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FOR
FACILITIES PLANNING AND CONSTRUCTION
COMMITTEE**

Committee Meeting: 8/23/2017

Board Meeting: 8/24/2017
Austin, Texas

David J. Beck, Chairman
Ernest Aliseda
Kevin P. Eltife
Jeffery D. Hildebrand
Janiece Longoria
Rad Weaver

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Convene	<i>11:30 a.m.</i> <i>Chairman Beck</i>		
1. U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, assigned for Committee consideration	<i>11:30 a.m.</i> Discussion	Action	248
<u>Addition to the CIP</u>			
2. U. T. Dallas: U. T. Dallas Athenaeum - Amendment of the FY 2018-2023 Capital Improvement Program to include project	<i>11:31 a.m.</i> Action <i>President Benson</i>	Action	249
<u>Design Development Approval</u>			
3. U. T. Dallas: Science Building - Amendment of the FY 2018-2023 Capital Improvement Program to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt	<i>11:36 a.m.</i> Action <i>President Benson</i> <i>Mr. O'Donnell</i>	Action	252
4. U. T. Permian Basin: Kinesiology Building - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt	<i>11:45 a.m.</i> Action <i>Mr. O'Donnell</i>	Action	256

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5. U. T. Health Science Center - San Antonio: Relocate the Barshop Institute - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt	11:50 a.m. Action <i>President Henrich</i>	Action	260
<u>Modification to the CIP</u>			
6. U. T. Health Science Center - San Antonio: UT Health San Antonio Cancer Center Renovations - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; and appropriation of funds and authorization of expenditure	11:55 a.m. Action <i>President Henrich</i>	Action	264
Adjourn	12:00 p.m.		

1. **U. T. System Board of Regents: Discussion and appropriate action regarding Consent Agenda items, if any, assigned for Committee consideration**

RECOMMENDATION

The proposed Consent Agenda items assigned to this Committee are [Items 87 - 88](#).

2. U. T. Dallas: U. T. Dallas Athenaeum - Amendment of the FY 2018-2023 Capital Improvement Program to include project

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to include the U. T. Dallas Athenaeum project at The University of Texas at Dallas.

BACKGROUND INFORMATION

Previous Actions

On May 15, 2017, the Chancellor approved this project for Definition Phase.

Project Description

The U. T. Dallas Athenaeum project will house the Edith O'Donnell Institute of Art History, as well as significant art library collections. The space will provide access to works of art and library materials for students, faculty, and visiting scholars; will conserve and appropriately display the materials; and will create facilities for innovative teaching and scholarly research in art history.

This proposed project has been approved by U. T. System staff for inclusion in the CIP prior to completion of the Definition Phase criteria to facilitate the execution of a proposed gift agreement for a portion of the project funding. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.

U. T. Dallas
U. T. Dallas Athenaeum

Project Information

Project Number	302-1118
CIP Project Type	New Construction
Facility Type	Art Library/Museum
Management Type	Office of Facilities Planning and Construction
Institution's Project Advocate	Richard Brettell, Vice Provost Michele Hanlon, Associate Dean for the Arts
Project Delivery Method	Competitive Sealed Proposals
Gross Square Feet (GSF)	35,000

Project Funding

Gifts ¹	<u>Proposed</u> <u>\$20,000,000</u>
Total Project Cost	<u>\$20,000,000</u>

¹ \$5M of Gift funding in hand; project will not proceed to Design Development approval until all Gift funding is fully collected or committed

Project Cost Detail

	Cost
BUILDING COST (estimate)	\$15,000,000
Fixed Equipment	TBD
Site Development	TBD
Furniture and Moveable Equipment	TBD
Institutionally Managed Work	TBD
Architectural/Design Services	TBD
Project Management Fees	TBD
Insurance	TBD
Other Professional Fees	TBD
Project Contingency	TBD
Other Costs (further detail to be provided at Design Development Approval)	5,000,000
Total Project Cost	\$20,000,000

