AGENDA
for
SPECIAL CALLED TELEPHONE MEETING
U. T. BOARD OF REGENTS

1:00 p.m. (Central Standard Time)
July 18, 2005
Austin, Texas

A. CALL TO ORDER IN OPEN SESSION — *1:00 p.m.*
Chairman Huffines

B. RECESS TO EXECUTIVE SESSION

1. Consultation with Attorney Regarding Legal Matters or Pending and/or Contemplated Litigation or Settlement Offers - *Texas Government Code* Section 551.071

2. Personnel Matters Relating to Appointment, Employment, Evaluation, Assignment, Duties, Discipline, or Dismissal of Officers or Employees - *Texas Government Code* Section 551.074

3. Negotiated Contracts for Prospective Gifts or Donations - *Texas Government Code* Section 551.073

   U. T. Austin: Discussion and appropriate action concerning negotiated contract for prospective gift involving naming opportunity

C. RECONVENE IN OPEN SESSION TO CONSIDER ACTION ON EXECUTIVE SESSION ITEM(S), IF ANY

Adjourn — *3:00 p.m. approximately*

BOARD OF REGENTS OF THE UNIVERSITY OF TEXAS SYSTEM

http://www.utsystem.edu/bor/

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July 15, 2005

MEMORANDUM

TO: Members of the Board of Regents

FROM: Francie Frederick Francie

SUBJECT: Information and Materials Related to the Special Called Telephone Meeting of the Board of Regents Scheduled for July 18, 2005

Materials for the special called telephone meeting of the Board, set for Monday, July 18, from 1:00 - 3:00 p.m. are attached.

Chairman Huffines has called the meeting in response to a request from the Chairman of the Senate Finance Committee that the U. T. System prioritize its tuition revenue bond project requests.

In December 2004, the Texas Higher Education Coordinating Board rated all of the tuition revenue bond projects. The summary of sixteen U. T. projects on Pages 1-2 lists the top rated project from each institution, with the exception of U. T. Health Science Center - Houston with two projects on the list. Fourteen of the sixteen projects were rated "excellent", and the Coordinating Board determined that four of those rated excellent warranted "Special Consideration." Two projects were rated "desirable." Attached behind the summary chart on Pages 1-2 are individual project briefing sheets. The Board will also be asked to discuss the Natural Science and Engineering Building ("Project Emmitt") at U. T. Dallas in the context of tuition revenue bond requests. A summary sheet describing this project is attached at Page 50.

Chairman Huffines may also convene a short executive session at the beginning of the meeting for discussion of a potential negotiated gift to U. T. Austin. If action is requested, detailed information will be provided in the executive session.

Conference Call Instructions (Operator Assisted) 1:00 - 3:00 p.m. CST

- Dial toll free number = 1- 800-377-4273
- Operator will ask for Chairperson's Name = Francie Frederick
- The operator will announce your name when adding you to the call

Should you be dropped for any reason, please repeat the steps above and you will be reconnected to the call. Please call our office at 512/499-4402 if you have any questions or difficulty placing the call. U. T. System staff may participate in the meeting from the Chairman's Office on the 9th floor of Ashbel Smith Hall.

We have posted the Official Notice listing all items on the agenda with the Secretary of State.

FF/cf
Attachment
c: Chancellor Yudof
Executive Vice Chancellor Shine
Executive Vice Chancellor Sullivan
Executive Vice Chancellor Kelley
Vice Chancellor Barnhill
Vice Chancellor Brown
Vice Chancellor Burgdorf
Vice Chancellor Safady
Vice Chancellor Shute
Vice Chancellor Smith
Associate Vice Chancellor Aldridge
Associate Vice Chancellor Wallace

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   U. T. Austin: Discussion and appropriate action concerning negotiated contract for prospective gift involving naming opportunity

C. RECONVENE IN OPEN SESSION TO CONSIDER ACTION ON EXECUTIVE SESSION ITEM(S), IF ANY

D. CONSIDER AGENDA ITEM

U. T. System: Discussion and appropriate action regarding prioritization of projects related to requests for tuition revenue bond funding — **Action**

Adjourn — *3:00 p.m. approximately*

The University of Texas System Institutions
TRB Requests

	TRB Request ($ in Millions)	Total Project Cost ($ in Millions)	TRB % of Project	Annual Debt Service ($ Millions)	THECB Ratings
UT Arlington					
Various Engineering Facilities	$76.6	$76.6	100%	$6.7	Excellent / Special Consideration
UT Austin					
Experimental Science Building	$75.0	$75.0	100%	$6.5	Excellent
UT Dallas					
Capital Improvements:	$55.0	$55.0	100%	$4.8	Excellent
• Renovate Campus Infrastructure					
• Renovate Green Hall					
• Administration Building					
UT El Paso					
Education Facility Renovations	$65.0	$65.0	100%	$5.7	Excellent / Special Consideration
UT Pan American					
Construction/Renovation of Academic Infrastructure	$29.9	$29.9	100%	$2.6	Excellent
UT Brownsville					
Classrooms, Labs, Office Buildings	$33.8	$33.8	100%	$2.9	Desirable
UT Permian Basin					
Science Technology Complex	$36.0	$48.0	75%	$3.1	Excellent
UT San Antonio					
Engineering Building (Phase 2)	$72.0	$75.0	96%	$6.3	Excellent / Special Consideration
UT Tyler					
Building Additions & Renovations	$51.0	$51.0	100%	$4.4	Excellent
TOTAL - ACADEMICS PRIORITY	$494.3	$509.3	97%	$43.1	

The University of Texas System Institutions
TRB Requests

	TRB Request ($ in Millions)	Total Project Cost ($ in Millions)	TRB % of Project	Annual Debt Service ($ Millions)	THECB Ratings
UT Southwestern Medical Center					
North Campus Phase V - Biomedical Research	$42.0	$126.0	33%	$3.7	Excellent
UT Medical Branch Galveston					
Biocontainment Lab	$57.0	$167.0	34%	$5.0	Excellent / Special Consideration
UTHSC-Houston					
Dental Branch Replacement Bldg.	$60.0	$80.0	75%	$5.2	Excellent
UTHSC-San Antonio					
South Texas Research Tower	$60.0	$150.0	40%	$5.2	Excellent
UT MD Anderson					
Capital Improvements:	$40.0	$119.5	33%	$3.5	Excellent
• Emergency Center Relocation					
• Bastrop Facility					
• Smithville Facility					
UT Health Center-Tyler					
Academic Center	$32.4	$34.4	94%	$2.8	Excellent
UTHSC-Houston					
Center for Biomedical Research	$41.1	$61.0	67%	$3.6	Desirable
TOTAL - HEALTHS PRIORITY	$332.5	$737.9	45%	$29.0	

U.T Arlington

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas at Arlington**
Project:	**Construct a New Engineering Research Building and Renovate 3 Additional Engineering Facilities**
Project Cost:	**$76,600,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations)**
Alternative Revenue Stream if Debt Service is not appropriated: The project would be delayed.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: MP2: ☒ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	235,123	152,830	152,830	0.65
Repair and Renovation	85,018	51,011	51,011	0.60
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

The University of Texas at Arlington is requesting tuition revenue bond authorization to construct a new Engineering Research Building. The new 235,123 GSF facility would include:

- research labs;
- faculty offices;
- classrooms; and
- a new Science and Engineering Library.

Renovations would be made to the following buildings:

- Nedderman Hall (24,881 NASF);
- Engineering Lab Building (11,509 NASF); and
- Woolf Hall (14,621 NASF).

The project includes $3,638,429 in furniture and moveable equipment.

Project Evaluation:

The site of the proposed new facility is immediately north of Nedderman Hall. The university indicates that the additional space is needed to support and sustain the growth in enrollment of engineering research programs, allowing the university to achieve the status of a major research institution.

The university reports that its College of Engineering has experienced significant growth in enrollment, faculty, and research funding over the last three years. The development of new academic programs and degree plans has contributed to the expansion of the College. The university states that these increases have resulted in a serious space crisis in the College of

Engineering. Short-term relief has been provided by re-programming and renovating existing space within Nedderman Hall, Woolf Hall, and the Engineering Lab Building. The universitiy indicates that the new facility is necessary to meet the future growth in the College of Engineering. This project would also consolidate the operations of four departments into fewer locations, permitting more efficient operation and improving opportunities for collaboration both within and across departments.

