestrian congestions in support of student enrollment increases.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Fire and Life Safety Projects (UTSA)		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	401-380	Assignable Square Feet	0
Designer		BOR CIP Approval	11/09/2007
Constructor		Design Development Approval	06/16/2008
Category		THECB Approval	06/16/2008
Type of Project	Renovation	Issue NTP - Construction	06/30/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/01/2010
Historically Significant	Yes	Achieve Final Completion	12/01/2010
		Achieve Operational Occupancy	

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

Project Description

Correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses. Deficiencies to be addressed include sprinkler systems, fire detection and prevention hardware, egress, and other miscellaneous concerns identified in recent fire and life safety audits.

Project Justification

The project objective is to correct significant Fire and Life Safety deficiencies in facilities located on the UTSA campuses identified in recent fire and life safety audits.

The University of Texas System
FY 2011-2016 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	0
OFPC Project Number	401-456	Assignable Square Feet	0
Designer	HKS, Inc.	BOR CIP Approval	11/13/2008
Constructor	TBD	Design Development Approval	05/12/2011
Category		THECB Approval	09/23/2011
Type of Project	New	Issue NTP - Construction	09/21/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/21/2013
Historically Significant	No	Achieve Final Completion	03/23/2013
		Achieve Operational Occupancy	04/15/2013

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	75,000
OFPC Project Number	401-502	Assignable Square Feet	49,000
Designer	Chesney Morales	BOR CIP Approval	02/11/2009
Constructor	Joeris General Contractors	Design Development Approval	02/05/2010
Category	Construction	THECB Approval	02/18/2010
Type of Project	New	Issue NTP - Construction	06/10/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/25/2011
Historically Significant	Yes	Achieve Final Completion	08/24/2011
		Achieve Operational Occupancy	09/26/2011

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	East Parking Garage		
Management Type	OFPC Managed	Gross Square Feet	483,000
OFPC Project Number	401-568	Assignable Square Feet	314,000
Designer	Alamo Architects	BOR CIP Approval	02/04/2010
Constructor	Bartlett Cocke, L.P.	Design Development Approval	11/11/2010
Category	Design & Construction	THECB Approval	12/15/2010
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/29/2012
Historically Significant	Yes	Achieve Final Completion	07/27/2012
		Achieve Operational Occupancy	07/30/2012

Source of Funds	Amount
Auxiliary Enterprises Balances	\$8,000,000
Revenue Financing System Bonds	\$22,000,000
Total Project Cost	\$30,000,000

Project Description

This project is to design and construct a 1,200 space parking garage on the UTSA Main Campus just north and east of the Main Building.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Student Housing Phase III		
Management Type	OFPC Managed	Gross Square Feet	168,000
OFPC Project Number	401-570	Assignable Square Feet	0
Designer		BOR CIP Approval	05/12/2010
Constructor		Design Development Approval	03/16/2011
Category	BOR Approved - Not Started	THECB Approval	04/20/2011
Type of Project	New	Issue NTP - Construction	08/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/03/2013
Historically Significant	No	Achieve Final Completion	07/22/2013
		Achieve Operational Occupancy	08/14/2013

Source of Funds	Amount
Auxiliary Enterprises Balances	\$2,834,000
Revenue Financing System Bonds	\$37,121,000
Total Project Cost	\$39,955,000

Project Description

The new student dormitory will contain approximately 168,000 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 2011-2016 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	08/12/2010	
Category		THECB Approval	08/12/2010	
Type of Project	Renovation	Issue NTP - Construction	08/12/2010	
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2010	
Historically Significant	No	Achieve Final Completion	01/31/2011	
		Achieve Operational Occupancy	01/31/2011	

Source of Funds	Amount
Designated Funds	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. H.S.C. Houston Underway 701-320 Research Park Complex	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
Subtotal for Underway	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
Total for U. T. H.S.C. Houston	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. H.S.C. Houston Underway								
701-320 Research Park Complex	OFPC Managed	08/10/2006	08/23/2007	01/01/2004	01/14/2008	04/09/2012	05/09/2012	06/08/2012

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	Research Park Complex		
Management Type	OFPC Managed	Gross Square Feet	362,461
OFPC Project Number	701-320	Assignable Square Feet	220,164
Designer	WHR Architects, Inc.	BOR CIP Approval	08/10/2006
Constructor	Hensel Phelps Construction Co.	Design Development Approval	08/23/2007
Category	Design & Construction	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	01/14/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/09/2012
Historically Significant	Yes	Achieve Final Completion	05/09/2012
		Achieve Operational Occupancy	06/08/2012

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

Project Description

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

Project Justification

The University of Texas System
FY 2011-2016 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>
U. T. H.S.C. San Antonio																	
New Project																	
402-578 FY11 Fire and Life Safety Projects	1.70	1.70	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
Subtotal for New Project	1.70	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
402-275 South Texas Research Facility	150.00	46.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-500 FY10 High Priority Fire and Life Safety Projects	1.70	1.70	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
Subtotal for Underway	151.70	47.70	0.00	60.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. H.S.C. San Antonio	153.40	49.40	0.00	60.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. H.S.C. San Antonio								
New Project								
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	12/31/2010		02/01/2011	02/01/2012		02/01/2012
Underway								
402-275 South Texas Research Facility	OFPC Managed	08/10/2006	08/23/2007	11/15/2007	08/22/2008	06/21/2011	07/21/2011	11/14/2011
402-500 FY10 High Priority Fire and Life Safety Projects	Institutionally Managed	08/20/2009	10/01/2009	09/01/2009	12/01/2010	12/30/2010		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	South Texas Research Facility		
Management Type	OFPC Managed	Gross Square Feet	175,000
OFPC Project Number	402-275	Assignable Square Feet	120,000
Designer	Rafael Vinoly Architects PC	BOR CIP Approval	08/10/2006
Constructor	Vaughn Construction	Design Development Approval	08/23/2007
Category	Construction	THECB Approval	11/15/2007
Type of Project	New	Issue NTP - Construction	08/22/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/21/2011
Historically Significant	Yes	Achieve Final Completion	07/21/2011
		Achieve Operational Occupancy	11/14/2011

Source of Funds	Amount
Gifts	\$44,000,000
Permanent University Fund Bonds	\$46,000,000
Tuition Revenue Bonds	\$60,000,000
Total Project Cost	\$150,000,000

Project Description

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

Project Justification

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	FY10 High Priority Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-500	Assignable Square Feet	0
Designer		BOR CIP Approval	08/20/2009
Constructor		Design Development Approval	10/01/2009
Category		THECB Approval	09/01/2009
Type of Project	Renovation	Issue NTP - Construction	12/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/30/2010
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$1,700,000
Total Project Cost	\$1,700,000

Project Description

Project will address deficiencies identified by the State Fire Marshall and install a fire sprinkler system and upgrade the fire alarm system in the Lecture Hall building.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	FY11 Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-578	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	12/31/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	02/01/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	02/01/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$1,700,000
Total Project Cost	\$1,700,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. H.S.C. Tyler Underway 801-361 Academic Center - Phase I	42.00	10.00	5.88	21.12	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
Subtotal for Underway	42.00	10.00	5.88	21.12	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
Total for U. T. H.S.C. Tyler	42.00	10.00	5.88	21.12	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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. H.S.C. Tyler Underway								
801-361 Academic Center - Phase I	OFPC Managed	08/23/2007	05/14/2009	05/26/2009	10/28/2009	07/05/2011	08/03/2011	10/24/2011

