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Austin, Texas

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

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Adjourn	9:00 a.m.		

1. **U. T. System: Fiscal Year 2011 Energy Utility Task Force Report**

REPORT

Mr. Michael O'Donnell, Associate Vice Chancellor for Facilities Planning and Construction, will provide the annual report on the progress of the Energy Utility Task Force for Fiscal Year 2011. The Task Force was created in February 2001 to evaluate and recommend strategies for U. T. System institutions to reduce energy consumption, better manage commodity price risk, and leverage purchasing power to reduce energy costs.

Initial recommendations and energy consumption reduction goals were presented to, and previously endorsed by, the Board on November 8, 2001, and a 10%-15% reduction in energy usage was targeted for Fiscal Year 2011. The estimated reduction in energy usage from baseline levels is 18% for Fiscal Year 2011. Since Fiscal Year 2001, reductions in energy consumption per square foot by U. T. System institutions have resulted in cumulative savings of \$250 million.

Looking a decade forward to 2021, extending the 2001 baseline energy reduction goals an additional 5%-10% is recommended. As most of the low cost energy reduction projects and systems have been installed, what remains is major recapitalization of existing energy inefficient systems to meet the future reduction goals.

With the Board's support and endorsement of the new 5%-10% energy consumption reduction goals for the next 10 years, U. T. System institutions will continue with their successful energy reduction programs.

2. **U. T. Austin: McDonald Observatory Fire Life Safety and Infrastructure Upgrades - Amendment of the FY 2012-2017 Capital Improvement Program to include project; approval of total project cost; appropriation of funds; and authorization of institutional management (Final Board approval)**

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Powers that the U. T. System Board of Regents amend the FY 2012-2017 Capital Improvement Program (CIP) to include the McDonald Observatory Fire Life Safety and Infrastructure Upgrades project at The University of Texas at Austin as follows:

Project No.: 102-649
Institutionally Managed: Yes No
Project Delivery Method: Design/Build

Substantial Completion Date: October 2012

Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Available University Fund	\$5,500,000
	Designated Funds ¹	<u>\$1,000,000</u>
		\$6,500,000

Funding Note: ¹ Designated Funds is proposed from Designated Tuition

- a. approve a total project cost of \$6,500,000 with funding of \$5,500,000 from the Available University Fund and \$1,000,000 from Designated Funds;
- b. appropriate funds; and
- c. authorize U. T. Austin to manage the project budgets, appoint architects, approve facility programs, prepare final plans, and award contracts.

BACKGROUND INFORMATION

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

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

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

3. U. T. Dallas: Parking Structure Phase I - Amendment of the FY 2012-2017 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Daniel that the U. T. System Board of Regents amend the FY 2012-2017 Capital Improvement Program (CIP) to include the Parking Structure Phase I project at The University of Texas at Dallas as follows:

Project No.: 302-680

Project Delivery Method: Competitive Sealed Proposals

Substantial Completion Date: July 2013

Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds ¹	\$10,000,000
	Auxiliary Enterprises Balances ²	\$ 1,000,000
	Unexpended Plant Funds ³	<u>\$ 1,000,000</u>
		\$12,000,000

Funding Notes: ¹ Revenue Financing System debt is proposed to be repaid from parking fees
² Auxiliary Enterprises Balances are from parking fees
³ Unexpended Plant Funds are from balance of funds from project close-out

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

BACKGROUND INFORMATION

This project consists of a 750 space parking garage of approximately 251,000 gross square feet. The garage will be five levels and constructed of precast concrete to match the adjacent satellite utility plant and also will be tied to the west wall of that structure.

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

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

4. U. T. Dallas: Student Housing Living Learning Center, Phase IV - Amendment of the FY 2012-2017 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Vice Chancellor for Business Affairs, and President Daniel that the U. T. System Board of Regents amend the FY 2012-2017 Capital Improvement Program (CIP) to include the Student Housing Living Learning Center, Phase IV project at The University of Texas at Dallas as follows:

Project No.: 302-678

Project Delivery Method: Construction Manager-at-Risk

Substantial Completion Date: July 2013

Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds ¹	\$70,000,000
	Auxiliary Enterprises Balances ²	\$ 3,000,000
	Unexpended Plant Funds ³	<u>\$ 2,000,000</u>
		<u>\$75,000,000</u>