This project would add 152,830 E&G SF to the campus and would decrease the current space deficit of (215,967) E&G SF to (63,137) E&G SF on the campus. Two other projects in this report would add 212,230 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 149,093 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 29.1 hours per week (rank 19 of 34); this does not meet the Board's guideline for classroom utilization. The Board's guideline for class lab utilization is 25 average hours per week. The college's class lab utilization for fall 2003 is 24.5 hours per week (rank 7 of 34); this nearly meets the Board's guideline for class lab utilization.

The university reports $38.4 million in deferred maintenance. This project would address $463,500 in deferred maintenance. The university reports that it addressed an additional $19 million in deferred maintenance in FY 2003.

This project would address the *Closing the Gaps* goals of Participation, Success, Excellence, and Research by providing additional space to serve more students and expanding research. In addition, Engineering is a shortage field identifies in *Closing the Gaps*.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted deficit of (377,432) E&G SF in 2010. This project would reduce the predicted deficit to (224,602) E&G SF on the campus. Two other projects in this report would add 212,230 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (12,372) E&G SF.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university did not include this project on its MP1 master plan.

Cost Rating:

New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable

The construction cost for this project is $222 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $270 per GSF of similar projects approved by the Board.

Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for the project is $85 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.

Institutional Comments:

The university states that it expects its utilization rates to increase with increasing enrollments, the implementation of a new space management program, and a new classroom assignment procedure.

UT Austin

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas at Austin**
Project:	**Renovate Experimental Science Building (ESB)**
Project Cost:	**$75,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations)**
Alternative Revenue Stream if Debt Service is not appropriated: No alternative funding source is available.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☐ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 1 of 23 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	0	0	0	
Repair and Renovation	211,014	130,183	130,183	0.62
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

The University of Texas at Austin proposes to renovate (or replace if that is found to be more cost effective), the Experimental Science Building. The renovation would include programming, project design, construction document development, and construction.

The project includes $1,500,000 in furniture and moveable equipment.

Project Evaluation:

Constructed in 1950, the facility can no longer support the academic functions for which it was intended. The functions currently residing within the building would remain where they are during the construction. The renovated facility would support nano-science, molecular biology, neuroscience, computer science, and pharmacy, completing the science complex that includes the Molecular Biology, Web Lab, Biomedical Engineering, and Pharmacy Buildings. The university states that the renovation or replacement of the building is essential if it is to achieve and maintain its preeminent status among major research universities. The programmatic advances that would 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 its ability to build these programs.

The university indicates that due to recent construction on the campus, laboratory surge space is available to relocate teaching and research functions from this facility during its renovation. This window of oppportunity would disappear when the new space becomes fully functional.

This project would not add E&G SF to the campus. The university has a current space deficit of (849,962) E&G SF. A second project in this report would not add E&G SF to the campus.

This project appears to add additional classrooms to the campus. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 37.5 hours per week (rank 3 of 34); this nearly meets the Board's guideline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 29.70 hours per week (rank 4 of 34); this meets the Board's guideline for class lab utilization.

The university reports $46.6 million in deferred maintenance. This project would address $3.5 million in fire and life safety and ADA issues, including the installation of a fire sprinkler system and restroom renovations. The university reports that it has addressed an additional $14.3 million in deferred maintenance in FY 2003 and plans to spend $15 million in FY 2004.

This project would address the *Closing the Gaps* goals of Excellence and Research; more research activities would take place in the new facility, enhancing program recognition at the national level.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

This project would not add E&G SF to the campus. The university has a predicted deficit of (451,801) E&G SF in 2010.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this renovation project 1 of 23 on its MP1 master plan.

Cost Rating: ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for this project is $185 per GSF. This cost is within the 75th percentile of similar renovation projects approved by the Board.

U.T. Dallas

3 projects, totaling $55 million

Tuition Revenue Bond Projects – FALL 2004

Institution: **The University of Texas at Dallas**
Project: **Renovate Campus Infrastructure**
Project Cost: **$23,000,000**
Source of Funds: **Bonds: Tuition Revenue Bonds (General Revenue)**

Alternative Revenue Stream if Debt Service is not appropriated:
If this project is not funded through tuition revenue bonds, the campus would address issues as it can, but would continue to be hampered by an inadequate supporting infrastructure

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 2 of 7 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 3

Scope of Project:	GSF	NASF	E&G NASF	Efficiency
New Construction	0	0	0	
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas at Dallas proposes to use $23 million in tuition revenue bonds to:

- evaluate the existing infrastructure of the campus;
- provide upgrades; and
- develop a long-range plan to accommodate the significant growth projected for enrollment and research.

Project Evaluation:

The university reports that the campus has almost doubled in size over the last 10-to-12 years, but that no major upgrades have been made in the infrastructure to support this growth. The utility infrastructure requires a larger capacity, including a north loop system to support the initial phase of Project Emmitt in the Natural Science and Engineering Research Building.

Additionally, the university states that new and upgraded vehicular and pedestrian arterials, the replacement of sewer systems, and increased electrical distribution capabilities are needed. This project would be an Energy Savings Performance Contract.

The university has a current space deficit of (315,433) E&G SF. This project would not add E&G SF to the campus; however, one other project in this report would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would address $1 million in deferred maintenance.

The project would not directly affect *Closing the Gap* goals but would address critical deferred maintenance on the campus.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would not add E&G SF to the campus. The combination of all proposed projects would create a predicted deficit of (95,540) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 2nd of 7 on its MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☐ Low ☒ Questionable

The construction cost for this project cannot be determined by the information provided by the university.

Tuition Revenue Bond Projects – FALL 2004

Institution: **The University of Texas at Dallas**
Project: **Renovate Green Hall**
Project Cost: **$18,000,000**
Source of Funds: **Bonds: Tuition Revenue Bonds (General Revenue)**

Alternative Revenue Stream if Debt Service is not appropriated:
Without the tuition revenu bond funding, this project would be delayed until other funding sources can be identified.

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 7 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:	GSF	NASF	E&G NASF	Efficiency
New Construction	0	0	0	
Repair and Renovation	135,769	65,940	65,234	0.49
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

The University of Texas at Dallas proposes to renovate Green Hall. This project would include:

- upgrades to mechanical, electrical, and elevator systems;
- resolution of existing life and fire safety issues; and
- major upgrades to the classroom instructional facilities to include state-of-the-art technology.

The project includes $1,520,000 in furniture and moveable equipment.

Project Evaluation:

The university reports that this 29-year-old building requires upgrades to its mechanical, electrical, and elevator systems. In addition, outstanding life and fire safety issues must be addressed. The project would also provide state-of-the-art technology in all the classrooms to enhance the instructional opportunities for the students. The university reports that the renovation of this building would increase efficiency.

The university has a current space deficit of (315,433) E&G SF. This project would not add E&G SF to the campus; however, one other project in this report would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would address $450,000 in deferred maintenance.

While the project would address critical deferred maintenance in the building, the current building has an NASF to GSF ratio of 47 percent. The proposed project meets Board standards for efficiency if it does not reduce the efficiency below its existing ratio.

The project would not directly affect *Closing the Gap* goals but would address critical deferred maintenance on the campus.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would not add E&G SF to the campus. The combination of all proposed projects in this report would create a predicted deficit of (95,540) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 1st of 7 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $114 per GSF. This is higher than the 75th percentile of similar project construction costs.

Tuition Revenue Bond Projects – FALL 2004

Institution: **The University of Texas at Dallas**
Project: **Construct Administration Building and One-Stop Student Service Facility**
Project Cost: ~~**$20,000,000**~~ $ 14,000,000
Source of Funds: **Bonds: Tuition Revenue Bonds (General Revenue)**

Alternative Revenue Stream if Debt Service is not appropriated:
If this not funded, the university would not continue with this project until an alternate source of funding can be identified.

Overall Rating: ☐ **Excellent** ☒ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 3 of 7 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 3 of 3

Scope of Project:	GSF	NASF	E&G NASF	Efficiency
New Construction	140,000	77,000	77,000	0.55
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas at Dallas proposes to use $20 million in tuition revenue bonds for the construction of an Administration Building with a one-stop student services facility on the ground floor. This facility would include offices and student service areas.

The project includes $1.5 million in furniture and moveable equipment.

Project Evaluation:

The university reports that one of the primary needs outlined in its most recent campus master plan was a new Administration Building with a one-stop student service facility at the ground level. This would allow the campus to move the student service areas out of the basement of McDermott Library, which would address an accreditation issue noted by the Southern Association of Colleges and Schools (SACS), and would free up space in the multi-purpose building for office and classroom space as the institution continues its growth.