The University of Texas System
FY 2011-2016 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 I		
Management Type	OFPC Managed	Gross Square Feet	85,602
OFPC Project Number	801-361	Assignable Square Feet	14,665
Designer	WHR Architects	BOR CIP Approval	08/23/2007
Constructor	Hill & Wilkinson Construction Group, Ltd.	Design Development Approval	05/14/2009
Category	Construction	THECB Approval	05/26/2009
Type of Project	New	Issue NTP - Construction	10/28/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/05/2011
Historically Significant	Yes	Achieve Final Completion	08/03/2011
		Achieve Operational Occupancy	10/24/2011

Source of Funds	Amount
Designated Funds	\$5,000,000
Permanent University Fund Bonds	\$10,000,000
Revenue Financing System Bonds	\$5,880,000
Tuition Revenue Bonds	\$21,120,000
Total Project Cost	\$42,000,000

Project Description

The Academic Center Phase I will be new construction of a three level structure of approximately 85,602 GSF with a two level lobby pavillion that connects to the existing main hospital complex. The first floor will be completed for use as a Cancer Research and Treatment Area. The second and third floor will be shell space for a future Residency Program Clinic and Academic and Conference Center. Phase I construction includes: Three level structure; Two level connecting pavillion; First floor complete build out; Vehicular access and limited sidewalks adjacent to the new structure; Limited new parking adjacent to the new structure; Minimal landscaping; Stand alone pad mounted transformer for power; and Chilled water distribution lines to existing chiller in the central utility plant.

Project Justification

Among the core elements of the Health Science Center's mission are excellent patient care, community health, and comprehensive education. In Texas, there are critical needs for family medicine physicians, especially in rural areas. The Health Science Center's existing Family Medicine Residency training program provides medical education and training in this critical area. In addition, this facility would afford UTHSCT the ability to develop additional residency training opportunities. Furthermore, outpatient clinical rotations, research and community health education programs will be offered at this facility. Classrooms, videoconference rooms, clinical teaching space, research laboratory space, office and support space will be required to support this endeavor. The current demand on the main campus for classroom and conference room space significantly exceeds the capacity of the available meeting and training space. Transferring these activities to this location would allow for growth in the education and training of residents; would provide additional, critical clinical and research laboratory space; and would reduce the on-campus demand for this type of space. This project is essential to securing a developing affiliation agreement with a community healthcare system that provides additional training of the residents, and therefore will expand educational opportunities for the residency program and will expand the Health Science Center's patient base.

The University of Texas System
FY 2011-2016 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>
U. T. M. D. A.C.C.																	
Existing - Carried Forward																	
703-X13 Demolish OST Buildings	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00
703-X17 Garage 10 Expansion	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
703-X20 Legacy North Building	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
703-X22 Main Building Utility Plan - Phase I	6.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.75	0.00	0.00	0.00	0.00
703-X34 Redevelopment - Phase II	53.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.30	0.00	0.00	0.00	0.00
703-X36 Research Recruitment Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X37 RHI Renovations and Repairs	18.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.20	0.00	0.00	0.00	0.00
703-X44 South Campus Parking Garage	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-X51 UTRP Electric Reliability	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X52 UTRP Utilities and Maintenance Facilities - Phase 2	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-XX8 BF-BRB Infrastructure Repairs Beyond 2011	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
Subtotal for Existing - Carried Forward	474.65	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.65	0.00	0.00	0.00	0.00
New Project																	
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
Subtotal for New Project	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
Underway																	
703-221 T. Boone Pickens Academic Tower	177.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00
703-235 Smithville Facility Strategic Plan	60.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.50	0.00	0.00	0.00	0.00
703-272 Alkek Expansion	321.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00
703-328 South Campus Research Building 4	95.40	30.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.40	0.00	0.00	0.00	0.00
703-388 Bastrop Facility Strategic Plan Phase 2	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-404 Mid-Campus Building 1	350.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
703-494 Mid Campus Parking Facility	47.23	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.23	0.00	0.00	0.00	0.00
703-X10 The Pavilion	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00	0.00	0.00	0.00
703-X14 Energy Management Projects Phase II	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00
703-X15 Exterior Cladding Main Campus	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X19 HMB Demolition and Infrastructure	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 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>
U. T. M. D. A.C.C.																	
703-X35 Research Lab Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X47 South Campus Vivarium Retrofit	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00
703-XX6 Backfill Phase III	91.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.60	0.00	0.00	0.00	0.00
703-XX7 Basic Science Research Building Two	254.80	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	0.00	128.80	0.00	0.00	0.00	0.00
703-XX9 South Campus Research Building 3	132.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.69	30.00	0.00	56.37	0.00	0.00	0.00	0.00
Subtotal for Underway	1,878.99	30.00	544.00	40.00	0.00	0.00	0.00	0.00	0.00	136.69	45.00	0.00	1,083.30	0.00	0.00	0.00	0.00
Total for U. T. M. D. A.C.C.	2,363.64	30.00	744.00	40.00	0.00	0.00	0.00	0.00	0.00	136.69	45.00	0.00	1,367.95	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. M. D. A.C.C.								
Existing - Carried Forward								
703-X13 Demolish OST Buildings	Institutionally Managed	08/23/2007	02/17/2014	07/15/2014	11/03/2014	06/03/2015		
703-X17 Garage 10 Expansion	Institutionally Managed	08/22/2007	08/15/2013	01/15/2014	03/03/2014	08/03/2015		
703-X20 Legacy North Building	Institutionally Managed	08/07/2003	11/16/2015	01/29/2016	03/01/2016	03/01/2019		
703-X22 Main Building Utility Plan - Phase I	Institutionally Managed	08/22/2007				11/02/2015		
703-X34 Redevelopment - Phase II	Institutionally Managed	08/22/2007	08/15/2011	10/14/2011	07/31/2012	01/29/2019		
703-X36 Research Recruitment Renovations	Institutionally Managed	08/22/2007	05/15/2009	07/15/2009	08/03/2009	12/02/2019		
703-X37 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	10/15/2007	10/15/2007	12/03/2007	12/03/2018		
703-X44 South Campus Parking Garage	Institutionally Managed	08/11/2005	05/15/2014	07/15/2014	10/01/2014	10/01/2015		
703-X51 UTRP Electric Reliability	Institutionally Managed	08/22/2007	02/15/2011	07/15/2011	08/01/2011	11/02/2012		
703-X52 UTRP Utilities and Maintenance Facilities - Phase 2	Institutionally Managed	08/11/2005	05/15/2015	07/15/2015	08/03/2015	02/01/2017		
703-XX8 BF-BRB Infrastructure Repairs Beyond 2011	Institutionally Managed	08/22/2007	05/14/2014	10/15/2014	01/02/2015	12/01/2017		
New Project								
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	11/01/2010	02/18/2011	03/18/2011	08/17/2012		10/18/2012
Underway								
703-221 T. Boone Pickens Academic Tower	Institutionally Managed	08/07/2003	08/10/2005	09/20/2005	11/22/2005	12/31/2010		
703-235 Smithville Facility Strategic Plan	Institutionally Managed	08/07/2003	11/10/2005	07/26/2007	08/01/2007	11/01/2011		
703-272 Alkek Expansion	Institutionally Managed	08/10/2006	08/23/2007	10/25/2007	02/01/2008	12/24/2013		
703-328 South Campus Research Building 4	Institutionally Managed	08/10/2005	11/09/2007	01/24/2008	05/01/2008	12/20/2010		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. M. D. A.C.C.								
703-388 Bastrop Facility Strategic Plan Phase 2	Institutionally Managed	08/23/2007	11/14/2014	01/15/2015	03/02/2015	12/01/2017		
703-404 Mid-Campus Building 1	Institutionally Managed	08/11/2005	05/15/2008	07/24/2008	08/01/2008	07/15/2015		
703-494 Mid Campus Parking Facility	Institutionally Managed	08/11/2005	05/14/2009	06/23/2009	08/17/2009	10/14/2011		
703-X10 The Pavilion	Institutionally Managed	02/12/2009	02/01/2011	04/01/2011	05/02/2011	06/03/2013		
703-X14 Energy Management Projects Phase II	Institutionally Managed	08/07/2003	11/14/2003	01/27/2005	02/01/2005	08/03/2015		
703-X15 Exterior Cladding Main Campus	Institutionally Managed	08/11/2005	05/15/2012	07/16/2012	08/01/2012	12/02/2019		
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	08/16/2010	10/15/2010	12/01/2010	12/02/2013		
703-X19 HMB Demolition and Infrastructure	Institutionally Managed	08/07/2003	08/16/2010	10/15/2010	05/02/2011	12/20/2011		
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	06/01/2011	07/29/2011	10/03/2011	12/03/2012		
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2015		
703-X35 Research Lab Renovations	Institutionally Managed	08/01/2001	02/15/2002	12/19/2002	12/02/2002	02/01/2019		
703-X47 South Campus Vivarium Retrofit	Institutionally Managed	08/23/2007	11/15/2012	01/15/2013	03/04/2013	12/02/2013		
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/16/2011	10/28/2011	01/30/2012	11/30/2015		
703-XX6 Backfill Phase III	Institutionally Managed	08/10/2000	08/14/2003	10/15/2003	02/02/2004	09/03/2014		
703-XX7 Basic Science Research Building Two	Institutionally Managed	08/07/2003	08/19/2013	10/28/2013	11/01/2013	11/02/2015		
703-XX9 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	11/03/2010		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	T. Boone Pickens Academic Tower		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-221	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/10/2005
Category		THECB Approval	09/20/2005
Type of Project	New	Issue NTP - Construction	11/22/2005
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/31/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$97,000,000
Revenue Financing System Bonds	\$80,000,000
Total Project Cost	\$177,000,000