Funding Notes: ¹ Revenue Financing System debt is proposed to be repaid from rental income, auxiliary food service revenue, parking fees, and activity center fees
² Auxiliary Enterprises Balances are from parking fees and rental income
³ Unexpended Plant Funds are from balance of funds from project close-out

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

BACKGROUND INFORMATION

This residence/dining hall containing approximately 285,000 gross square feet will house 600 students and provide an 800 seat dining hall with a full kitchen and serving area as well as classrooms, gathering spaces, and offices to support living/learning communities within the building. The project will also include a 750 car parking garage, connector roads, and recreation facility. This proposed project is requested due to the rapid growth in enrollment at U. T. Dallas. These beds will be reserved for use by incoming freshman students, with any unused beds being rented to other students.

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

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

5. U. T. El Paso: Student Housing Phase III - Amendment of the FY 2012-2017 Capital Improvement Program to include project (Preliminary Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Natalicio that the U. T. System Board of Regents amend the FY 2012-2017 Capital Improvement Program (CIP) to include the Student Housing Phase III project at The University of Texas at El Paso as follows:

Project No.:	201-683				
Project Delivery Method:	Construction Manager-at-Risk				
Substantial Completion Date:	April 2014				
Total Project Cost:	<table><tr><td><u>Source</u></td><td><u>Proposed</u></td></tr><tr><td>Revenue Financing System Bond Proceeds ¹</td><td>\$17,200,000</td></tr></table>	<u>Source</u>	<u>Proposed</u>	Revenue Financing System Bond Proceeds ¹	\$17,200,000
<u>Source</u>	<u>Proposed</u>				
Revenue Financing System Bond Proceeds ¹	\$17,200,000				
Funding Note:	¹ Revenue Financing System debt is proposed to be repaid from rental income				
Investment Metrics:	<u>By 2016</u> <ul style="list-style-type: none">• Increase campus housing by 63%• Achieve full occupancy of 400 beds				

BACKGROUND INFORMATION

The new student housing will contain approximately 114,000 gross square feet comprising 145 units. The apartment-style housing will provide a combination of double and single bedroom semi-suite units to house 400 freshman and sophomore students. This proposed project will bring the total number of beds on campus to 1,026. The current student housing occupancy rate is 97%. The waiting list for the 2011-2012 school year was 91 students.

One of the goals stated in the Campus Master Plan is to provide 1,440 beds by 2015. A recently commissioned Campus Housing Feasibility Study found potential demand of 1,300 beds and recommended implementing a first phase of 400 beds. The proposed project is intended to increase student participation in campus programs and to increase student graduation rates.

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

6. U. T. Health Science Center - San Antonio: South Texas Simulated Teaching Hospital - Amendment of the FY 2012-2017 Capital Improvement Program to include project; appropriation of funds; and authorization of institutional management (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and President Henrich that the U. T. System Board of Regents amend the FY 2012-2017 Capital Improvement Program (CIP) to include the South Texas Simulated Teaching Hospital project at The University of Texas Health Science Center at San Antonio as follows:

Project No.:	402-687	
Institutionally Managed:	Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
Project Delivery Method:	Competitive Sealed Proposals	
Substantial Completion Date:	May 2015	
Total Project Cost:	<u>Source</u>	<u>Proposed</u>
	Permanent University Fund Bond Proceeds ¹	\$ 6,000,000
	Designated Funds ¹	\$ 4,000,000
		\$10,000,000

Funding Note: ¹ Funding for this project was previously approved by the Board of Regents on August 25, 2011. Funding was previously approved by the Board of Regents on August 25, 2011. Designated Funds include funds that have not been determined but may include funds generated through the U. T. System's interest rate swap portfolio and potential excess returns generated by the Intermediate Term Fund.

- a. appropriate funds of \$10,000,000 with funding of \$6,000,000 from Permanent University Fund Bond Proceeds, and \$4,000,000 from Designated Funds; and
- b. authorize U. T. Health Science Center - San Antonio to manage budgets, appoint architects, approve facility programs, prepare final plans, and award contracts.