U. T. Dallas
U. T. Dallas Athenaeum
 (continued)

Building Cost per GSF Benchmarks (escalated to midpoint of construction)

U. T. Dallas Athenaeum	\$429		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$541	\$553	\$570
Other Texas Projects	\$334	\$385	\$479
Other National Projects	\$294	\$422	\$574

Investment Metrics

- Support the University’s mission as a research and teaching institution by providing faculty, students, and visiting scholars with access to unique original works of art and research materials in one of the most important centers for art history in the country
- Allow U. T. Dallas to become stewards of the promised gifts of the Wildenstein-Plattner Library and Barrett Collection, providing appropriate facilities for their use for teaching and research, security, preservation, and display
- Offer opportunities for donors and potential donors to the University to become engaged with this important arts project

Project Planning

Definition Phase Completed	In Progress
Owner’s Project Requirements	In Progress
Basis of Design	In Progress
Schematic Design	In Progress
Detailed Cost Estimate	In Progress

Project Milestones

Definition Phase Approval	May 2017
Addition to CIP	August 2017
Design Development Approval	August 2018
Construction Notice to Proceed	January 2019
Substantial Completion	July 2020

3. **U. T. Dallas: Science Building - Amendment of the FY 2018-2023 Capital Improvement Program to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the Science Building project at The University of Texas at Dallas as follows:

- a. amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to revise funding sources to include Gifts;
- b. approve design development plans;
- c. appropriate funds and authorize expenditure of \$101,000,000 with funding of \$89,000,000 from Permanent University Fund (PUF) Bond Proceeds, \$2,000,000 from Revenue Financing System (RFS) Bond Proceeds, and \$10,000,000 from Gifts; and
- d. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Dallas, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$2,000,000.

BACKGROUND INFORMATION

Debt Service

The \$2,000,000 in RFS debt will be repaid from Designated Tuition. Annual debt service on the \$2,000,000 RFS debt is expected to be \$118,000. The institution's debt service coverage is expected to be at least 1.5 times and average 2.4 times over FY 2018-2023.

Previous Actions

On September 21, 2016, the Chancellor approved the Math and Science Building project for Definition Phase. On November 10, 2016, the project was included in the CIP with a total project cost of \$101,000,000 with funding of \$89,000,000 from PUF Bond Proceeds and \$12,000,000 from RFS Bond Proceeds. On July 10, 2017, the project was redesignated as the Science Building.

Project Description

The project will be located at the center of the University campus, just north of the current Science Learning Center building. The four-story, two-winged building will provide efficiently designed space to support optimal productivity of the Department of Physics faculty and staff. The West wing will provide two large lecture halls on the ground floor and consist of classrooms, offices, and collaborative spaces on the three upper floors. The North wing will consist primarily of research laboratories with some offices on each floor and teaching laboratories on the ground floor. The fourth floor lab facilities and two lab spaces on the lower level will be shell space to be finished out as the program grows.

**U. T. Dallas
Science Building**

Project Information

Project Number	302-906
CIP Project Type	New Construction
Facility Type	Laboratory, General
Management Type	Office of Facilities Planning and Construction
Institution's Project Advocate	Bruce Novak, Dean, School of Natural Sciences and Mathematics
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	184,505
Shell Space (GSF)	30,439

Project Funding

	<u>Current</u>	<u>Proposed</u>
Permanent University Fund Bond Proceeds	\$ 89,000,000	\$ 89,000,000
Revenue Financing System Bond Proceeds ¹	\$ 12,000,000	\$ 2,000,000
Gifts ²	<u>\$ 0</u>	<u>\$ 10,000,000</u>
Total Project Cost	\$101,000,000	\$101,000,000

¹ Revenue Financing System (RFS) Bond Proceeds to be repaid from Designated Tuition