Project Description

The Faculty Center Tower will provide space for M. D. Anderson faculty and various administrative functions. Other areas included in the buildout are the following: food service, fitness center, training center, and executive and administrative offices. Located to the south of Faculty Center, the building will be 21-stories tall and contain 730,000 gross square feet of space. Skybridges will connect it to Faculty Center as well as to the Mays Clinic skybridge. Construction began November 21, 2005. There will be a multi-phased substantial completion of the project with the first phase anticipated in November 2007 and the final phase scheduled for spring 2010. The first phase of occupancy is scheduled to begin in spring 2008.

Project Justification

The reasons for this project are as follows: (1) provide office space for off site lease space, thereby reducing lease expenses. Free up valuable space for clinics and lab on the main campus by relocating the remaining faculty and associated staff to this facility, (2) consolidation of departments that currently are deployed in multiple locations into one consolidated location, and (3) allows the institution to have the ability to house faculty to support the institutional growth of five percent a year through the year 2007.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Smithville Facility Strategic Plan		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-235	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	11/10/2005
Category		THECB Approval	07/26/2007
Type of Project	New	Issue NTP - Construction	08/01/2007
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/01/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$60,500,000
Total Project Cost	\$60,500,000

Project Description

The Smithville Strategic Plan consists of the following elements: construct a research laboratory (Lab IV) (23,000 gsf), a conference center (12,000 gsf), a freezer building (2,800 gsf), a shipping and receiving building (5,500 gsf) and a central utility plant (4,300 gsf); expand the existing small animal facility (8,500 gsf); renovate the existing administration building (11,225 gsf), laboratories 1 and 2 (42,000 gsf), and replace / renovate infrastructure throughout this campus. Additionally, parking will be expanded and new roadways created to support the expanded campus.

Project Justification

The new conference center will expand the education mission of this campus by providing additional classroom and conference space at this remote conference. It will also allow increased teleconference capabilities on campus. The new freezer building will provide needed space for cryogenic storage of research material in a secure, controlled environment. The shipping and receiving building will relocate this function out of the center of campus to a location that is more accessible to incoming trucks. The loop road and parking lot expansions will improve the flow of vehicular traffic throughout campus. The renovation of the existing administration building will allow for a new cafeteria to be built within this building and for existing office areas to be upgraded, this will also renovate the envelope of this 30 year old building.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Alkek Expansion		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-272	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2006
Constructor		Design Development Approval	08/23/2007
Category		THECB Approval	10/25/2007
Type of Project	New	Issue NTP - Construction	02/01/2008
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/24/2013
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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 4		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-328	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2005
Constructor		Design Development Approval	11/09/2007
Category		THECB Approval	01/24/2008
Type of Project	New	Issue NTP - Construction	05/01/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/20/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$25,400,000
Permanent University Fund Bonds	\$30,000,000
Tuition Revenue Bonds	\$40,000,000
Total Project Cost	\$95,400,000

Project Description

The new six-story facility will contain approximately 210,000 gross square feet. The building will house the laboratories and offices of the Department of Experimental Therapeutics including support areas such as cold rooms, dark rooms, and equipment rooms as well as the existing Pharmaceutical Development Center, a melanoma core laboratory, wet laboratories for biomedical engineering, a research medical library satellite, a distance learning center, and a support office complex for the Office of Technology Commercialization, Grants and Contracts, and Legal Services for activities related to intellectual properties and patent review.

The Center for Targeted Therapy will develop and facilitate more effective collaboration and sharing of knowledge with health care providers, extramural researchers, academic institutions, and industry and organizations involved in early cancer detection and treatment. This facility is part of a three-building parcel and provides continuity between adjacent facilities.

Project Justification

Due to research space shortages and in accordance with the institution's long term plans, this CIP project first appeared on CIP as a five story structure. The current revision proposes a six story structure to match up with and abut to the new CABIR building to the west of the proposed CTT site.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Bastrop Facility Strategic Plan Phase 2		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-388	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	11/14/2014
Category		THECB Approval	01/15/2015
Type of Project	New	Issue NTP - Construction	03/02/2015
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/01/2017
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

The Bastrop Facility Strategic Plan Phase 2 is the next phase of construction and improvements to the Bastrop campus. This project will complete the remaining projects shown on the current campus master plan for the Bastrop campus. As currently envisioned, the project scope includes: (1) a new administrative building and conference center of 25,000 gross square feet; (2) renovation of the main building animal facility of 15,400 gross square feet; (3) renovation of the physical plant building for shipping and receiving of 27,800 gross square feet; (4) renovation of the pathology building including major mechanical upgrades of 7,400 gross square feet; (5) expansion of the campus utility infrastructure; (6) new food and bedding storage building of 2,000 gross square feet; (7) a new main entrance to the campus; and (8) the renovation of the existing administration building, including the addition of a cafeteria area.

Project Justification

The project is required to implement elements of the recently approved strategic plan for Michale E. Keeling Center for Comparative Medicine and Research, Bastrop (formerly Science Park, Bastrop). Goal #3 of the plan states Strengthen the basic sciences arm of the department through the recruitment of additional faculty through (1) investigations in cellular immunology, vaccinology, hepatitis, toxicology, translational virology, infectious diseases and immunogenetics; (2) promoting the synergism of veterinary basic and clinician scientists working together with high quality animal models; (3) developing primate models for cancer research within the department and at MDACC.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Mid-Campus Building 1		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-404	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/15/2008
Category		THECB Approval	07/24/2008
Type of Project	New	Issue NTP - Construction	08/01/2008
Project Delivery Method	Design/Build	Achieve Substantial Completion	07/15/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$200,000,000
Revenue Financing System Bonds	\$150,000,000
Total Project Cost	\$350,000,000

Project Description

The Administrative Support Building will provide office space for occupants currently located on the Main Campus and various lease sites, as well as new incremental space to support institutional growth projections. Phase I constructs the shell and core of the new 944,000 gross square foot building. Phase I includes the tenant build-out of approximately 502,000 gross square feet, with the remaining space shelled for future tenant build-out.