BACKGROUND INFORMATION

The South Texas Simulated (SMART) Teaching Hospital will be established at the Regional Academic Health Center (RAHC) in Harlingen and operated to serve student

demand in allied health, nursing, and medical students in the Lower Rio Grande Valley (LRGV). The facility will be approximately 15,000 assignable square feet and will include a functional simulated hospital with designated teaching areas. Simulation equipment would include a combination of mannequins for adults, children, babies, newborns, and birthing. This project will be modeled after the highly successful clinical simulation hospital at U. T. Arlington.

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

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

7. U. T. Brownsville: Biomedical Research Facility II - Amendment of the FY 2012-2017 Capital Improvement Program to increase total project cost; approval of design development; and appropriation of funds and authorization of expenditure (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President García that the U. T. System Board of Regents approve the recommendations for the Biomedical Research Facility II project at The University of Texas at Brownsville as follows:

Project No.:	902-618		
Project Delivery Method:	Construction Manager-at-Risk		
Substantial Completion Date:	May 2013		
Total Project Cost:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Grants	\$3,993,085	\$3,993,085
	Higher Education Assistance Fund (HEAF)	\$ 760,591	\$1,000,000
		\$4,753,676	\$4,993,085

Investment Metrics:

By 2013

- Increase research by expanding infrastructure laboratories from 12 to 18, including 7,815 gross square feet (GSF)
 - Increase external funding by \$1.5 million on research expenditures
 - Increase student retention by providing approximately 12 part-time positions for students
 - Increase productivity in research by recruitment of two professors
- a. amend the FY 2012-2017 Capital Improvement Program to increase the total project cost from \$4,753,676 to \$4,993,085;
 - b. approve design development plans; and
 - c. appropriate funds and authorize expenditure of \$1,000,000 from the Higher Education Assistance Fund (HEAF) and \$3,993,085 from Grants.

BACKGROUND INFORMATION

Previous Board Action

On February 18, 2011, the project was included in the CIP with a total project cost of \$4,753,676 with funding of \$760,591 from HEAF and \$3,993,085 from Grants.

Project Description

The Biomedical Research Facility II will provide approximately 7,815 gross square feet for six research laboratories; private investigator research offices; support spaces; and mechanical, electrical, and plumbing support systems. This facility, designed to meet minimum Leadership in Energy and Environmental Design (LEED) requirements, is considered the second phase expansion of the existing Biomedical Research and Health Professions Building and is intended to provide additional dedicated biomedical research laboratories to meet the critical need for interdisciplinary research space and allow for recruitment of new professors with research expertise in biomedicine.

The National Institutes of Health (NIH) grant dictates allowable project costs. The Higher Education Assistance Fund will cover costs in excess of or ineligible for NIH grant funding.

U. T. Brownsville has prioritized biomedical research for the investigation of diseases that affect the Lower Rio Grande Valley, a rapidly growing, impoverished and economically depressed region. U. T. Brownsville is positioned to become the leading health-related research institution to address health disparities and growing health needs of the region.

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 50-75 years
- Building Systems: 15-25 years
- Interior Construction: 15-25 years

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

8. U. T. San Antonio: Athletics Complex - Phase I - Approval of design development and appropriation of funds and authorization of expenditure (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Romo that the U. T. System Board of Regents approve the recommendations for the Athletics Complex - Phase I project at The University of Texas at San Antonio as follows:

Project No.:	401-456	
Project Delivery Method:	Construction Manager-at-Risk	
Substantial Completion Date:	June 2013	
Total Project Cost:	<u>Source</u>	<u>Current</u>
	Grants	\$22,050,000

Investment Metrics:	<u>By 2013</u>
	<ul style="list-style-type: none">• Increase reputation of the athletic program• Increase student involvement in athletic events• Increase overall student satisfaction with the University• Greater alumni involvement in attending sport events• Increase alumni giving

- a. approve design development plans; and
- b. appropriate funds and authorize expenditure of \$22,050,000 from Grants.

BACKGROUND INFORMATION

Previous Board Action

On November 13, 2008, the project was included in the Capital Improvement Program with a total project cost of \$22,050,000, with funding from Grants.

Project Description

The project will construct Phase I of the planned Athletics Complex located near the Main Campus on the Park West site. Included in the project scope is a 1,000 seat track stadium and an 1,000 seat soccer stadium with a shared press box; a fan amenities building that includes ticketing, concessions, and public restrooms; a two-lane road extending Kyle Seale Parkway south from Loop 1604 to the complex; a 500-space surface parking lot; and electric power service and connections to other city utilities.