² Gifts are fully collected

Project Cost Detail

	Cost
BUILDING COST	\$75,000,000
Fixed Equipment	3,248,335
Site Development	3,196,078
Furniture and Moveable Equipment	2,200,000
Institutionally Managed Work	1,750,000
Architectural/Design Services	5,561,133
Project Management Fees	3,225,625
Insurance	1,597,333
Other Professional Fees	2,500,000
Project Contingency	1,878,172
Other Costs	843,324
Total Project Cost	\$101,000,000

U. T. Dallas
Science Building
 (continued)

Building Cost per GSF Benchmarks (escalated to midpoint of construction)

Science Building (with 16% Shell Space)				\$406
Science Building (Estimated Total Finish-Out)				\$423
Texas Higher Education Coordinating Board Average - Laboratory, General				\$482
	Low Quartile	Median	High Quartile	
Other U. T. System Projects	\$418	\$479	\$572	
Other Texas Projects	\$432	\$482	\$532	
Other National Projects	\$371	\$486	\$741	

Investment Metrics

- Increase tenured and tenure-track faculty members by 40 from 566 to 606 and senior lecturers by 32 from 690 to 722 by 2026
- Increase external research funding by approximately \$6 million annually from \$106 million to \$112 million by 2026
- Directly support the University's Strategic Plan imperative of increasing enrollment to more than 27,500 students by 2022

Project Planning

Definition Phase Completed	Yes
Owner's Project Requirements	Yes
Basis of Design	Yes
Schematic Design	Yes
Detailed Cost Estimate	Yes

Project Milestones

Definition Phase Approval	September 2016
Addition to CIP	November 2016
Design Development Approval	August 2017
Construction Notice to Proceed	April 2018
Substantial Completion	April 2020

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 50 years
- Building Systems: 30 years
- Interior Construction: 25 years

4. U. T. Permian Basin: Kinesiology Building - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the Kinesiology Building project at The University of Texas of the Permian Basin as follows:

- a. amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to increase the total project cost from \$16,200,000 to \$23,200,000;
- b. revise funding sources to include Revenue Financing System (RFS) Bond Proceeds and Grants;
- c. approve design development plans;
- d. appropriate funds and authorize expenditure of \$23,200,000 with funding of \$14,200,000 from Permanent University Fund (PUF) Bond Proceeds, \$2,000,000 from Gifts, \$6,000,000 from RFS Bond Proceeds, and \$1,000,000 from Grants; and
- e. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Permian Basin, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$6,000,000.

BACKGROUND INFORMATION

Debt Service

The \$6,000,000 in RFS debt will be repaid from a grant from the Odessa Development Corporation. Annual debt service on the \$6,000,000 RFS debt is expected to be \$1.29 million over 5 years. The institution's debt service coverage is expected to be at least 1.2 times and average 1.3 times over FY 2018-2023.

Previous Actions

On September 8, 2016, the Chancellor approved this project for Definition Phase. On February 9, 2017, the project was included in the Capital Improvement Program with a total project cost of \$16,200,000 with funding of \$14,200,000 from PUF Bond Proceeds and \$2,000,000 from Gifts.

Project Description

This project will house the Kinesiology Department's classrooms, labs, offices, and storage areas. It also includes a weight room, which will be shared with both Kinesiology students as well as student athletes. Grants from the Odessa Development Corporation and Grow Odessa will allow for the expanded scope of the project to include a locker room for the men's football team, a women's soccer locker room, and a student athlete lounge area, as well as equipment storage and laundry facilities. The project will also include a new track around the existing football practice field.

The Kinesiology Department is experiencing growth in the area of exercise sciences. The facility will provide classrooms designed specifically for exercise physiology, biomechanics, and athletic training courses to enhance access to teaching and training tools, including skeletons and anatomical models. New state-of-the-art laboratories will enhance the department's ability to apply for research grant funding and to recruit undergraduate and graduate-level students.

The new building will be centrally located between the recently completed football practice field and the intramural field and is adjacent to a parking lot that will also service the practice field.