Project Justification

The Administrative Support Building provides the opportunity for the institution to vacate leases as they expire and consolidate many departments that are currently separated into many disparate locations. In addition, it provides growth space to meet the institution's growth projections for these groups.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Mid Campus Parking Facility		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-494	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/14/2009
Category		THECB Approval	06/23/2009
Type of Project	New	Issue NTP - Construction	08/17/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/14/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$12,232,000
Revenue Financing System Bonds	\$35,000,000
Total Project Cost	\$47,232,000

Project Description

The construction of the new Administrative Support Building requires additional parking on the mid-campus land. This project constructs a new parking facility for approximately 2,000 vehicles.

Project Justification

Additional parking spaces to support faculty and administrative staff growth.

The University of Texas System
FY 2011-2016 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	0
OFPC Project Number	703-X10	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	02/01/2011
Category		THECB Approval	04/01/2011
Type of Project	New	Issue NTP - Construction	05/02/2011
Project Delivery Method		Achieve Substantial Completion	06/03/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Demolish OST Buildings		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X13	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	02/17/2014
Category		THECB Approval	07/15/2014
Type of Project	New	Issue NTP - Construction	11/03/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/03/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

This project demolishes the former military facilities (Army, Navy and Marines) located on Old Spanish Trail. The Master Plan anticipates demolishing the six buildings on the site, allowing for future building development.

Project Justification

This project includes the demolishing of the former military facilities located on Old Spanish Trail (OST) which will allow for the continued expansion of research facilities at the South Campus.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Energy Management Projects Phase II		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X14	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	11/14/2003
Category		THECB Approval	01/27/2005
Type of Project	Renovation	Issue NTP - Construction	02/01/2005
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/03/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Exterior Cladding Main Campus		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X15	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	07/16/2012
Type of Project	Renovation	Issue NTP - Construction	08/01/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/02/2019
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	08/16/2010
Category		THECB Approval	10/15/2010
Type of Project	New	Issue NTP - Construction	12/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/02/2013
Historically Significant	Yes	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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Garage 10 Expansion		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X17	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/15/2013
Category		THECB Approval	01/15/2014
Type of Project	New	Issue NTP - Construction	03/03/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/03/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	HMB Demolition and Infrastructure		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X19	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/16/2010
Category		THECB Approval	10/15/2010
Type of Project	Renovation	Issue NTP - Construction	05/02/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/20/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Legacy North Building		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X20	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	11/16/2015
Category		THECB Approval	01/29/2016
Type of Project	New	Issue NTP - Construction	03/01/2016
Project Delivery Method	Design/Build	Achieve Substantial Completion	03/01/2019
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$100,000,000
Revenue Financing System Bonds	\$200,000,000
Total Project Cost	\$300,000,000

Project Description

The Legacy North Building project constructs a new patient care facility on the existing HMB site. This facility will be the third new patient care facility shown on the campus master plan for the HMB site. The structure is envisioned to be the front door for the campus and will house additional clinical, outpatient diagnostic and treatment facilities. The facility will also include an emergency room and expansion space for radiation oncology and diagnostic imaging services. The project encompasses a central parking plaza (three below grade levels and two above grade levels) as well as the north/south drives from Holcombe to Pressler, providing a second means of entry into the parking system. In addition to the parking provided within the central plaza area, three levels of underground parking will be provided below the structure itself, connecting to the parking area constructed as part of the Ambulatory Clinical Building. Parking accounts for 525,000 BGSF of the total square footage, and 560,000 BGSF is provided for occupiable space. Approximately 260,000 BSGF will be built-out in the project, leaving the remaining space to be built out in a later phase. This building will include pedestrian connections from the Ambulatory Clinical Building on each floor.

Project Justification

The University of Texas M.D. Anderson Cancer Center has experienced unprecedented demand for its services over the last several years. From FY'97 to FY '00, the average annual outpatient visits have increased 19% (total outpatient revenue as a percentage of total revenue is now 50% compared to 44% in FY'95), while surgeries and patient days are up 9% and 4% per year respectively. At the same time diagnostic imaging procedures averaged a 12% annual increase and pathology/laboratory procedures increased 13% per year. Pharmacy annual net revenue has averaged an increase of 20% per year over the last two years. Net patient care revenue is tied directly to inpatient and outpatient volumes. Although growth has occurred in all areas of funding, significant revenue increases have occurred in patient care and clinical activities. Net patient care revenue has increased an average of 15% per year from FY'97 to FY'99. For the first five months of FY'00, net patient care revenue has increased \$51 million, or 22% over the same period in FY'99. By the end of this fiscal year, it is expected that patient care revenue will comprise 70% of M.D. Anderson's total source of funds. If sufficient space was available, growth models indicate that clinical volumes and market share would continue to grow. Over the next five years, demand for services would drive growth in net patient revenue an estimated 10% per year. These demand models conservatively estimate growth of outpatient visits at 5% per year, surgeries at 5% per year, and patient days at 4% per year. During this time, diagnostic imaging procedures are projected to increase 5% per year and pathology/laboratory procedures will increase 9% per year. As a result of these volume increases, pharmacy net revenue will increase an average of 18% per year. Under the current demand projections, this strategy will now leave a deficit of over 120,000 square feet in exam and procedure space, with even larger unmet needs in diagnostic medicine. The need for Radiation Oncology services is directly proportional to the number of new patients seen at M.D. Anderson. As the institution continues to grow at unprecedented rates, the expansion needs for Radiation Oncology will continue.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Main Building Utility Plan - Phase I		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X22	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/02/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	06/01/2011
Category		THECB Approval	07/29/2011
Type of Project	Renovation	Issue NTP - Construction	10/03/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/03/2012
Historically Significant	Yes	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 2011-2016 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	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Redevelopment - Phase II		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X34	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/15/2011
Category		THECB Approval	10/14/2011
Type of Project	Renovation	Issue NTP - Construction	07/31/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	01/29/2019
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Lab Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X35	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2001
Constructor		Design Development Approval	02/15/2002
Category		THECB Approval	12/19/2002
Type of Project	Renovation	Issue NTP - Construction	12/02/2002
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2019
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Recruitment Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X36	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	05/15/2009
Category		THECB Approval	07/15/2009
Type of Project	Renovation	Issue NTP - Construction	08/03/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/02/2019
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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-X37	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	10/15/2007
Category		THECB Approval	10/15/2007
Type of Project	Renovation	Issue NTP - Construction	12/03/2007
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/03/2018
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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 Parking Garage		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X44	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/15/2014
Category		THECB Approval	07/15/2014
Type of Project	New	Issue NTP - Construction	10/01/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/01/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

The construction of the new facilities on the south campus requires additional parking for patients, visitors, and employees. This 4-story structure will provide parking on the South Campus/UT Research Park for approximately 650 vehicles. (previously South Campus Parking Garage #3 - number deleted at 5/10 quarterly update.)

Project Justification

This construction will be predicated upon the construction of the Future Building between the Center for Advanced Biomedical Imaging Research Building and the Center for Targeted Therapy building.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Vivarium Retrofit		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X47	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	11/15/2012
Category		THECB Approval	01/15/2013
Type of Project	Renovation	Issue NTP - Construction	03/04/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/02/2013
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

(Redesignated from South Campus Vivarium Imaging Facility via 6/23/10 Memo.)

The purpose of this project is to build-out and equip a 1,200 gsf imaging facility within the existing South Campus Vivarium. This Vivarium will support imaging studies within the vivarium, allowing the animals to remain on-site.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Electric Reliability		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X51	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	02/15/2011
Category		THECB Approval	07/15/2011
Type of Project	Renovation	Issue NTP - Construction	08/01/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/02/2012
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

The UTRP Electrical Reliability project will improve the electrical power supply for the south campus facilities. The project scope encompasses installation of new underground conduits and cables and replacement of the present unreliable overhead service with dual circuit underground service.

