



The University of Texas System

FY 2018-2023 Capital Improvement Program

August 24, 2017

FY 2018-2023 Capital Improvement Program

Summary of CIP Changes the Past Quarter - 08/24/17

Dallas	302-1118 U.T. Dallas Athenaeum	Add project to CIP with a total project cost of \$20,000,000 with funding from Gifts (BOR 8/24/17)
	302-906 Science Building	Approve design development with a total project cost of \$101,000,000 with revised funding of \$89,000,000 from PUF, \$2,000,000 from RFS, and \$10,000,000 from Gifts (BOR 8/24/17)
Permian Basin	501-918 Kinesiology Building	Approve design development and an increase in total project cost from \$16,200,000 to \$23,200,000 with funding of \$14,200,000 from PUF, \$2,000 from Gifts, \$6,000,000 from RFS, and \$1,000,000 from Grants (BOR 8/24/17)
	501-945 Engineering Building	Approve an increase in total project cost from \$52,000,000 to \$55,100,000 with additional funding of \$3,100,000 from Grants (Chancellor Memo).
HSC - San Antonio	402-1000 Relocate the Barshop Institute	Approve design development and an increase in total project cost from \$65,000,000 to \$70,200,000 with funding of \$35,000,000 from RFS, \$30,000,000 from PUF, \$3,000,000 from Gifts, and \$2,200,000 from Designated Funds (BOR 8/24/17)
	402-1094 UT Health San Antonio Cancer Center Renovations	Approve an increase in total project cost from \$15,000,000 to \$20,000,000 with funding of \$12,000,000 from PUF, \$6,400,000 from Designated Funds, and \$1,600,000 from Gifts (BOR 8/24/17)

The University of Texas System
FY 2018-2023 Capital Improvement Program
Projects Removed From CIP at Quarterly Update 08/24/17

Academic Institutions

UT Austin

102-358 Littlefield Home and Carriage House Renovations - Cancelled	\$	15,000,000.00
102-357 Battle Hall Complex-West Mall Office Building Renovation - Cancelled	\$	2,000,000.00
Total for UT Austin	\$	17,000,000.00

UT Dallas

302-842 Davidson-Gundy Alumni Center	\$	15,000,000.00
302-934 Student Housing Phase VI (UTD)	\$	48,000,000.00
302-997 Student Housing Phase VII (UTD)	\$	33,500,000.00
Total for UT Dallas	\$	96,500,000.00

Total for Academic Institutions	\$	113,500,000.00
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Health Institutions

UT SWMC

303-1009 Monty and Tex Moncrief Medical Center at Fort Worth	\$	84,448,185.00
Total for UT SWMC	\$	84,448,185.00

Total for Health Institutions	\$	84,448,185.00
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Total for Major Construction	\$	197,948,185.00
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The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	639,449,137.00	10.12%
Revenue Financing System Bonds	2,338,579,500.00	37.03%
Tuition Revenue Bonds	922,632,000.00	14.61%
Subtotal Bond Proceeds*	3,900,660,637.00	61.76%
<u>Institutional Funds</u>		
Auxiliary Enterprises Balances	85,900,000.00	1.36%
Available University Fund	36,860,000.00	0.58%
Designated Funds	175,897,500.00	2.79%
FEMA	547,320,000.00	8.67%
General Revenue	101,980,000.00	1.61%
Gifts	432,276,300.00	6.84%
Grants	8,093,936.00	0.13%
Hospital Revenues	877,610,001.00	13.90%
Insurance Claims	27,880,000.00	0.44%
Interest on Local Funds	21,686,000.00	0.34%
Unexpended Plant Fund	99,478,700.00	1.58%
Subtotal Institutional Funds	2,414,982,437.00	38.24%
Capital Improvement Program Total Funding Sources	6,315,643,074.00	100%

* This document, including the references herein with respect to the funding of the projects identified herein with bonds, is intended to satisfy the official intent requirements set forth in section 1.150-2 of the federal income tax regulations promulgated by the U.S. Department of the Treasury.

The University of Texas System
 FY 2018-2023 Capital Improvement Program
 Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	26	\$2,526,765,000.00
OFPC Managed	31	\$3,581,518,074.00
OFPC Monitored	2	\$207,360,000.00
CIP Total	59	\$6,315,643,074.00

Academic Institutions

UT Arlington

Institutionally Managed	1	\$21,000,000.00
OFPC Managed	3	\$201,500,000.00
Total for UT Arlington	4	\$222,500,000.00

UT Austin

Institutionally Managed	2	\$67,000,000.00
OFPC Managed	9	\$1,346,597,000.00
Total for UT Austin	11	\$1,413,597,000.00