**U. T. Permian Basin
Kinesiology Building**

Project Information

Project Number	501-918
CIP Project Type	New Construction
Facility Type	Classroom, General
Management Type	Office of Facilities Planning and Construction
Institution's Project Advocate	James Eldridge, Professor and Chair of Kinesiology
Project Delivery Method	Competitive Sealed Proposals
Gross Square Feet (GSF)	43,976

Project Funding

	<u>Current</u>	<u>Proposed</u>
Permanent University Fund Bond Proceeds	\$14,200,000	\$14,200,000
Gifts ¹	\$ 2,000,000	\$ 2,000,000
Revenue Financing System Bond Proceeds ²	\$ 0	\$ 6,000,000
Grants ³	<u>\$ 0</u>	<u>\$ 1,000,000</u>
Total Project Cost	\$16,200,000	\$23,200,000

¹ Gifts are fully collected

² Revenue Financing System (RFS) Bond Proceeds to be repaid from a Grant from Odessa Development Corporation over a 5-year period

³ Grant from Grow Odessa

Project Cost Detail

	Cost
BUILDING COST	\$16,590,000
Fixed Equipment	96,513
Site Development	603,487
Furniture and Moveable Equipment	700,000
Institutionally Managed Work	1,245,557
Architectural/Design Services	1,289,856
Project Management Fees	816,171
Insurance	341,718
Other Professional Fees	507,913
Project Contingency	811,503
Other Costs	197,282
Total Project Cost	<u>\$23,200,000</u>

**U. T. Permian Basin
Kinesiology Building**
(continued)

Building Cost per GSF Benchmarks (escalated to midpoint of construction)

Kinesiology Building				\$377
Texas Higher Education Coordinating Board Average - Classroom, General				\$386
	Low Quartile	Median	High Quartile	
Other U. T. System Projects	\$321	\$385	\$420	
Other National Projects	\$307	\$405	\$533	

Investment Metrics

- Increase the number of Kinesiology students from 300 to 600 and Athletic Training majors from 30 to 90 by 2025
- Increase Kinesiology graduates from 75 to 180 undergraduates and from 6 to 12 graduates by 2025
- Increase tenured and tenure-track faculty members from 4 to 8 by 2025
- Add \$10,000,000 in research grant funding and \$1,000,000 from community funding through wellness testing by 2027

Project Planning

Definition Phase Completed	Yes
Owner's Project Requirements	Yes
Basis of Design	Yes
Schematic Design	Yes
Detailed Cost Estimate	Yes

Project Milestones

Definition Phase Approval	September 2016
Addition to CIP	February 2017
Design Development Approval	August 2017
Construction Notice to Proceed	February 2018
Substantial Completion	July 2019

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 40 years
- Building Systems: 40 years
- Interior Construction: 40 years

5. **U. T. Health Science Center - San Antonio: Relocate the Barshop Institute - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the Relocate the Barshop Institute project at The University of Texas Health Science Center at San Antonio as follows:

- a. amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to increase the total project cost from \$65,000,000 to \$70,200,000;
- b. revise funding sources to include Gifts and Designated Funds;
- c. approve design development plans;
- d. appropriate funds and authorize expenditure of \$70,200,000 with \$35,000,000 from Revenue Financing System (RFS) Bond Proceeds, \$30,000,000 from Permanent University Fund (PUF) Bond Proceeds, \$3,000,000 from Gifts, and \$2,200,000 from Designated Funds; and
- e. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Health Science Center - San Antonio, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$35,000,000.

BACKGROUND INFORMATION

Debt Service

The \$35,000,000 in RFS debt will be repaid from the sale of the Texas Research Park property, which was approved by the Board on May 12, 2016. Annual debt service on the \$35,000,000 RFS debt is expected to be \$2.6 million. The institution's debt service coverage is expected to be at least 2.3 times and average 2.3 times over FY 2018-2023.