Project Justification

Addresses serious historical reliability issues with overhead electrical service to SRB, Mod Labs, SCRB1 and SCRB2 by re-feeding those buildings with dual underground circuits from the utility. Converts overhead distribution circuits to underground along Knight Road and OST for improved safety and aesthetics at the campus north and west perimeters. After all MDACC buildings are fed from separate underground circuits, these circuits will merely be passing through MDACC property feeding other CenterPoint customers.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	UTRP Utilities and Maintenance Facilities - Phase 2		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X52	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/15/2015
Category		THECB Approval	07/15/2015
Type of Project	New	Issue NTP - Construction	08/03/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/01/2017
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

This project addresses the next phase of development of the UT Research Park Master Plan. The project will construct additional roadways to aid development of the next package of research buildings in UT Research Park. The project will also complete landscaped courts and sidewalks as shown on the campus master plan for the UT Research Park.

Project Justification

The roadways constructed under this project will provide access to buildings planned for the UTRP. The landscape court and sidewalk completion will create a more pleasing environment for the occupants of the UTRP.

The University of Texas System
FY 2011-2016 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	11/01/2010
Category		THECB Approval	02/18/2011
Type of Project	New	Issue NTP - Construction	03/18/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/17/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	10/18/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	0
OFPC Project Number	703-XX4	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/16/2011
Category		THECB Approval	10/28/2011
Type of Project	New	Issue NTP - Construction	01/30/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/30/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Backfill Phase III		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-XX6	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2000
Constructor		Design Development Approval	08/14/2003
Category		THECB Approval	10/15/2003
Type of Project	Renovation	Issue NTP - Construction	02/02/2004
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/03/2014
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Basic Science Research Building Two		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-XX7	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/19/2013
Category		THECB Approval	10/28/2013
Type of Project	New	Issue NTP - Construction	11/01/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/02/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$91,000,000
Hospital Revenues	\$128,800,000
Revenue Financing System Bonds	\$35,000,000
Total Project Cost	\$254,800,000

Project Description

The Basic Sciences Research Building Two project constructs a new research facility of the existing MSI site once UTHSC vacates the MSI site. The project encompasses approximately 490,000 gross square feet. The facility will include research laboratories designed with corridor and non-corridor floor templates in order to meet new and evolving medical laboratory requirements, similar to the concept used within the Mitchell Basic Sciences Research Building. The research laboratories will have adjoining offices and general support space.

Project Justification

There are three principal reasons for the Basic Sciences Research Building II: 1) the deficient state of existing research facilities, 2) the desire to consolidate disparate functions and, 3) the need to accommodate the demands of the continually changing technology and program growth. The Mitchell Basic Sciences Research Building partially alleviated current facility concerns. The Basic Sciences Research Building II is part of a phasing plan to replace aging and deficient research facilities. Conditions of existing facilities: research at the main MDACC campus is presently concentrated in six buildings - Anderson Center, Jones, Bates-Freeman, Gimble, Basic Sciences Research Building I and Clinical Research Building. The detail studies analyzing the state of the Anderson Center, Jones, Bates-Freeman, Gimble buildings were published in the Phase II Master Plan and the Appendices to that document. In these evaluations, existing buildings categorized as Category I, were those being able to appropriately support current functions and Category II were those inappropriate for their current functions. Anderson Center, Bates-Freeman, and Gimble are in Category II, while Jones is in Category I. The major concerns with the Category II buildings have to do with safety and the cost of continued maintenance and upgrades. The principal safety concern with the Category II research buildings involves the ventilation systems, which were not designed to support the level and type of research being conducted in these buildings. The design falls short in two principal ways. (1) Insufficient air is supplied into the building to allow proper exhaust of hazardous fumes and gasses. (2) The design is based on a circulating air system, which means that an event in any laboratory could be circulated in the ventilation system for an undetermined length of time. Upgrading the buildings to meet current standards for safety or code minimums would be more costly than developing a new research building and depending upon the nature of the upgrade, could be highly disruptive to the research program. A number of alternatives for upgrading the buildings to meet modern code requirements were investigated. Making the upgrade even more difficult is the likely requirement that a building would need to be vacated during the upgrade. This means that not only would additional costs be required to move and house current occupants, but also, there would be a significant loss of productivity for research being conducted under such circumstances.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	BF-BRB Infrastructure Repairs Beyond 2011		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-XX8	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	05/14/2014
Category		THECB Approval	10/15/2014
Type of Project	Renovation	Issue NTP - Construction	01/02/2015
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/01/2017
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

Both the Bates-Freeman (BF) building and the Jones Basic Research Building (BRB) have received only minimal necessary MEP upgrades during recent years. It has been anticipated that construction of future facilities will allow the demolition of these two facilities. If future projects are delayed, or unable to proceed as planned, then numerous MEP systems must be replaced to sustain these facilities. The MEP systems include replacement of the BF/BRB air distribution system, exhaust system, natural gas, RO water, domestic water, electrical systems (including fire alarm), and building automation system control panels.

Project Justification

Both the Bates-Freeman (BF) building and the Jones Basic Research Building (BRB) have only the minimum necessary MEP upgrades over the last several years to accommodate current, on-going research. It has been anticipated that construction of future facilities will allow for the demolition of these two facilities. If future projects are delayed, or unable to proceed as planned, there will be numerous MEP systems that will be required to be replaced to sustain the building facilities. This includes replacement of the BF/BRB air distribution system, exhaust system, natural gas, RO water, domestic water, electrical panels, and building automation system control panels.

The University of Texas System
FY 2011-2016 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-XX9	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	11/03/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2011-2016 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>
U. T. M.B. Galveston																	
Existing - Carried Forward																	
601-387 Sprinkler System Installation for Patient Care Areas	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
601-475 Hurricane Ike Recovery Projects - UTMB	47.71	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-XXB Diagnostic Imaging, Equipment and Infrastructure	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	112.71	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	35.00	0.00	0.00	0.00	0.00
Underway																	
601-058 Library Facilities Upgrade	8.90	3.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
601-233 Basic Science Renovation	8.60	0.00	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-241 Specialty Care Center at Victory Lakes	61.00	0.00	51.00	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
601-253 Jennie Sealy Hospital Replacement	250.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-360 Student Housing	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
601-393 Administration Building Life Safety Renovations	6.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
601-398 University Boulevard Research Building	90.00	30.50	29.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-400 Utility Production Equipment	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Pr	2.40	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00
601-486 John Sealy Hospital Modernization	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforce Development	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	162.11	0.00	0.00	0.00	0.00	0.00	0.00	109.37	36.46	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	271.67	0.00	0.00	0.00	0.00	0.00	0.00	183.28	61.10	0.00	0.00	0.00	0.00	27.29	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	146.03	0.00	0.00	0.00	0.00	0.00	0.00	98.52	32.84	0.00	0.00	0.00	0.00	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	87.20	0.00	0.00	0.00	0.00	0.00	0.00	58.83	19.61	0.00	0.00	0.00	0.00	8.76	0.00	0.00	0.00
601-941 Rebecca Sealy Hospital Renovation	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.85	0.00	0.00	4.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,174.75	39.25	203.05	0.00	0.00	0.00	0.00	450.00	150.00	221.85	10.00	0.00	33.60	67.00	0.00	0.00	0.00
Total for U. T. M.B. Galveston	1,287.46	39.25	250.76	0.00	0.00	0.00	0.00	450.00	150.00	251.85	10.00	0.00	68.60	67.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. M.B. Galveston								
Existing - Carried Forward								
601-387 Sprinkler System Installation for Patient Care Areas	Institutionally Managed	08/23/2007	11/01/2007	10/01/2007	01/01/2008	12/01/2008	02/03/2009	
601-475 Hurricane Ike Recovery Projects - UTMB	Institutionally Managed	11/13/2008	11/13/2008	11/19/2008	01/15/2009	01/16/2012		
601-XXB Diagnostic Imaging, Equipment and Infrastructure	Institutionally Managed	08/23/2007	08/01/2008	07/01/2008	01/01/2009	03/01/2011		
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	08/30/2010	09/30/2010	02/23/2011	02/28/2012	03/29/2012	03/28/2012
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009	08/01/2012	09/03/2012	09/03/2012
601-241 Specialty Care Center at Victory Lakes	OFPC Managed	08/15/2005	05/15/2008	01/01/2004	08/08/2008	08/23/2010	09/23/2010	10/25/2010
601-253 Jennie Sealy Hospital Replacement	OFPC Managed	08/01/2005	06/09/2011	10/20/2011	09/26/2011	07/31/2014	10/31/2014	04/30/2015
601-360 Student Housing	OFPC Managed	08/09/2001	11/13/2012	01/01/2004	03/20/2013	11/18/2013	12/17/2013	12/17/2013
601-393 Administration Building Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	12/01/2011		
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	08/19/2010	10/28/2010	01/04/2011	12/13/2013	02/14/2014	03/31/2014
601-400 Utility Production Equipment	OFPC Managed	08/23/2007	03/01/2010	03/09/2010	10/12/2010	10/11/2013	11/10/2013	10/11/2013
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Projects	Institutionally Managed	11/13/2008	11/28/2008	12/15/2008	07/15/2010	08/15/2012	09/14/2012	
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	09/28/2009	10/23/2009	05/24/2010	10/24/2011	11/30/2011	12/15/2011
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	10/27/2010	11/30/2010	02/11/2011	08/17/2012	09/17/2012	10/17/2012
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/05/2011	11/02/2011	12/07/2011
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	07/03/2013	07/31/2013	08/28/2013