Board Rule17.6(3) requires that the ratio of NASF to GSF in a building or facility be 0.60 or greater; this project would not meet the.Board's standard.

The university has a current space deficit of (315,433) E&G SF. This project would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would not address deferred maintenance.

The project would affect the *Closing the Gaps* goal of Participation by providing space for additional student services.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would add 77,000 E&G SF to the campus, reducing the predicted deficit to (95,540) E&G SF on the campus

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 3rd of 7 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $114 per GSF. This is higher than similar projects of this type.

U.T. El Paso

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas at El Paso**
Project:	**Renovate Five Academic Buildings and Complete Shell Space in Engineering and Science Buildings**
Project Cost:	**$65,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (General Revenue)**

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations do not materialize, none of these projects would be funded.

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 8 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:	GSF	NASF	E&G NASF	Efficiency
New Construction	62,100	38,000	38,000	0.61
Repair and Renovation	848,000	529,780	529,780	0.62

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

This project brings together several previously proposed projects that continue The University of Texas at El Paso's comprehensive effort to refurbish and modernize older campus facilities. The proposed work includes adding 38,000 E&G SF to the campus and the following renovation activities:

- renovating classroom and teaching laboratories;
- finishing shelled space remaining from incomplete construction projects;
- expanding the central campus utilities underground service loop;
- achieving compliance with campus fire and life safety codes;
- replacement of interior finishes;
- new classroom seating;
- laboratory casework and tables;
- improved lighting, electrical, and communications systems,
- provisions for instructional technology support;
- HVAC systems upgrades to include the replacement of HVAC control systems and air handling units and scrubbers;
- roof replacements, including re-roofing and patching of poured concrete roof slabs and repair of deteriorated eaves on older pre-1940s buildings;
- removal and replacement, or cleaning repair and re-coating of building exterior finishes;
- replacement of obsolete metal casement windows;
- replacement of failing plumbing systems in older buildings;
- modification of high voltage distribution systems through replacement of old wiring and main switches;

- safety improvements to exterior lighting, stair handrails, guardrails and irrigation controls; and
- retrofitting campus high-rise buildings with fire alarm and sprinkler systems.

The project includes $2,500,000 in furniture and moveable equipment.

Project Evaluation:

The university reports that these modernization efforts would 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 and general institutional research activities. Previously shelled space in the Engineering and Bioscience buildings would be finished out and made functional for those fast-growing programs. The project proposes to remodel vacated space in the Engineering and Biology Buildings as well as space to become available upon completion of the new Academic Services Building.

This project would add 38,000 E&G SF to the campus and would increase the current space surplus of 153,362 E&G SF to 191,362 E&G SF on the campus. A second project in this report would add 126,000 E&G SF and remove 66,925 E&G SF from the campus, resulting in an overall space surplus as a result of these two projects to 250,437 E&G SF.

During the evaluation of the institution's request for this project, the university discovered errors in its facilities inventory report to the Board relatied to two buildings for which the E&G space was significantly overstated. This report is expected to be corrected for the fall 2004 report, resulting in a space deficit rather than a space surplus on the campus.

This project would add additional classrooms and class labs to the campus. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 36.7 hours per week (rank 5 of 34); this nearly meets the Board's guideline for classroom utilization. The Board's guideline for class lab utilization is 25 average hours per week. The university's class lab utilization for fall 2003 is 24.1 hours per week (rank 8 of 34); this nearly meets the Board's guideline for class lab utilization.

The university reports $15 million in deferred maintenance and no critical deferred maintenance. The university proposes to address $9 million in campus-wide deferred maintenance with this project. The renovations would address over $20 million in Life Safety issues by retrofitting multiple buildings with fire alarm and sprinkler systems, improved security lighting, guardrail and irrigation controls. The infrastructure upgrades would replace antiquted sewer, electrical, and roof systems.

The project would affect *Closing the Gaps* in Participation by providing additional class and laboratory space needed to support the fast-growing programs on the campus and by providing a more secure and safe campus. The renovations are necessary to address deferred maintenance and Life Safety issues on the campus.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (622,821) E&G NASF. This project would add 38,000 E&G SF to the campus and would decrease the predicted deficit to (584,821) E&G SF on the campus. The combination of all proposed projects in this report would create a predicted space deficit of (458,821) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 1st of 8 on its MP1 master plan.

Cost Rating:

New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable

The new construction cost for this project is $89 per GSF. This is within the 75th percentile of similar project construction costs.

Repair and Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable

The repair and renovation cost for this project is $19 per GSF. This is within the 75th percentile of similar project construction costs.

Institutional Response:

The university states that it is working to validate its facilities inventory. Corrections to the inventory were not made in time for this report, but the changes are expected to modify the current space surplus to a space deficit.

U.T. Pan American

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas-Pan American**
Project:	**Renovate Arts and Humanities Building and Campus Infrastructure and Construct Addition to College of Business Administration Building**
Project Cost:	**$29,900,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations)**
Alternative Revenue Stream if Debt Service is not appropriated: If legislative appropriations do not materialize, none of these projects would be funded.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 6 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	120,000	72,000	72,000	0.60
Repair and Renovation	58,000	34,800	34,800	0.60
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

The University of Texas-Pan American proposes to renovate the Arts and Humanities building and campus infrastructure and construct an addition to the College of Business Administration building. The renovations are to include the replacement of the A/C system circa 1975 that does not produce proper air quality, upgrade of the obsolete alarm systems, upgrade of the electrical systems, and the general repairs and remodel of interior spaces. The project would also include remodeling the facilities to accommodate new faculty offices in 80,000 GSF of inter-related facilities.

The project includes $1,380,000 in furniture and moveable equipment.

Project Evaluation:

This project proposed by the university would provide construction of new space and remodeling of existing space to address demand for classroom and faculty office space.

This project would add 72,000 E&G SF to the campus and would decrease the current space deficit of (259,193) E&G SF to (187,193) E&G SF on the campus. Two other projects in this report would add 69,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (118,193) E&G SF.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 24.80 hours per week (rank 27 of 34); this does not meet the Board's guideline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours

Tuition Revenue Bond Projects – FALL 2004

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $8,080,675 for the 2002-2003 biennium and $8,525,036 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.

U.T. Brownsville

TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

Institution:	**The University of Texas at Brownsville**
Project:	**Construct General Purpose Classroom and Office Building**
Project Cost:	**$33,800,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations)**
Alternative Revenue Stream if Debt Service is not appropriated: Project would not materialize.	
Overall Rating:	☐ **Excellent** ☒ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 7 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 6

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	130,000	78,000	78,000	0.60
Repair and Renovation	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas at Brownsville proposes to construct a 130,000 GSF building for classrooms and office space. It would include:

- classrooms with seating capacity for 100 to 150 students each;
- seminar rooms; and
- faculty and departmental offices.

The project includes $1,901,998 in furniture and moveable equipment.

Project Evaluation:

The university reports that this building would incorporate needed general purpose administrative and student support office space. Construction of this building is included in the campus master plan. The university states that the community college district is providing the land for this building

This project would add 78,000 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (12,518) E&G SF on the campus. Five other projects in this report would add 183,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board's guideline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board's guideline for class lab utilization.

The university reports no deferred maintenance on the campus.

This project would affect the *Closing the Gaps* goal of Participation by providing additional classroom and class lab space on the campus.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (50,821) E&G SF. Five other projects in this report would add 183,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 2nd of 6; the system did not rank the project. The university ranked this project 1st of 7 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $203 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF.

U.T. Permian Basin

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas of the Permian Basin**
Project:	**Construct Science and Technology Complex**
Project Cost:	**$48,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $36,000,000); Permanent University Fund Bonds (PUF - Available University Funds: $10,000,000); Cash: Gifts/Donations ($2,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 1 of 3 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	145,000	88,000	80,000	0.61
Repair and Renovation	20,000	12,000	10,000	0.60
Removed From Inventory			27,000	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas of the Permian Basin proposes to construct a Science and Technology Complex for undergraduate and graduate teaching and research programs and campus information systems support. This project would include:

- research laboratories;
- classrooms; and
- support space for Chemistry, Environmental Science, Physics, Biology, Geology, Industrial Technology, Science Education, Photography, Computer Science and Informational Resources.

Included in this project request is the renovation of vacated space in the Mesa Building and Service Building for additional classrooms, faculty offices and student support; and

The project includes $2,000,000 in furniture and moveable equipment.