UT Dallas

OFPC Managed	4	\$262,000,000.00
Total for UT Dallas	4	\$262,000,000.00

UT El Paso

OFPC Managed	1	\$85,000,000.00
Total for UT El Paso	1	\$85,000,000.00

UT Permian Basin

OFPC Managed	2	\$78,300,000.00
Total for UT Permian Basin	2	\$78,300,000.00

UT Rio Grande Valley

OFPC Managed	4	\$197,850,137.00
Total for UT Rio Grande Valley	4	\$197,850,137.00

UT San Antonio

OFPC Managed	1	\$95,000,000.00
Total for UT San Antonio	1	\$95,000,000.00

UT Tyler

OFPC Managed	1	\$76,000,000.00
Total for UT Tyler	1	\$76,000,000.00

Total for Academic Institutions	28	\$2,430,247,137.00
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Health Institutions**UT HSC-Houston**

Institutionally Managed	1	\$23,000,000.00
OFPC Monitored	1	\$111,360,000.00
Total for UT HSC-Houston	2	\$134,360,000.00

UT HSC-San Antonio

Institutionally Managed	2	\$39,000,000.00
OFPC Managed	1	\$70,200,000.00
OFPC Monitored	1	\$96,000,000.00
Total for UT HSC-San Antonio	4	\$205,200,000.00

UT HSC-Tyler

Institutionally Managed	1	\$18,500,000.00
OFPC Managed	1	\$39,000,000.00
Total for UT HSC-Tyler	2	\$57,500,000.00

UT MB-Galveston

Institutionally Managed	5	\$420,300,000.00
OFPC Managed	3	\$987,970,937.00
Total for UT MB-Galveston	8	\$1,408,270,937.00

UT MDACC

Institutionally Managed	9	\$998,830,000.00
Total for UT MDACC	9	\$998,830,000.00

UT SWMC

Institutionally Managed	5	\$939,135,000.00
Total for UT SWMC	5	\$939,135,000.00

Total for Health Institutions

30	\$3,743,295,937.00
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UT System Administration**UT System**

OFPC Managed	1	\$142,100,000.00
Total for UT System	1	\$142,100,000.00

Total for UT System Administration

1	\$142,100,000.00
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The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary By Institution

Academic Institutions	Number of Projects	Total
UT Arlington	4	\$222,500,000.00
UT Austin	11	\$1,413,597,000.00
UT Dallas	4	\$262,000,000.00
UT El Paso	1	\$85,000,000.00
UT Permian Basin	2	\$78,300,000.00
UT Rio Grande Valley	4	\$197,850,137.00
UT San Antonio	1	\$95,000,000.00
UT Tyler	1	\$76,000,000.00
Subtotal Academic Institutions	28	\$2,430,247,137.00
Health Institutions	Number of Projects	Total
UT HSC-Houston	2	\$134,360,000.00
UT HSC-San Antonio	4	\$205,200,000.00
UT HSC-Tyler	2	\$57,500,000.00
UT MB-Galveston	8	\$1,408,270,937.00
UT MDACC	9	\$998,830,000.00
UT SWMC	5	\$939,135,000.00
Subtotal Health Institutions	30	\$3,743,295,937.00
UT System Administration	Number of Projects	Total
UT System	1	\$142,100,000.00
Subtotal UT System Administration	1	\$142,100,000.00
Total	59	\$6,315,643,074.00

The University of Texas System
 FY 2018-2023 Capital Improvement Program
 Summary by Type

Type	Number of Projects	Total
New	38	\$3,823,748,074.00
Renovation	19	\$1,935,895,000.00
Renovation & Expansion	2	\$556,000,000.00
CIP Total	59	\$6,315,643,074.00

Academic Institutions

UT Arlington

New	4	\$222,500,000.00
Total for UT Arlington	4	\$222,500,000.00

UT Austin

New	7	\$1,121,347,000.00
Renovation	4	\$292,250,000.00
Total for UT Austin	11	\$1,413,597,000.00