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. M.B. Galveston								
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	10/02/2013	10/30/2013	11/27/2013
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	04/03/2013	05/01/2013	06/05/2013
601-941 Rebecca Sealy Hospital Renovation	Institutionally Managed	08/01/1997	01/01/2007	04/18/2007	05/01/2007	09/01/2008	06/04/2010	

The University of Texas System
FY 2011-2016 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	TBD	Design Development Approval	08/30/2010
Category	Design	THECB Approval	09/30/2010
Type of Project	Renovation	Issue NTP - Construction	02/23/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/28/2012
Historically Significant	Yes	Achieve Final Completion	03/29/2012
		Achieve Operational Occupancy	03/28/2012

Source of Funds	Amount
Hospital Revenues	\$1,000,000
Permanent University Fund Bonds	\$3,950,000
Revenue Financing System Bonds	\$3,950,000
Total Project Cost	\$8,900,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Basic Science Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-233	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2005
Constructor		Design Development Approval	02/02/2009
Category		THECB Approval	01/01/2009
Type of Project	Renovation	Issue NTP - Construction	12/01/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/01/2012
Historically Significant	Yes	Achieve Final Completion	09/03/2012
		Achieve Operational Occupancy	09/03/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Specialty Care Center at Victory Lakes		
Management Type	OFPC Managed	Gross Square Feet	110,000
OFPC Project Number	601-241	Assignable Square Feet	0
Designer	PGAL	BOR CIP Approval	08/15/2005
Constructor	Manhattan Construction	Design Development Approval	05/15/2008
Category	Construction	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	08/08/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/23/2010
Historically Significant	Yes	Achieve Final Completion	09/23/2010
		Achieve Operational Occupancy	10/25/2010

Source of Funds	Amount
Hospital Revenues	\$10,000,000
Revenue Financing System Bonds	\$51,000,000
Total Project Cost	\$61,000,000

Project Description

The project consists of approximately 110,000 gross square feet of outpatient clinic space located on property in North Galveston County west of Interstate 45 and north of Highway 646 that leads into the Victory Lakes residential area in League City, Texas. The clinic will be a two-story structure to include clinic space, operating rooms, an imaging department, and other required support areas. This will be a master planned satellite campus for UTMB.

Project Justification

UTMB has identified service gaps in the north Galveston County and is consulting with local providers to determine the specific services needed. Development of this facility is critical to initiatives that support the business plan of UTMB and the clinical enterprise.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Jennie Sealy Hospital Replacement		
Management Type	OFPC Managed	Gross Square Feet	527,000
OFPC Project Number	601-253	Assignable Square Feet	0
Designer	HDR Architecture, Inc.	BOR CIP Approval	08/01/2005
Constructor	TBD	Design Development Approval	06/09/2011
Category	Design	THECB Approval	10/20/2011
Type of Project	New	Issue NTP - Construction	09/26/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/31/2014
Historically Significant	Yes	Achieve Final Completion	10/31/2014
		Achieve Operational Occupancy	04/30/2015

Source of Funds	Amount
Gifts	\$150,000,000
Revenue Financing System Bonds	\$100,000,000
Total Project Cost	\$250,000,000

Project Description

Jennie Sealy Hospital Replacement consists of 464,000 GSF new and 63,000 GSF renovated replacement critical and acute care units with its related supporting services. The program plans to create operating rooms, surgical intensive care units, public areas, support space as contained in the Architectural program.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Student Housing		
Management Type	OFPC Managed	Gross Square Feet	53,300
OFPC Project Number	601-360	Assignable Square Feet	0
Designer	Pierce, Goodwin, Alexander & Linville, In	BOR CIP Approval	08/09/2001
Constructor	TBD	Design Development Approval	11/13/2012
Category	Design	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	03/20/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/18/2013
Historically Significant	Yes	Achieve Final Completion	12/17/2013
		Achieve Operational Occupancy	12/17/2013

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

Project Description

The project consists of the construction of replacement student housing on existing UTMB property. The goal is to meet this need by constructing 90 to 100 new units on the perimeter of the campus. These new facilities will replace existing campus housing facilities constructed in the mid-1950s, which will be decommissioned and demolished.

Project Justification

The existing student housing, located on the east side of the UTMB campus, is functionally obsolete and no longer meets the needs of our students.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston			
Project Name	Sprinkler System Installation for Patient Care Areas			
Management Type	Institutionally Managed	Gross Square Feet		0
OFPC Project Number	601-387	Assignable Square Feet		0
Designer		BOR CIP Approval		08/23/2007
Constructor		Design Development Approval		11/01/2007
Category		THECB Approval		10/01/2007
Type of Project	Renovation	Issue NTP - Construction		01/01/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion		12/01/2008
Historically Significant	Yes	Achieve Final Completion		02/03/2009
		Achieve Operational Occupancy		

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

Project Description

This renovation will install a sprinkler system on multiple floors in the UTMB hospital complex, encompassing approximately 300,000 gross square feet. This project will bring the facility into life safety code compliance. UTMB requests local management for this project.