Later phases of the Athletics Complex development will add intercollegiate facilities such as baseball and softball fields, tennis courts, and football practice fields. A multipurpose team and administration building is also planned for the site as well as a two-lane road extending from Hausman Road into the property.

U. T. San Antonio will collaborate with the City of San Antonio to sponsor athletic competitions. In addition to U. T. San Antonio athletic events, the Complex is expected to host University Interscholastic League (UIL) championships, coach/athlete clinics, National Collegiate Athletic Association (NCAA) and conference tournaments, national youth championships, Senior Games, Para Olympics, Special Olympics, international track and soccer events, and professional exhibition matches.

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 25-30 years
- Building Systems: 25-30 years
- Interior Construction: 10-15 years

The exterior appearance and finish are consistent with buildings on the main campus and with the existing Campus Master Plan. The mechanical and electrical building systems are designed to commercial standards. The interior appearance and finish are consistent with comparable high-use municipal and educational athletics facilities.

9. U. T. San Antonio: Bauerle Road Garage - Amendment of the FY 2012-2017 Capital Improvement Program to increase the total project cost; approval to revise funding sources; and appropriation of funds and authorization of expenditure (Final Board approval)

RECOMMENDATION

The Chancellor concurs with the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and President Romo that the U. T. System Board of Regents approve the recommendations for the Bauerle Road Garage project at The University of Texas at San Antonio as follows:

Project No.:	401-568		
Project Delivery Method:	Construction Manager-at-Risk		
Substantial Completion Date:	June 2012		
Total Project Cost:	<u>Source</u>	<u>Current</u>	<u>Proposed</u>
	Revenue Financing System Bond Proceeds	\$22,000,000	\$22,000,000
	Auxiliary Enterprises Balances ¹	\$ 8,000,000	\$ 9,341,319
	Designated Funds ²	\$ 2,558,679	\$ 3,618,179
	Unexpended Plant Funds ³	<u>\$ 0</u>	<u>\$ 1,501,622</u>
		\$32,558,679	\$36,461,120

Funding Notes for Proposed Increases:

¹ Auxiliary Enterprises Balances consist of parking fees and interest earnings

² Designated Funds is from Designated Tuition

³ Unexpended Plant Funds are from budgeted campus renovations and balance of funds from project close-out

Investment Metrics:

By 2012

- Increase number of parking spaces on the Main Campus by a net of approximately 1,200 spaces
- Increase number of parking spaces without a net increase in the land area consumed by parking, leaving land available for other uses

- a. amend the FY 2012-2017 Capital Improvement Program (CIP) to increase the total project cost from \$32,558,679 to \$36,461,120;
- b. revise funding sources to include Unexpended Plant Funds; and
- c. appropriate and authorize expenditure of an additional \$1,341,319 from Auxiliary Enterprises Balances, \$1,059,500 from Designated Funds, and \$1,501,622 from Unexpended Plant Funds.

BACKGROUND INFORMATION

Previous Board Actions

On February 5, 2010, the project was included in the CIP as the East Parking Garage with a total project cost of \$30,000,000 with funding of \$22,000,000 from Revenue Financing System Bond Proceeds and \$8,000,000 from Auxiliary Enterprises Balances. On November 11, 2010, the Board approved design development plans and authorized expenditure of funds. On May 12, 2011, the Board approved changing the project name from East Parking Garage to Bauerle Road Garage via the Docket. On July 12, 2011, the Chancellor approved an increase in the total project cost to \$32,558,679 with additional funding of \$2,558,679 from Designated Funds.

Project Description

The original scope of work consists of a new multistory facility containing approximately 1,200 parking spaces to be located on an existing parking lot. The project also consists of support space including a spirit shop; a coffee kiosk; Welcome Center, Alumni Relations, and University Communications offices that will be located in the garage; and roads and service drives associated with the facility. The garage will 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.

The proposed increase in total project cost and scope for the project will provide a perimeter loop roadway and campus entry roundabout to improve traffic flow and campus access. The improvements will ease traffic congestion at a busy campus entry intersection and improve safety. Additionally, the perimeter loop roadway will help realize the goal of the Campus Master Plan to reduce vehicular traffic in the pedestrian core of the main campus.