Previous Actions

On May 24, 2016, the Chancellor approved this project for Definition Phase. On November 10, 2016, the Board approved an allocation of \$30,000,000 in PUF Bond Proceeds for this project. On May 10, 2017, the project was included in the CIP with a total project cost of \$65,000,000 with funding of \$30,000,000 from PUF Bond Proceeds and \$35,000,000 from RFS Bond Proceeds.

Project Description

The Barshop Institute for Longevity and Aging Studies, currently located at the Texas Research Park, will be relocated to the North Campus. The Institute supports four basic models of aging research: cellular aging, invertebrate aging, transgenic models of aging, and human genetics of aging. The building will have a vivarium and a three-story research wing, which will include open research laboratories, computational research facilities, research support areas, and administrative and research faculty offices. Included in the project will be a bridge connecting the building to the South Texas Research Facility, located across the street. Close proximity will allow common access to research cores for higher efficiency and less duplication while fostering more collaboration.

An increase in the total project cost is being requested to fund the addition of a third floor to the building. The second and third floors will be shelled to allow for future growth of the laboratory and administration offices.

**U. T. Health Science Center - San Antonio
Relocate the Barshop Institute**

Project Information

Project Number	402-1000
CIP Project Type	New Construction
Facility Type	Laboratory, Medical/Healthcare
Management Type	Office of Facilities Planning and Construction
Institution's Project Advocate	James D. Kazen, Executive Vice President, Facility Planning and Operations
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	107,768
Shell Space (GSF)	54,668

Project Funding

	<u>Current</u>	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$35,000,000	\$35,000,000
Permanent University Fund Bond Proceeds	\$30,000,000	\$30,000,000
Gifts ²	\$ 0	\$ 3,000,000
Designated Funds	<u>\$ 0</u>	<u>\$ 2,200,000</u>
Total Project Cost	\$65,000,000	\$70,200,000

¹ Revenue Financing System (RFS) Bond Proceeds to be repaid from sale of Texas Research Park property

² Gift funding is fully collected or committed

Project Cost Detail

	Cost
BUILDING COST	
- Barshop Institute Building	\$43,128,343
- Unconditioned Pedestrian Bridge	3,162,842
Fixed Equipment	3,408,575
Site Development	3,035,395
Furniture and Moveable Equipment	1,300,000
Institutionally Managed Work	3,000,000
Architectural/Design Services	4,600,000
Project Management Fees	2,291,520
Insurance	1,132,236
Other Professional Fees	1,350,000
Project Contingency	3,391,089
Other Costs	400,000
Total Project Cost	\$70,200,000

U. T. Health Science Center - San Antonio
Relocate the Barshop Institute
 (continued)

Building Cost per GSF Benchmarks (escalated to midpoint of construction)

Relocate the Barshop Institute (with 51% Shell Space)	\$400		
Relocate the Barshop Institute (Estimated Total Finish-Out)	\$509		
Texas Higher Education Coordinating Board Average - Laboratory, Medical/Healthcare	\$501		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$474	\$553	\$649
Other Texas Projects	\$487	\$506	\$537
Other National Projects	\$517	\$672	\$874

Investment Metrics

By 2019

- Add 12-16 new research labs; shell space to provide an additional 24-32 future labs
- Provide wet lab space for 12-16 principal investigators; shell space to provide space for additional 24-32 future investigators
- Attract and retain world-class faculty

Project Planning

Definition Phase Completed	Yes
Owner's Project Requirements	Yes
Basis of Design	Yes
Schematic Design	Yes
Detailed Cost Estimate	Yes

Project Milestones

Definition Phase Approval	May 2016
Addition to CIP	May 2017
Design Development Approval	August 2017
Construction Notice to Proceed	November 2017
Substantial Completion	October 2019

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 30 years
- Building Systems: 30 years
- Interior Construction: 30 years

6. U. T. Health Science Center - San Antonio: UT Health San Antonio Cancer Center Renovations - Amendment of the FY 2018-2023 Capital Improvement Program to increase total project cost; approval to revise funding sources; and appropriation of funds and authorization of expenditure