Project Evaluation:

The university reports that the security, health, and safety conditions of existing laboratory and technology areas on the campus do not meet current standards, nor do they provide the teaching environment needed for instruction and student development in the sciences and technology programs. Contemporary academic instructional and laboratory buildings are needed for the long-term success of the university's science and technology programs. The university reports that the space being vacated would be renovated into classroom and office space as the need occurs.

The University of Texas of the Permian Basin

Project	TRB Amount Requested	Annual Debt Service	Evaluation
Construct Science and Technology Complex	$36,000,000	$3,302,143	Excellent
Construct Campus Convocation Center	$18,000,000	$1,651,072	Desirable

Established in Odessa, The University of Texas of the Permian Basin began as an upper-level component of The University of Texas System, offering its first classes in 1973. It became a four-year institution in 1991.

Academically organized into the College of Arts and Sciences, the School of Business, and the School of Education. Offers 35 baccalaureate and 19 master's degree programs

The University of Texas of the Permian Basin has a 2005 projected enrollment of 3,370 and a 2010 projected enrollment of 4,405.

Building Condition Overview:
The University of Texas of the Permian Basin has 18 buildings in its facilities inventory. Of these, 72 percent are in satisfactory condition, 22 percent are in need of renovation, and 6 percent are in need of demolition or termination.

Deferred Maintenance Overview:
The University of Texas of the Permian Basin reported $2,220,000 of deferred maintenance in 2003. The projects included in this report would address $460,000.

Capacity Overview:
In fall 2003, this institution reported 2,605 FTSE. The institution's inventory file indicates that its current facilities can support 2,667 FTSE.

Capital Projects History:

Since October 2000, the Board has approved:

Projects Approved by Board:

New Construction:	$16,200,000
Repair & Renovation:	$9,350,000
Land Acquisitions:	$0

TRB Projects Reviewed by Board:

Total No. of Projects:	1
Total Bond Amount:	$5,610,000

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,877,699 for the 2002-2003 biennium and $3,388,406 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.

This project would add 80,000 E&G SF and remove 27,000 E&G SF on the campus; this project would create a surplus of 25,004 E&G SF on the campus. One other project in this report would add 20,000 E&G SF and remove 1,287 E&G SF on the campus, resulting in an overall space surplus as a result of these two projects to 43,717 E&G SF.

The university reports $2.2 million in deferred maintenance. This project would address $460,000 in deferred maintenance on the campus.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 34.1 hours per week (rank 8 of 34); this does not meet the Board's guideline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 13.9 hours per week (rank 27 of 34); this does not meet the Board's guideline for class lab utilization.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional space to serve more students, increasing the number of graduates. More research activities would take place in the new facility, enhancing program recognition at the national level.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (121,382) E&G NASF. The combination of all proposed projects would create a predicted space deficit of (49,699) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 1st of 3 on its MP1 master plan. The university states that it expects $2 million in gifts to help fund the project.

Cost Rating:

New Construction ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $241 per GSF for new construction; this is higher than the 75th percentile of similar project construction costs.

Repair and Renovation ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for this project is $150 per GSF. This is within the 75th percentile of similar project renovation costs.

U.T. San Antonio

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas at San Antonio**
Project:	**Construct Engineering Building, Phase II**
Project Cost:	**$75,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: ($72,000,000); Gifts/Donations ($3,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: If legislative appropriations do not materialize, the project would not be funded..	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☐ Success ☒ Excellence ☐ Research

Rank on Master Plan: MP1: 4 of 12 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 4

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	150,000	90,000	90,000	0.60
Repair and Renovation	0	0	0	0
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas at San Antonio proposes to construct a 150,000 GSF Engineering Building that would include:

- seminar rooms;
- conferencing facilities;
- research laboratories;
- faculty and staff offices; and
- student and faculty support facilities.

This building would include the most sophisticated information technology features designed and installed for an information intensive environment. This project would also provide campus infrastructure, site utilities, and enhancements.

The project includes $3.5 million in furniture and moveable equipment.

Project Evaluation:

The project proposed by the university would provide space for the College of Engineering to support of its goal to become a nationally recognized research entity. Since becoming a separate college in fall 2000, the College of Engineering has experienced a rapid enrollment increase of close to 1,700 students and is the primary source of engineering students in South Texas. The university states offices are not currently available to house new faculty and staff required for additional engineering students. The University of Texas at San Antonio Engineering undergraduate programs in Civil, Electrical, and Mechanical Engineering are ABET accredited and are ranked among the top 50 US News Best Undergraduate Engineering Programs.

This project would add 90,000 E&G SF to the campus and would decrease the current space deficit of (712,280) E&G SF to (622,280) E&G SF on the campus. Three other projects in this report would add 216,000 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (406,280) E&G SF.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 33.90 hours per week (rank 9 of 34); this does not meet the Board's guidline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 9 of 34); this meets the Board's guideline for class utilization.

The university reports $6,244,000 in deferred maintenance and $3,424,000 in critical deferred maintenance. This project would not address the deferred maintenance on the campus.

The project would affect the *Closing the Gaps* goal of Participation and Excellence by providing space for engineering programs at the university. Engineering has been identified as a shortage field.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (642,090) E&G SF in 2010; this project would reduce the predicted space deficit to (552,090) E&G SF. The other projects on this agenda would create a predicted space deficit of (336,090) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1 of 4; the system did not rank the project. The university ranked this project 4th of 12 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The new construction cost for this project is $360 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.

U.T. Tyler

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas at Tyler**
Project:	**Construct Addition to 9 Buildings and Renovate 6 Buildings**
Project Cost:	**$51,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations)**
Alternative Revenue Stream if Debt Service is not appropriated: Projects contained in the "Package" would not be feasible without Legislative Appropriations.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 2 of 3 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	158,334	95,000	95,000	0.60
Repair and Renovation	238,134	142,880	142,880	0.60
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas at Tyler proposes to construct the "Capacity Completion Package for Four-Year Transition" which includes a chain of critically needed projects as the university continues its transformation from an upper-division institution to a comprehensive four-year university with graduate and research programs.

NOTE: The university states that individual projects contained in the "Package" are in very early stages of programming and are in flux; therefore, square foot calculations may or may not match information in the previously submitted LAR:

Completion of Engineering Sciences and Technology Building	66,880 NASF
Renovation/expansion of the University Center	36,000 NASF
Renovation/expansion of the Sciences and Math Building	28,000 NASF
Renovation/expansion of the Art Building	13,000 NASF
Expansion of Cowan Fine and Performing Arts Center	10,000 NASF
Expansion of Palestine Campus	30,000 NASF
Expansion of Longview University Center	25,000 NASF
Renovation of Interim Engineering Building	12,000 NASF
Renovation/expansion of Physical Plant Building	17,000 NASF
TOTAL SPACE	**237,880 NASF**

The proposed project would include construction and renovation of:

- classrooms;
- laboratories;
- auditoria;
- seminar spaces;

- storage space; and
- offices.

The project includes $4,961,000 in furniture and moveable equipment.

Project Evaluation:

The proposed "Package" includes the following individual projects:

1) Completion of the Engineering, Sciences and Technology Building. This project was originally approved in June 2003 using Tuition Revenue Bond authority from the 77th Legislature. This proposal includes completion of two conjoined buildings (South Building and North Building) to provide new teaching, research, and administrative space for the College of Engineering and Computer Science and the College of Arts and Sciences. The construction is expected to be completed in phases for occupancy by August 2005 and January 2006.

The university reports that the current project is under-funded. To date, $34.85 million ($20.91 TRB and $13.94 million PUF) have been allocated which would enable the university to complete all of one building and a small portion of the second building. The current request is for funding to complete the project. Without additional funds, the North Building would not be completed and would remain as shell space until funds could be allocated to the project. The university reports that completion of this facility is critical to provide space for implementation of new programs in Civil Engineering and Environmental Sciences and to facilitate collaboration with The University of Texas Health Center at Tyler in the creation of a new Institute for Biotechnology. A central utilities plant is essential to provide appropriate infrastructure to support the new facilities on the campus.

2) Renovation/expansion of the University Center for the Division of Student Affairs. This project would provide student support spaces for the campus, including a food services court, meeting rooms for student organizations, and a small multi-purpose room that could be used for large classes, special events, and performances. The university reports that space occupied by the College of Education and Psychology is incompatible with student life activities. This project would renovate the facility to create a center for student life in anticipation of completion of the recently approved residence hall scheduled to come on line in fall 2006.