Project Justification

This project will bring these major campus buildings into compliance with the requirements of the Life Safety Code. This project supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities and the Master Plan emphasis on reducing operations and maintenance costs. This improvement 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 2011-2016 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	12/01/2011
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	08/19/2010
Category	Design	THECB Approval	10/28/2010
Type of Project	New	Issue NTP - Construction	01/04/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/13/2013
Historically Significant	Yes	Achieve Final Completion	02/14/2014
		Achieve Operational Occupancy	03/31/2014

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Utility Production Equipment		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-400	Assignable Square Feet	0
Designer	Jacobs Engineering Group, Inc.	BOR CIP Approval	08/23/2007
Constructor	TBD	Design Development Approval	03/01/2010
Category	Bidding & Award (CSP)	THECB Approval	03/09/2010
Type of Project	Renovation	Issue NTP - Construction	10/12/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	10/11/2013
Historically Significant	Yes	Achieve Final Completion	11/10/2013
		Achieve Operational Occupancy	10/11/2013

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	FY09-FY10-FY11 High Priority Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-454	Assignable Square Feet	0
Designer		BOR CIP Approval	11/13/2008
Constructor		Design Development Approval	11/28/2008
Category		THECB Approval	12/15/2008
Type of Project	Renovation	Issue NTP - Construction	07/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/15/2012
Historically Significant	No	Achieve Final Completion	09/14/2012
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Hurricane Ike Recovery Projects - UTMB		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-475	Assignable Square Feet	0
Designer		BOR CIP Approval	11/13/2008
Constructor		Design Development Approval	11/13/2008
Category		THECB Approval	11/19/2008
Type of Project	Renovation	Issue NTP - Construction	01/15/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	01/16/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

Campus-wide damage from Hurricane Ike

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	John Sealy Hospital Modernization		
Management Type	OFPC Managed	Gross Square Feet	75,000
OFPC Project Number	601-486	Assignable Square Feet	0
Designer	HDR Architecture	BOR CIP Approval	02/11/2009
Constructor	Manhattan Construction Company	Design Development Approval	09/28/2009
Category	Design	THECB Approval	10/23/2009
Type of Project	Renovation	Issue NTP - Construction	05/24/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/24/2011
Historically Significant	No	Achieve Final Completion	11/30/2011
		Achieve Operational Occupancy	12/15/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	TBD	Design Development Approval	10/27/2010
Category	Design	THECB Approval	11/30/2010
Type of Project	Renovation	Issue NTP - Construction	02/11/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/17/2012
Historically Significant	Yes	Achieve Final Completion	09/17/2012
		Achieve Operational Occupancy	10/17/2012

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Academic and Business Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-504	Assignable Square Feet	0
Designer	SHW Group (Primary + Others)	BOR CIP Approval	08/20/2009
Constructor	Linbeck	Design Development Approval	02/15/2010
Category	Programming	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	04/16/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/05/2011
Historically Significant	No	Achieve Final Completion	11/02/2011
		Achieve Operational Occupancy	12/07/2011

Source of Funds	Amount
FEMA	\$109,367,000
General Revenue	\$36,455,000
Insurance Claims	\$16,283,000
Total Project Cost	\$162,105,000

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 2011-2016 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	0
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	07/03/2013
Historically Significant	No	Achieve Final Completion	07/31/2013
		Achieve Operational Occupancy	08/28/2013

Source of Funds	Amount
FEMA	\$183,284,000
General Revenue	\$61,095,000
Insurance Claims	\$27,289,000
Total Project Cost	\$271,668,000

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 2011-2016 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	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	10/02/2013
Historically Significant	Yes	Achieve Final Completion	10/30/2013
		Achieve Operational Occupancy	11/27/2013

Source of Funds	Amount
FEMA	\$98,522,000
General Revenue	\$32,841,000
Insurance Claims	\$14,669,000
Total Project Cost	\$146,032,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 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	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	04/03/2013
Historically Significant	Yes	Achieve Final Completion	05/01/2013
		Achieve Operational Occupancy	06/05/2013

Source of Funds	Amount
FEMA	\$58,827,000
General Revenue	\$19,609,000
Insurance Claims	\$8,759,000
Total Project Cost	\$87,195,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Rebecca Sealy Hospital Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-941	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/1997
Constructor		Design Development Approval	01/01/2007
Category		THECB Approval	04/18/2007
Type of Project	Renovation	Issue NTP - Construction	05/01/2007
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/01/2008
Historically Significant	Yes	Achieve Final Completion	06/04/2010
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$5,850,000
Hospital Revenues	\$4,000,000
Total Project Cost	\$9,850,000

Project Description

The Rebecca Sealy Hospital consists of a group of six adjoined buildings comprising 410,995 gross square feet. This project will provide for a general renovation of the facility that will include specific changes to the 5th, 6th and 7th floors in the 1965 tower. The current configuration is typical of that of a hospital (private patient room and bath off main corridors). These floors are currently being utilized as office areas, not as a hospital, and the arrangement is not an efficient use of space. The project will demolish the existing patient rooms and baths and build back office suites with the appropriate support areas including shared conference rooms. This renovation provides a more efficient use of space and will allow approximately a 2-fold increase in occupancy on each floor. This renovation includes the installation of a sprinkler system and upgraded fire alarm system which will bring the facility into life safety code compliance.

Project Justification

This facility was provided to UTMB as a gift from the Sealy and Smith Foundation when the Sisters of Charity closed the hospital. Upgrades to the mechanical, electrical and heating, ventilating, and air conditioning systems are necessary to support the new functionality. The expanded programs identified directly address the Institution's goal and Master Plan emphasis of improving access to patient care and outcomes while controlling costs. In addition, this project supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities and the Master Plan emphasis on reducing operations and maintenance costs.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Diagnostic Imaging, Equipment and Infrastructure		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-XXB	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	08/01/2008
Category		THECB Approval	07/01/2008
Type of Project	Renovation	Issue NTP - Construction	01/01/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	03/01/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$30,000,000
Hospital Revenues	\$30,000,000
Total Project Cost	\$60,000,000

Project Description

This project will renovate approximately 76,000 gross square feet within the central core of the UTMB hospital for Radiology Services and provide appropriate space, equipment, and resources to maintain important patient care delivery activities. The project will replace aging or obsolete equipment and provide treatment space, nursing stations, health care supply rooms essential for UTMB's success. UTMB requests local management for this project.

Project Justification

The planned replacement of radiological equipment and renovation of the departmental space containing our imaging sections assures that UTMB will (1) maintain appropriate, state-of-the-art building systems to meet code requirements, (2) provide for efficient and effective patient care and medical instruction, and (3) provide a patient-focused healing environment. These renovated facilities will provide a setting where UTMB will continue to compete at the top level academically and assure ordered and logical growth as prescribed by the Campus Master Plan.

The University of Texas System
FY 2011-2016 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>
U. T. S.M.C. Dallas																	
Existing - Carried Forward																	
303-365 Biotechnology Development Complex - Phase 2	55.32	0.00	55.32	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
303-367 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	86.36	0.00	63.82	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																	
303-288 North Campus Phase 5	156.00	42.00	72.00	42.00	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
303-366 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
303-460 Paul M. Bass Administrative and Clinical Center Reno	24.20	0.00	24.20	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
303-567 Children's Medical Center Pediatric Research Institu	15.40	0.00	15.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,009.10	42.00	559.10	42.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. S.M.C. Dallas	1,095.46	42.00	622.92	42.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. S.M.C. Dallas								
Existing - Carried Forward								
303-365 Biotechnology Development Complex - Phase 2	OFPC Monitored	08/23/2007	05/13/2010	07/29/2010	08/14/2009	09/28/2012	11/01/2012	12/31/2012
303-367 North Campus High Voltage Substation	Institutionally Managed	08/23/2007	05/01/2009	07/01/2009	11/02/2009	11/01/2010		
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								
303-288 North Campus Phase 5	OFPC Monitored	08/23/2007	08/23/2007	01/01/2004	01/18/2008	05/14/2010	07/15/2010	11/01/2010
303-366 New University Hospital	OFPC Monitored	08/15/2003	11/11/2010	01/28/2011	03/01/2011	01/29/2014	03/02/2015	04/01/2015
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	11/13/2012	12/14/2012	03/01/2013	03/28/2014		
303-460 Paul M. Bass Administrative and Clinical Center Renovation	Institutionally Managed	11/13/2008	02/02/2009	04/01/2009	05/01/2009	11/26/2010		
303-567 Children's Medical Center Pediatric Research Institute	Institutionally Managed	02/05/2010	05/12/2010	05/31/2010	07/30/2010	08/26/2011	09/26/2011	10/17/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	North Campus Phase 5		
Management Type	OFPC Monitored	Gross Square Feet	474,206
OFPC Project Number	303-288	Assignable Square Feet	289,582
Designer	Omniplan, Inc	BOR CIP Approval	08/23/2007
Constructor	Austin Commercial LP	Design Development Approval	08/23/2007
Category	Construction	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	01/18/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/14/2010
Historically Significant	Yes	Achieve Final Completion	07/15/2010
		Achieve Operational Occupancy	11/01/2010