RECOMMENDATION

The Chancellor concurs in the recommendation of the Deputy Chancellor, the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the UT Health San Antonio Cancer Center Renovations project at The University of Texas Health Science Center at San Antonio as follows:

- a. amend the Fiscal Year 2018-2023 Capital Improvement Program (CIP) to increase the total project cost from \$15,000,000 to \$20,000,000;
- b. revise funding sources to include Gifts; and
- c. appropriate funds and authorize expenditure of \$5,000,000 with funding of \$3,400,000 from Designated Funds and \$1,600,000 from Gifts.

BACKGROUND INFORMATION

Previous Actions

On October 22, 2016, the Chancellor approved this project for Definition Phase. On November 10, 2016, the Board approved allocation of Permanent University Fund (PUF) Bond Proceeds for projects included in the Cancer Collaboration. On February 9, 2017, the project was included in the CIP with a total project cost of \$15,000,000 with funding of \$12,000,000 from PUF Bond Proceeds and \$3,000,000 from Designated Funds. On April 27, 2017, the President approved design development and authorized expenditure of funds. On May 30, 2017, the project was redesignated as the UT Health San Antonio Cancer Center Renovations project.

Project Description

This project will address the necessary improvements to the current facility to meet the program requirements for world-class cancer care set forth by U. T. Health Science Center - San Antonio and U. T. M. D. Anderson Cancer Center. The original project included constructing a new and expanded pharmacy, a welcome center, a diagnostic center, a new patient and family service center, and a new infusion center. This project also included addressing infrastructure issues to the building, including replacing air handlers, adding emergency generators, and replacing the entire roof.

The proposed increase in total project cost will add finish-out of existing space for a diagnostics lab, provide modifications for a linear accelerator, provide exterior water infiltration repairs, upgrade existing electrical service, and provide mechanical repairs and upgrades. The additional work to the existing facility for water infiltration, and electrical and mechanical repairs and upgrades were assessed during the design of the project and are required for operation of the facility.

**U. T. Health Science Center - San Antonio
UT Health San Antonio Cancer Center Renovations**

Project Information

Project Number	402-1094
CIP Project Type	Repair and Rehabilitation
Facility Type	Healthcare Facility, Clinic
Management Type	Institutionally Managed
Institution's Project Advocate	James D. Kazen, Executive Vice President, Facility Planning and Operations
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	28,367

Project Funding

	<u>Current</u>	<u>Proposed</u>
Permanent University Fund Bond Proceeds ¹	\$12,000,000	\$12,000,000
Designated Funds	\$ 3,000,000	\$ 6,400,000
Gifts ²	<u>\$ 0</u>	<u>\$ 1,600,000</u>
Total Project Cost	\$15,000,000	\$20,000,000

¹ Permanent University Fund (PUF) Bond Proceeds previously approved by Board on November 10, 2016

² Gift funding is fully collected or committed

Project Cost Detail

	Cost
BUILDING COST	\$14,228,923
Fixed Equipment	220,000
Site Development	-
Furniture and Moveable Equipment	1,220,000
Institutionally Managed Work	883,483
Architectural/Design Services	1,093,237
Project Management Fees	698,404
Insurance	294,876
Other Professional Fees	56,500
Project Contingency	1,302,362
Other Costs	2,215
Total Project Cost	\$20,000,000

U. T. Health Science Center - San Antonio
UT Health San Antonio Cancer Center Renovations
(continued)

Building Cost per GSF

Cancer Center Renovations	\$501
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Project Planning

Definition Phase Completed	Yes
Owner's Project Requirements	Yes
Basis of Design	Yes
Schematic Design	Yes
Detailed Cost Estimate	Yes

Project Milestones

Definition Phase Approval	October 2016
Addition to CIP	February 2017
Design Development Approval	April 2017
Construction Notice to Proceed	May 2017
Substantial Completion	May 2018