3) Renovation/expansion of the Sciences and Mathematics Building for the College of Education and Psychology. This project would enable the College of Education and Psychology to vacate the University Center and occupy the space previously occupied by the College of Nursing and Health Sciences. The project would include renovation of unsuitable existing labs and more suitable classrooms for the College of Education and Psychology. The university reports that this project is critical to future growth in the College, much like the growth in the College of Nursing and Health Sciences that grew by 73 percent upon completion of its new building.

4) Renovation/expansion of the Art Building for the Department of Art. This project would enable the Department of Art to vacate a substandard and potentially unsafe temporary modular building and accommodate rapid enrollment growth. The university reports that its Art Department is full and needs to expand its facilities to accommodate growth and that students are being turned away due to the shortage of adequate teaching and studio spaces. The department is currently forced to use an outdated, unsafe temporary building to augment its permanent space. The university indicates that enrollment in the programs could double if adequate space is made available.

5) Renovation/expansion of the Cowan Fine and Performing Arts Center. This project would provide performance and musical instrument storage space for the Department of Music (Theater). The university reports that teaching and performance practice space in the Cowan Center is very limited and storage space for musical instruments is inadequate. As a result, security of musical instruments is a significant problem on the campus. Music rooms are very small and can accommodate only one small student choir. There is currently limited space to accommodate our current university band and no space is available for growth of new programs such as orchestra as UT Tyler grows.

6) Expansion of the Palestine Campus. The university reports that this project would provide space to accommodate rapid enrollment growth. The university indicates that the project has not yet been programmed, but this project would likely involve construction of a new building that would replace the existing building which is an old metal building that was previously used as a dress factory. UT Tyler indicates that it is working very closely with the citizens of Palestine on a gift opportunity whereby property (approximately 50 acres) would be given to the university for construction of a new campus. This project would encourage increased community interest and participation.

7) Expansion of the Longview University Center. The university reports that this project would provide space to accommodate enrollment growth. The Longview University Center has experienced approximately 20 percent enrollment growth in the past year. Classroom space is not available to accommodate this growth and students would be turned away unless a classroom wing is added. The university indicates that the project has not yet been programmed, but would likely involve construction of a new classroom wing attached to the existing building at the center.

8) Renovation of the existing Interim Engineering Building. This project would enable UT Tyler to renovate an old strip shopping center into more functional administrative support space. The university has indicated that as soon as the College of Engineering and Computer Sciences vacates this facility, it would be renovated for use by various administrative offices, including the Office of Information Resources, freeing up space for student and business support services.

9) Renovation/expansion of the Physical Plant Building. This project would provide support space for plant operations, maintenance, and warehousing for the campus. The university indicates that the project has not yet been programmed, but this project would likely involve construction of appropriate spaces for various administrative departments after the current occupants move into the new Engineering, Sciences and Technology Building. The university reports that the project is needed to provide appropriate shops and warehousing for a rapidly growing campus. Many important items are currently being stored in inadequate spaces or off campus because of the lack of conditioned and secure warehousing space. Numerous metal containers are being used as a stopgap measure. Also included in the project is additional parking for equipment and vehicles.

The university reports that the space on the campus in the current configuration is inadequate to support its rapid growth in student enrollment (68 percent growth in semester credit hour production since fall 2000) and growth in faculty (27 new faculty hired for fall 2004 and approximately 41 new faculty to be hired fall 2005 to accommodate projected growth).

This project would add 95,000 E&G SF to the campus and would decrease the current space deficit of (20,927) E&G SF to a surplus of 74,073 E&G SF on the campus. One other

project in this report would add 60,000 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects of 134,073 E&G SF.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 32 hours per week (rank 12 of 34); this does not meet the Board's guidline for classroom utilization. Laboratories are included in the project. The Board's guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 27 hours per week (rank 5 of 34); this meets the Board's guideline for class lab utilization.

The university reports $1.83 million in deferred maintenance, and $1.17 million in critical deferred maintence. Although the proposed project would not address deferred maintenance on the campus, the university indicates that it has addressed many of the projects in its deferred maintenance MP2 report or has allocated funds from FY 2004-2005 LERR funds (Permanent University Fund proceeds) or institutional fund balances. The critical deferred maintenance on the campus is scheduled to be eliminated by the end of FY 2005.

This project would address the goals of Participation, Success, and Excellence by providing additional space to serve more students, increasing the number of graduates. Research activities would be enhanced by the renovated and expanded facilities.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a projected 2010 space deficit of (103,436) E&G NASF. This project would add 95,000 E&G SF to the campus, resulting in a space deficit of (8,436) E&G SF. A second project in this report would add 60,000 E&G SF, creating a surplus of 51,564 E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 2nd of 3 on its MP1 master plan. Without additional funds, completion of the Engineering, Sciences and Technology Building would not be possible. $13.94 million in Permanent University Funds (PUF) have already been invested in the project.

Cost Rating:

New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable

The construction cost for this project is $101 per GSF. This is typical of the 75th percentile of similar project construction costs approved by the Board.

Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for the project is $83 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.

U.T. Southwestern

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas Southwestern Medical Center at Dallas**
Project:	**Construct North Campus Phase V (Research Building, Parking, and Thermal Energy Plant)**
Project Cost:	**$126,000,000**
Source of Funds:	**Bonds: Other Revenue Bonds (Other Local Funds: $42,000,000); Tuition Revenue Bonds (Legislative Appropriations: $42,000,000); Cash: Gifts/Donations ($42,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: If legislative appropriations are not available, indirect costs associated with research grants would be the source of funds, but construction would be delayed before such funds could be secured in sufficient quantity.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☒ Excellence ☐ Success ☒ Research

Rank on Master Plan: MP1: 1 of 6 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 1

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	351,739	245,158	142,158	0.70
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas Southwestern Medical Center at Dallas proposes to construct an eight-story research building with underground parking and a thermal energy plant. The underground parking (222 spaces) would be added to the total parking system at a cost of $19,000 per space, and serve the employees of the university. The thermal energy plant, including equipment and distribution lines at a cost of $12 million would serve the chilled water and steam (HVAC) for the research building.

The project includes $2,796,643 in furniture and moveable equipment.

Project Evaluation:

The research building portion of this project is the sixth major addition to the North Campus to accommodate UT Southwestern's double-digit growth in research. The institution reports that it currently brings in almost $300 million annually in external research dollars. An additional $30-40 million is expected per year in the future. The institution reports that the facility authorized for UT Southwestern in the 2003 Legislative Session is currently under construction and would accommodate only a small fraction of the space needed future growth, and would not accommodate any growth beyond 2005. The institution indicates that failure to build another building in the immediate future would seriously impede the recruitment of additional faculty.

Tuition Revenue Bond History and Capacity:

The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,192,990 for the 2002-2003 biennium and $8,488,705 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.

U.T. Medical Branch

Tuition Revenue Bond Projects – FALL 2004

The University of Texas Medical Branch at Galveston

Project	TRB Amount Requested	Annual Debt Service	Evaluation
Constuct National Biocontainment Laboratory and Demolish Gail Borden Building	$57,000,000	$5,228,393	Excellent

The University of Texas Medical Branch at Galveston traces its beginnings to 1881, when the Texas Legislature authorized founding of the University of Texas and a UT Medical Department. The John Sealy Training School for Nurses, founded in conjunction with the hospital's opening in 1890, was recognized as a branch of the Medical Department in 1896. In 1919, the Medical Department was renamed The University of Texas Medical Branch. It functioned as the state's only public medical school until 1949. Biomedical graduate programs were begun in 1952, and a separate graduate school was established in 1969. This became the Graduate School of Biomedical Sciences in 1972. The School of Allied Health Sciences, the first such school in the Southwest, opened in 1968. The Marine Biomedical Institute was established in 1969, followed by the Institute for the Medical Humanities in 1973. UTMB's eight on site hospitals and its network of community based clinics, plus the adjacent Shriners Burns Hospital, provide clinical training opportunities.

Organized into: (1) School of Allied Health Sciences; (2) Graduate School of Biomedical Sciences; (3) Institute for the Medical Humanities; (4) Marine Biomedical Institute; (5) School of Medicine; and (6) School of Nursing. Offers 7 degree programs and 3 certificate programs at the baccalaureate level, 20 degree programs at the master's level, 10 degree programs at the doctoral level, and 1 professional degree.

The University of Texas Medical Branch at Galveston has a 2005 projected enrollment of 1,989 and a 2010 projected enrollment of 2,050.

Building Condition Overview:
The University of Texas Medical Branch at Galveston has 158 buildings in its facilities inventory. Of these, 75 percent are in satisfactory condition, 23 percent are in need of renovation, and 1 percent are in need of demolition or termination.