Source of Funds	Amount
Permanent University Fund Bonds	\$42,000,000
Revenue Financing System Bonds	\$72,000,000
Tuition Revenue Bonds	\$42,000,000
Total Project Cost	\$156,000,000

Project Description

This project is the sixth major addition to the North Campus. It includes a twelve story 328,398 GSF Research tower, a vehicular bridge connecting to the main North Campus entry, a pedestrian bridge connecting to the Pickens Biomedical Building, an expansion of the North Campus Thermal Energy Plant and steam and chilled water distribution. Site work includes landscape, walks and drives and enhancement of the adjacent flood-control channel. Four floors will be finished-out initially, including a 3,000GSF structurally isolated microscopy laboratory. The remaining floors will be finished-out in a subsequent project.

Project Justification

This building is needed to accommodate UT Southwestern's dramatic double-digit growth in research. We currently bring in more than \$300 million annually in external research dollars, and based on past performance, we expect to bring in an additional \$30-40 million per year in the future. This makes the total anticipated increase from 2003 to 2010 between \$210 and 280 million. Applying this expected research growth in THECB's formula for calculating needed research space results in approximately 238,000 square feet of new research space needed each year. In total, 1,666,000 NASF in new space will be needed by 2010. A failure to build another building in the immediate future will seriously impede our recruitment of additional faculty. Not only will this curtail the flow of future external research dollars into the State of Texas, but it will also prevent us from keeping faith with our donors, since seed funds for the new facility are the focus of our current \$500 million campaign. The areas of research possible in this new building will greatly enhance Texas' expertise in the burgeoning fields of biomedicine and biotechnology. Such possible research fields include: a) Cell Biology to enhance techniques to study living cell dynamics; b) Cancer Cell Biology to expand all cancer treatment efforts, especially in the understanding of the molecular basis of cancer and mechanism-based treatment of cancer; c) Systems Biology and Quantitative Biology that deals with the mathematical modeling of cell systems; and d) Biological Engineering to apply engineering principles to understand how biological systems work. This new building is also needed to accommodate our rapidly increasing student enrollment in our Graduate School of Biomedical Sciences, which, with 500 FTE research students and 600 post-doctoral research fellows, has the largest number of medical research trainees in Texas. (*The Texas Higher Education Board's formula for calculating needed research space specifies 9,000 NASF per \$1.319242 million in research expenditures, and we assumed \$35 million in annual research growth.)

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Biotechnology Development Complex - Phase 2		
Management Type	OFPC Monitored	Gross Square Feet	0
OFPC Project Number	303-365	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	05/13/2010
Category		THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/14/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/28/2012
Historically Significant	Yes	Achieve Final Completion	11/01/2012
		Achieve Operational Occupancy	12/31/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$55,320,000
Total Project Cost	\$55,320,000

Project Description

The Biotechnology Development Complex is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project is the first phase in the development of the Biotechnology site. This project is a three story 117,000 GSF biomedical research facility, which includes the building, site utilities, parking and drives. This project would also include demolition of existing garage and warehouse structures left on the site after we purchased the property from the city of Dallas.

Project Justification

The bio-tech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970s. 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 less than 500 proteins, these new fields are anticipated to target literally thousands more. 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 synergistic environment that will benefit UT Southwestern, the City of Dallas biotechnology development, and the community at large.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	01/29/2014
Historically Significant	Yes	Achieve Final Completion	03/02/2015
		Achieve Operational Occupancy	04/01/2015

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

Project Description

(formerly Clinical Campus Phase 2) The New University Hospital (New Hospital) is a planned replacement of the existing St. Paul University Hospital Building. The New Hospital is planned to be a full scale tertiary hospital that will provide needed expansion of bed and OR capacity. Program elements include 424 patient beds, 20 operating rooms, 40 emergency rooms, 4 endoscopy rooms, and 10 Cath/Interventional rooms. Imaging services will include MRI, CT, General Radiology, R/F, Nuclear Medicine, and ultrasound rooms. All facilities to support the operation of the New Hospital will be included. In addition, significant space and resources will be directed at integrating medical education and clinical research into the overall planning and clinical space utilization. Ancillary facilities included in the New Hospital project include a Central Utilities Plant (CUP), Materials Management, and a 450 car parking garage. The New University Hospital will be located on an approximately 32 acre parcel of land immediately northwest of the existing St. Paul Hospital Building. This parcel is underutilized by 4 scattered low density buildings constructed between 1974 and 1992. The occupants of these buildings will be relocated and the buildings demolished prior to the construction of the New Hospital. Initial funding will be used for relocation of the occupants of three existing buildings and the demolition of those buildings. It is anticipated the project will return to the BOR for actual "DD Approval" for construction in November of 2010.

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	05/01/2009
Category		THECB Approval	07/01/2009
Type of Project	New	Issue NTP - Construction	11/02/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/01/2010
Historically Significant	Yes	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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	11/13/2012
Category		THECB Approval	12/14/2012
Type of Project	New	Issue NTP - Construction	03/01/2013
Project Delivery Method		Achieve Substantial Completion	03/28/2014
Historically Significant	Yes	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 ç 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 ç 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 1970çs. One reason is the recent completion of the human genome project and the creation of the new fields of çgenomicsç and çproteomicsç. 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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Paul M. Bass Administrative and Clinical Center Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-460	Assignable Square Feet	0
Designer		BOR CIP Approval	11/13/2008
Constructor		Design Development Approval	02/02/2009
Category		THECB Approval	04/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/01/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/26/2010
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Revenue Financing System Bonds	\$24,200,000
Total Project Cost	\$24,200,000

Project Description

This project is for the remodel of 150,000 SF of space in the 645,591 SF Paul M. Bass Administrative and Clinical Center (The Bass Center). The remodeling work will be broken into three categories of effort as follows: a) office space cosmetic renovation (paint and carpet); b) office space renovations; and c) shell finish-out for offices. The total project cost (TPC) for this work is estimated to be \$14 million. In addition, there will be \$8 million of basic building systems replacements and upgrades. The improvements include: a) ADA compliance remodeling; b) structural repairs to the parking garage and utility building; c) roofing replacement at the utility building; d) mechanical system replacements and improvements at the office buildings and utility building; e) Electrical systems replacements at the office buildings and utility building; and f) IT infrastructure improvements.

Project Justification

We have identified approximately 61,000 SF of administrative space leased in nearby facilities that need to be moved into The Bass Center by the end of August 2009, when leases expire. There are approximately 60,000 SF of administrative offices that will be moved into The Bass Center from a building located about 1.5 miles away, allowing for an alternative use of the vacated building. In addition, administrative offices need to be moved from several clinical buildings into The Bass Center in order to expand clinical offices and programs.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Children's Medical Center Pediatric Research Institute		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-567	Assignable Square Feet	0
Designer		BOR CIP Approval	02/05/2010
Constructor		Design Development Approval	05/12/2010
Category		THECB Approval	05/31/2010
Type of Project	Renovation	Issue NTP - Construction	07/30/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/26/2011
Historically Significant	Yes	Achieve Final Completion	09/26/2011
		Achieve Operational Occupancy	10/17/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	Yes	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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	Yes	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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
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	Yes	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-Lipsby 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.