Deferred Maintenance Overview:
The University of Texas Medical Branch at Galveston reported $36,709,300 of deferred maintenance in 2003. The projects included in this report would address $7,600,000.

Capacity Overview:
In fall 2003, this institution reported 1,462,677 E&G SF of space on the campus; of that amount, 119,963 E&G SF was clinical space.

Capital Projects History:
Since October 2000, the Board has approved:

Projects Approved by Board:

New Construction:	$18,600,000
Repair & Renovation:	$57,300,000
Land Acquisitions:	$0

TRB Projects Reviewed by Board:

Total No. of Projects:	1
Total Bond Amount:	$20,000,000

The project would affect the *Closing the Gaps* goals of Participation and Success by providing additional support and office space on the campus.

Space Need Rating: ☐ Critical ☐ Desirable ☒ Marginal ☐ Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would result in a predicted space surplus of 33,558 E&G SF. The other projects on this agenda would create an overall predicted space surplus of 88,798 E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 4th of 4; the system did not rank the project. The institution ranked this project 4th of 23 on its MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☒ Low ☐ Questionable

The construction cost for this project is $116 per GSF. The construction cost is within the 75th percentile of similar project construction costs.

UTHSC- Houston

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas Health Science Center at Houston**
Project:	**Construct Dental Branch Replacement Building**
Project Cost:	**$80,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: ~~$45,000,000~~ 69,000,000);** **Cash: Gifts/Donations ($35,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: The Institution would seek to identify other local funds to service the bond debt.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 1 of 12 MP2: 3 of 11 ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	225,000	135,000	135,000	0.60
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas Health Science Center at Houston proposes to construct a replacement facility for the Dental Branch Building. The project would include:

- teaching operatories;
- classrooms;
- research space; and
- offices.

The project includes $4,849,172 in furniture and moveable equipment.

Project Evaluation:

The institution indicates that the new facility would replace the current 52-year old building that does not meet the needs of modern dental education. The site would be a highly accessible location for patients. The building would be built to support modern dentistry practices such as four-handed dentistry, pre-clinical simulations, lab education, and expanded clinical applications.

The institution has undertaken a major fundraising effort to relocate the Dental School in an effort to provide an efficiently designed and modernly equipped teaching and research facility. The institution states that fund raising for the Dental Branch and the School of Public Health Expansion would become the highest Development Office priority at the conclusion of the New Frontiers Campaign and would begin in spring 2005, though unofficial efforts are underway. The institution reports no gifts on hand at this writing for the Dental Branch.

This project would add 135,000 E&G SF to the campus and would decrease the current space deficit of (554,524) E&G SF to (419,524) E&G SF on the campus. Two other projects in this report would add 82,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (337,524) E&G SF.

The institution reports $14.1 million in deferred maintenance. If the existing dental facility is demolished, the university would reduce deferred maintenance by $6 million.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional classroom, research, and laboratory space needed to support the dental programs on the campus.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (665,927) E&G SF in 2010; this project would reduce the predicted space deficit to (530,927) E&G SF. The other projects on this agenda would create a predicted space deficit of (448,927) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 1st of 3; the system did not rank the project. The institution ranked this project 1st of 12 on its MP1 master plan

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $255 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.

UTHSC-San Antoni

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas Health Science Center at San Antonio**
Project:	**Construct South Texas Research Tower**
Project Cost:	**$150,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $60,000,000); Cash: Gifts/Donations ($90,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: No alternate source of funding is available at this time. In the absence of Tuition Revenue Bond funding, this project and the opportunity to leverage the $90 million of gift support.would be delayed until funding is secured.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 1 of 6 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	250,000	150,000	150,000	0.60
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas Health Science Center at San Antonio proposes to construct the South Texas Research Tower located in the San Antonio Medical Center area. Major costs in the project would also include telecommunications and networking, security, audiovisual systems, signs, locks, and start-up costs.

In addition to research labs in this facility, there would also be a vivarium to support the research. As an investigative research building, as opposed to educational research, the cost for this building includes all the redundant electrical and mechanical systems and security systems to protect the integrity of the research that would occur in the facility.

The project includes $3,900,000 in furniture and moveable equipment.

Project Evaluation:

The institution reports that the new facility would allow significant expansion of the its laboratory bench-to-patient bedside translational research programs to focus on translational research in scientific areas highly relevant to South Texas (e.g. diabetes, cardiovascular diseases, infectious diseases, cancer biology including molecular therapeutics, age-related neurodegenerative disease and developing technologies to protect the nation from bio-terrorism). Translational research allows the physician to take a clinical problem and have it studied in the laboratory when those studies could not feasibly be conducted in humans. It emphasizes the rapid adoption of evidence-based interventions in routine clinical settings.

New programs in metabolic biology and regenerative medicine are planned that would use the San Antonio Life Sciences Institute as the prime engine. An important focus of the programs in this facility would be the training of future clinician scientists from the South Texas region at the Health Science Center.

This programs housed in this facility would marry the needs of the South Texas geographic region with the academic research strengths of The University of Texas Health Science Center at San Antonio. The growth of these programs would represent an expansion of existing functions currently housed in antiquated, inefficient research space in need of significant and excessively costly renovations.

This request also represents development of new activities included in the institution's recent Strategic Plan and is consistent with the most recent mission statement approved by Board of Regents. A new $200 million capital campaign from the private sector has recently been launched in part to provide a major endowment for the recruitment of the highest quality scientists and clinicians who would be housed in this facility. The instiution states that any delay of this project would result in major losses of matching funds that would be obtained through the capital campaign.

The institution reports that the project would be supported by $90 million in gifts and donations. One of the primary donations for this project includes $1.6 million in land for the building.

This project would add 150,000 E&G SF to the campus and would decrease the current space deficit of (324,267) E&G SF to (174,267) E&G SF on the campus. Two other projects in this report would add 85,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (110,067) E&G SF.

The university reports $15.3 million in deferred maintenance. Although this project would not address deferred maintenance on the campus, the current HSC Administration has begun committing funds to address the deferred maintenance backlog, including $750,000 in FY 2004 for deferred maintenance. That amount would increase to $1,000,000 in FY 2005.

All four elements of *Closing the Gaps* would be affected by providing additional classroom, research, and laboratory space needed to support the research programs on the campus.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (383,812) E&G SF in 2010; this project would reduce the predicted space deficit to (233,812) E&G SF. The other projects on this agenda would create a predicted space deficit of (169,612) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The University of Texas Health Science Center at San Antonio ranked this project 1st of 3; the system did not rank the project. The institution ranked this project 1st of 6 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $383 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $609 per GSF of similar projects approved by the Board.

UT MD Anderson
3 projects
totaling
$40 million

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas M.D. Anderson Cancer Center**
Project:	**Renovate Lutheran Pavilion Patient Tower for Emergency Center (Backfill Phase III)**
Project Cost:	**$20,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $12,000,000); Cash: Other Local Funds ($8,000,000)**

Alternative Revenue Stream if Debt Service is not appropriated:
Not defined by the institution.

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 23 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 4

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	0	0	0	
Repair and Renovation	58,270	50,468	3,950	0.86
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:

The University of Texas M.D. Anderson Cancer Center proposes to renovate the Lutheran Pavilion Patient Tower to accommodate the relocation of the Emergency Center. This project would include the construction of:

- 25 additional treatment rooms;
- work space for physicians and nurses;
- triage area; and
- upgrades of mechanical systems and infrastructure to accommodate an upgraded and expanded Emergency Center.

The project includes $2,500,000 for medical, surgical, and rehabilitation equipment.

Project Evaluation:

The current Emergency Center was built in 1995 with 24 treatment rooms to to support 11,500 annual visits for urgent care. The university reports that since that time, the patient-care volume of the Emergency Center has grown to 18,000 annual visits during 2004, and is expected to grow to 23,000 annual visits by 2008. The new triage area would allow the staff to separate acute and non-acute patient treatments. Eighteen departments would be relocated elsewhere in the Center to create space for the expansion. The institution indicates that the relocation of the Emergency Center would decrease the patient transport distance to patient care units and ancillary support services, improving both the quality of care and its efficiency.

Tuition Revenue Bond Projects – FALL 2004

Building Condition Overview:
The University of Texas M.D. Anderson Cancer Center has 133 buildings in its facilities inventory. Of these, 80 percent are in satisfactory condition and 20 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas M.D. Anderson Cancer Center did not report any deferred maintenance in 2003.

Capacity Overview:
In fall 2003, this institution reported 1,395,021 E&G SF of space on the campus; of that amount, 30,704 E&G SF was clinical space.

Capital Projects History:

Since October 2000, the Board has approved:

Projects Approved by Board:		TRB Projects Reviewed by Board:	
New Construction:	$1,261,600,000	Total No. of Projects:	1
Repair & Renovation:	$152,800,000	Total Bond Amount:	$20,000,000
Land Acquisitions:	$30,800,000		

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,507,301 for the 2002-2003 biennium and $2,219,225 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas M.D. Anderson Cancer Center**
Project:	**Construct Basic Research and Education Building in Bastrop**
Project Cost:	**$15,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $10,000,000); Cash: Other Local Funds (Hospital Revenues)($5,000,000)**

Alternative Revenue Stream if Debt Service is not appropriated:
None identified by the institution.

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 2 of 23 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes (65.40, TEC) ☐ No

Institutional Priority: 2 of 4

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	32,000	25,600	25,600	0.80
Repair and Renovation	0	0	0	
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas M.D. Anderson Cancer Center proposes to construct a Basic Research and Education building at the Veterinary Sciences campus in Bastrop, TX, the largest accredited facility in Texas. The project would include:

- housing for existing animals;
- laboratories;
- offices;
- conference/teaching spaces;
- water and sewage facilities;
- parking; and
- roadways.

The parking is to be a surface parking lot for approximately 40 vehicles totaling at a cost of $45,000 to $50,000.

The project includes $351,572 in furniture and moveable equipment.

Project Evaluation:

The institution states that the current small animal and nonhuman primate facilities are housed within a thirty-year-old, recycled metal building that does not meet industry standards for developmental and translational research studies. The proposed facility would house the Institution's Good Laboratory Practices program while concurrently providing expanded research and education capabilities. The Veterinary Resources program needs the expansion of

The institution reports that the Emergency Center is currently operating at levels beyond those for which it was originally designed. The relocation and expansion are necessary to accommodate increased demands and to improve the safety and quality of urgent and emergency care provided to current and future patients in compliance with the standards and requirements of the Joint Commission on Accreditation of Healthcare Organizations.

This project would add no E&G SF to the campus. Three other projects in this report would add 121,840 E&G SF to the campus,and would decrease the current space deficit of (453,615) E&G SF to (331,775) E&G SF on the campus.

The university reports no deferred maintenance on the campus.

The project would not affect the *Closing the Gaps* goals but would provide additional space for emergency patient care.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would not reduce the predicted space deficit. The other projects on this agenda would create a predicted space surplus of 88,798 E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 1st of 4; the system did not rank the project. The institution ranked this project 1st of 23 on its MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☒ Low ☐ Questionable

The construction cost for this project is $233 per GSF. This cost is lower than the sole R&R project in the CB database, which lists a cost of $315 per GSF.

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas M.D. Anderson Cancer Center**
Project:	**Construct Research Laboratory Building, Auditorium/Office Building, Cell Line Preservation/Storage Addition, Animal Building Addition, and Central Heating and Cooling Plant in Smithville**
Project Cost:	**$30,000,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $18,000,000); Cash: Other Local Funds (Hospital Revenues) ($12,000,000)**

Alternative Revenue Stream if Debt Service is not appropriated:
None identified by the institution.

Overall Rating: ☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☐ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 3 of 23 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes 65.40, TEC ☐ No

Institutional Priority: 3 of 4

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	47,932	29,640	29,640	0.60
Repair and Renovation	53,455	31,674	15,049	0.59
Property Purchase	0	0	0	

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas M.D. Anderson Cancer Center proposes to construct five new buildings in Smithville in the Science Park:

- Research Laboratory Building;
- Auditorium/Office Building;
- Cell Line Preservation/Storage Addition;
- Animal Building Addition; and
- Central Heating and Cooling Plant.

The project includes repairs to three existing buildings and $1,171,907 in furniture and moveable equipment.

Project Evaluation:

Existing programs at the institution's Smithville Center are expanding beyond the facility's support infrastructure. The current auditorium in the Conference Center was constructed in 1977 and retains its original features. Advances in teleconferencing technology have far surpassed the auditorium's capabilities; ultra-low temperature freezers and carboys are crowding the corridors; and mechanical rooms of three laboratory facilities are potential safety hazards. Two of the facilities were designed and built in mid 1970's and one the late 1980's, pre-dating the technological advances and research breakthroughs in cellular and molecular carcinogenesis.

its wet and dry laboratories to secure National Institutes for Health grant funding for its research and various collaborative efforts with universities and research entities.

The institution reports that this project is required to implement elements of the recently approved strategic plan for 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; and 3) developing primate models for cancer research within the department and at MDACC.

The University of Texas M.D. Anderson Cancer Center submits that hospital revenue would also be used to fund the construction of this research and education building.

This project would add 25,600 E&G SF to the campus and would decrease the current space deficit of (453,615) E&G SF to (428,015) E&G SF on the campus. Three other projects in this report would add 96,240 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (331,775) E&G SF.

The university reports no deferred maintenance on the campus.

The *Closing the Gaps* goals of Success, Excellence, and Research would be affected by providing additional classroom, research, and laboratory space needed to support the needs of the Bastrop community.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would reduce the predicted space deficit to (7,442) E&G SF. The other projects on this agenda would create a predicted space surplus of 88,798 E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 2nd of 4; the system did not rank the project. The institution ranked this project 2nd of 23 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $340 per GSF. The construction cost is higher than the 75th percentile of similar project construction costs, but below the high of $610 per GSF approved by the Board.

UT Health Center - Tyler

Tuition Revenue Bond Projects – FALL 2004

Institution:	**The University of Texas Health Center at Tyler**
Project:	**Construct Academic Center and Renovate Main Hospital Building**
Project Cost:	**$34,400,000**
Source of Funds:	**Bonds: Tuition Revenue Bonds (Legislative Appropriations: $32,400,000); Cash: Gifts/Donations ($2,000,000)**
Alternative Revenue Stream if Debt Service is not appropriated: Project would not be feasible without Legislative Appropriations.	
Overall Rating:	☒ **Excellent** ☐ **Desirable** ☐ **Fair** ☐ **Questionable**

***Closing the Gaps* Goals:** ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 7 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 1

Scope of Project:	**GSF**	**NASF**	**E&G NASF**	**Efficiency**
New Construction	119,625	95,700	61,500	0.80
Repair and Renovation	20,834	16,667	10,000	0.48
Removed From Inventory			2,718	

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Texas Health Science Center at Tyler proposes to construct an 110,000 GSF Academic Center and a 4,000 GSF multi-level interconnecting walkway. The project would include:

- medical library;
- classrooms;
- conference rooms;
- auditorium;
- department offices;
- food court; and
- support areas.

One floor would be constructed as shell space for future build out. The estimated square footage available for the programmed spaces of the project is 66,000 square feet. The central plant would require an expansion of 5,625 GSF for utilities related to this project. In addition, 16,667 square feet of space in the Main Hospital vacated by departments moving to the new center would be renovated and used for office spaces or clinical support.

The project includes $1,859,522 in furniture and moveable equipment.

Project Evaluation:

This project proposed by the institution is one of the primary goals stated in The University of Texas Health Center at Tyler Strategic Plan is for the Health Center to become a regional academic health center. The ability to grant degrees is identified as a key strategy to accomplish this priority. Classrooms, conference rooms, and support space would be required

to support this endeavor. In addition, the academic center would support the institution's mission in medical education and community health through the educational activities that are currently ongoing. The institution states this project would provide modern, adequate, and efficient, space for classrooms and medical education activities and provide space for future anticipated growth.

The institution states that it is currently utilizing antiquated classroom space to educate nursing and medical students. Construction of the new facility would enable departments located in buildings that are scheduled to be demolished to relocate, improving their operational efficiency. The existing medical library would also be relocated to the new site. It is currently located in an old outpatient clinic, and is the only medical library in the East Texas region.

The institution has a current space defict of (33,113) E&G SF. This project would add 61,500 E&G SF and remove 2,718 E&G SF from the campus creating a surplus of 25,718 E&G SF on the campus.

This project would remove $500,000 of the $4,162,000 of deferred maintenance. The institution states that it has addressed all of its critical deferred maintenance. The University of Texas System has provided $3.6 million to the institution for FY 2004-2005 deferred maintenance projects.

The project would affect the *Closing the Gaps* goal of Participation by providing space for additional classrooms and support activities.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The institution has a projected 2010 space deficit of (71,519) E&G NASF. This project would add 61,550 E&G SF to the campus, resulting in a predicted deficit of (12,687) E&G SF.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

This is the sole project submitted by the institution; the system did not rank the project. The institution ranked this project 1st of 7 on its MP1 master plan.

Cost Rating:

New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable

The construction cost for this project is $181 per GSF. This cost is within the 75th percentile of similar project construction costs of similar projects approved by the Board.

Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for the project is $60 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.

Institutional Comments:

The University of Texas Health Center at Tyler does not currently have authority to offer degree programs, but it has indicated its intention to request authority in the 79th Legislative session. The institution is interested in pursuing degrees in the allied health and related health science fields.

Tuition Revenue Bond (TRB) Project Review - (79th Legislature)

*To Print this form, click on **File**, then **Print**.*

The University of Texas Health Science Center at Houston

FICE: 009348

Project Name: Adult Stem Cell Research Center

(Renamed Center for Biomedical Research)

Institution's Priority: 0

General Project Information

TRB ID: 009348-04-004

Last Updated: 2005-04-11 10:33:44.0

Master Plan (MP1) Rank: 12

Master Plan (MP2) Rank: 0

If This Project is Not on the MP1 or MP2, Explain:

Project Type: Construction

Project Description: $41.1 million in tuition revenue bonds is requested through the University of Texas System and the UTHSC - Houston to establish an Adult Stem Cell Research Center at the Texas Medical Center in Houston. The center will develop therapies for the repair of vital organs by using adult stem cells. The $41.1 million of TRB's will provide the majority of the $62 million needed to construct 80,000 assignable square feet of research space. Scientists from the Texas Medical Center institutions will collaborate on the research. No embryonic stem cells will be used in these studies.

Project Need and Justification: The Texas Heart Institute is currently conducting the only FDA approved study of the use of adult stem cells in the treatment of heart disease, the leading cause of death in the U.S., led by Drs. James T. Willerson and Emerson Perrin. Other states are providing substantial funding for stem cell research that will lure intellectual and financial capital. Texas is the leader in adult stem cell research and this project is needed to maintain and enhance our leadership role.

Closing the Gaps Goals: Participation Success Excellence Research

How does this project meet the specified goals?: The project expands opportunities to participate in the absolute cutting edge of medicine. The collaboration of the world's greatest scientists in this initiative create an environment for developing the most capable practioners of our generation. The goal to develop therapies for the repair of an injured heart, brain or other organs by using stem cells taken from a person's own bone marrow, circulating stem cells, cord pool, placental-derived stem cells or other stem cells from other adult tissue offers boundless research objectives.

Institutional Contact

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Project Specifics

Project Located on the Main Campus : Yes

Address : South Campus Knight Road at El Paseo *City :* Houston, Texas *Building Number :* 0

Type of Acquisition :

Number of Acres : 0.00

Construction Project Type : New Construction

Facility Type : Laboratory, Medical/Healthcare

Number of Beds, If Housing : 0

Number of Spaces, If Parking : 200

Est. Construction Start Date : 12/01/2005

Est. Construction Completion Date : 07/01/2007

Proposed Construction Delivery Method: : Construction Manager-At-Risk

If Construction Delivery Method is 'Other', Explain :

Would this project address a documented life and safety concern; a documented compliance issue (such as ADA); a documented accreditation issue; or a severe infrastructure deficiency? ***No Not Explained***

Has appropriate consideration been given to the effect this project may have on residential neighborhoods and the surrounding community? ***Yes***

Project will be constructed within an existing research park.

If 'Revenue Stream' is Legislative Appropriations, explain how you plan to fund the project if such appropriations do not materialize:

Endowment and other contributed capital from collaborating Institutions.

Space

Space In Project:	*Addition*	*New Construction*	*R&R*	*Total*
GSF In this Project :	0	129,000	0	129,000
NASF In this Project :	0	80,000	0	80,000
E&G In this Project :	0	80,000	0	80,000
Clinical E&G In this Project :	0	0	0	0

NASF:GSF Ratio : 0.6202

Other Space:	*GSF*	*NASF*	*E&G*	*Date of Removal and Demolition*
Real Estate Improvements :	0	0	0	
Amount of Space for Demolition :	0	0	0	
Amount to be removed from Inventory :	0	0	0	
Amount to be added to Inventory :	129,000	80,000	80,000	

Space Need

Space Surplus (Deficit) (from space model):	(806,021)
E&G NASF Approved but not online (from space model):	251,497
E&G NASF Approved since space model:	0
E&G NASF Included in this project:	80,000
Adjusted Space Surplus (Deficit):	(474,524)

Classroom and Laboratory Utilization

Classroom Utilization (Hours per Week):	0.00	*Rank:*	of 34
Laboratory Utilization (Hours per Week):	0.00	*Rank:*	of 34

Deferred Maintenance

ADM to Replacement Value Ratio:	0.0272	*Critical Maintenance Ratio:*	0.0000
Amount of Critical Deferred Maintenance:	$0	*Estimated Amount of Deferred Maintenance this project will remove from MP2:*	$0

Project Costs

Construction Costs:

Site Acquisition Costs:	$0
Site Development:	$2,550,000
Demolition Costs:	$0
Building Cost - New Construction:	$44,604,000
Building Costs - Major Repair and Renovation:	$0
Fixed Equipment:	$800,000
Furniture and Moveable Equipment:	$2,375,000
Institutionally Provided Construction Services:	$1,250,000
Life Safety Compliance Costs:	$0
Contingency Reserve:	$2,070,000

Professional Services Costs:

Architectural/Design Services:	$4,837,000
System Project Management:	$1,430,000
Contracted Project Management:	$0
Administrative Costs:	$1,071,000
Other Professional Services:	$1,013,000
Property Acquisition Fees:	$0

Miscellaneous Costs:

Estimated Eminent Domain Costs:	$0
Easement Relocation Costs:	$0
Environmental Development Costs:	$0
Other Major Costs:	$0

Calculated Costs Summary

Total Project Costs:	$62,000,000	*Total Building Costs:*		$44,604,000
			New Construction/Addition	***R & R***
Building Cost per GSF:			$346	$0
Cost per Bed:	$0	*Cost per Parking Space:*		$310,000

Financial Information

	Type	*Source*	*Revenue Stream*	*Amount*
1:	Bonds	Tuition Revenue Bonds	Legislative Appropriations	$41,100,000
2:	Cash	Gifts/Donations		$20,900,000

3:	$0
4:	$0
5:	$0

If Source of Funds is 'other', explain:

If Revenue Stream is 'other', explain:

TRB Listing

How To Report Errors

Project “Emmitt”

State Contractual Obligation to Reimburse UT System for Natural Science and Engineering Building UT Dallas (Texas Instruments "Project Emmitt")

- On March 1, 2004, the State of Texas executed two related economic development agreements:
  (1) An agreement with Texas Instruments; and
  (2) An agreement with The University of Texas System.
- The agreements were executed by the Governor of Texas on behalf of the State and by the Chancellor on behalf of The University of Texas System, and approved by a letter signed by the Lieutenant Governor and the Speaker of the House.
- The agreements call for payments from the Texas Enterprise Fund to The University of Texas at Dallas, in return for which Texas Instruments agrees to invest $300 million in a manufacturing facility as part of a $3 billion investment in Texas.
- The agreements call for the new manufacturing facility to be located in the Richardson area and to be associated with the Eric Jonsson School of Engineering and Computer Science of UTD.
- In addition to payments from the Texas Enterprise Fund, among the "State's Obligations," the agreements call for the State of Texas to provide, "with payout guaranteed by General Revenues," $85 million for a new Natural Science and Engineering Research Building and Technology Research Accelerator to be apart of the Jonsson School.
- The agreements provide that, in order to construct the building, "UT System will obtain long term financing for the Research Building on the best terms available," and that the State of Texas "will appropriate additional funds to UTS System as necessary to reimburse UTD for amounts to be paid each year on the long term financing obligations," and that the reimbursement is "in addition to and shall not diminish any other appropriations to the UT System."
- The agreements estimate the "State Obligation" for years 1-10 of the long-term financing at $7.5 million a year.
- In reliance on the State's promises in the agreements, The University of Texas System has begun construction on the Research Building and has issued $20 million in debt, $10 million of which has been expended.
- Annual appropriations of $7.5 million a year are necessary, beginning with the FY 06-07 biennium, for the State to meet its obligations under the agreements.