UT Dallas

New	4	\$262,000,000.00
Total for UT Dallas	4	\$262,000,000.00

UT El Paso

New	1	\$85,000,000.00
Total for UT El Paso	1	\$85,000,000.00

UT Permian Basin

New	2	\$78,300,000.00
Total for UT Permian Basin	2	\$78,300,000.00

UT Rio Grande Valley

New	4	\$197,850,137.00
Total for UT Rio Grande Valley	4	\$197,850,137.00

UT San Antonio

New	1	\$95,000,000.00
Total for UT San Antonio	1	\$95,000,000.00

UT Tyler

Renovation & Expansion	1	\$76,000,000.00
Total for UT Tyler	1	\$76,000,000.00

Total for Academic Institutions	28	\$2,430,247,137.00
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Health Institutions		
UT HSC-Houston		
Renovation	2	\$134,360,000.00
Total for UT HSC-Houston	2	\$134,360,000.00
UT HSC-San Antonio		
New	1	\$70,200,000.00
Renovation	3	\$135,000,000.00
Total for UT HSC-San Antonio	4	\$205,200,000.00
UT HSC-Tyler		
New	1	\$39,000,000.00
Renovation	1	\$18,500,000.00
Total for UT HSC-Tyler	2	\$57,500,000.00
UT MB-Galveston		
New	3	\$296,920,937.00
Renovation	5	\$1,111,350,000.00
Total for UT MB-Galveston	8	\$1,408,270,937.00
UT MDACC		
New	7	\$915,530,000.00
Renovation	2	\$83,300,000.00
Total for UT MDACC	9	\$998,830,000.00
UT SWMC		
New	2	\$298,000,000.00
Renovation	2	\$161,135,000.00
Renovation & Expansion	1	\$480,000,000.00
Total for UT SWMC	5	\$939,135,000.00
Total for Health Institutions	30	\$3,743,295,937.00
UT System Administration		
UT System		
New	1	\$142,100,000.00
Total for UT System	1	\$142,100,000.00
Total for UT System Administration	1	\$142,100,000.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF	
UT Arlington																		
Underway																		
301-1046 Dining Facility - West Campus	21.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
301-1047 Parking Garage - West Campus	30.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-914 Residence Hall - West Campus Phase1	46.50	0.00	40.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-941 Science and Engineering Innovation	125.00	20.00	35.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	222.50	20.00	120.50	70.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50
Total for UT Arlington	222.50	20.00	120.50	70.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-1046 Dining Facility - West Campus	Institution	02/09/2017	02/09/2017	03/15/2017	04/01/2017	07/15/2018	08/10/2018	08/10/2018
301-1047 Parking Garage - West Campus	OFPC	11/10/2016	11/10/2016	01/01/2010	12/12/2016	12/15/2017	01/15/2018	08/21/2017
301-914 Residence Hall - West Campus (Phase 1)	OFPC	11/10/2016	02/09/2017	04/20/2017	05/02/2017	07/02/2018	08/02/2018	07/02/2018
301-941 Science and Engineering Innovation and Research Building	OFPC	08/20/2015	05/12/2016	07/12/2016	10/31/2016	07/02/2018	08/03/2018	08/20/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-1046 Dining Facility - West Campus

The University of Texas at Arlington

Individual Project Summary

Project Description

The two-story dining and student union facility will serve the needs of the West Campus area. The first floor will provide several seating areas totaling more than 350 seats supporting the main dining area, food preparation and cooking areas, walk-in coolers and freezers, and a manager's office. The second floor will contain a variety of flexible seating, meeting rooms for small banquets and meetings for student organizations, departmental, fraternity, and sorority meetings. Amenities include casual computer stations and charging stations at tables and lounge areas.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 40,200 ASF: 25,125
Project Advocate:	Mr. David Albart
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 21,000,000
Revenue Financing System Bonds	\$ 15,500,000
Unexpended Plant Fund	\$ 5,500,000

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	02/09/2017
Issue NTP - Construction	04/01/2017
Achieve Substantial Completion	07/15/2018
Achieve Operational Occupancy	08/10/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-1047 Parking Garage - West Campus

The University of Texas at Arlington

Individual Project Summary

Project Description

The Parking Garage will be a five (5) story concrete cast-in-place, post-tensioned structure. The garage is approximately 502,575 GSF and will provide an estimated 1,500 parking spaces on the west side of the campus. It will be constructed in two (2) phases with 750 spaces each, completed in August 2017 and December 2017.



Project Information

Project Status:	Active
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 502,575 ASF: 0
Project Advocate:	Mr. Bill Poole
Management Type:	OFPC Managed
Architecture Firm:	Corgan
Construction Firm:	Hensel Phelps

Project Funding

Total Project Cost:	\$ 30,000,000
Revenue Financing System Bonds	\$ 30,000,000

Project Schedule

BOR CIP Approval	11/10/2016
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	12/12/2016
Achieve Substantial Completion	12/15/2017
Achieve Operational Occupancy	08/21/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-914 Residence Hall - West Campus (Phase 1)

The University of Texas at Arlington

Individual Project Summary

Project Description

The Residence Hall - West Campus Phase I Project is a 536 beds in double-occupancy configured rooms structure. The building will be Phase I of a two phase project. The building will be a four (4) story wood framed structure clad in brick, stucco, and with a composite roof, resting on a concrete grade beam and slab foundation. The building will include study rooms, a classroom, elevators, common/lounge areas, kitchens, and laundry facilities. Each individual room will have two closets, lavatory, toilet and shower areas.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 140,000 ASF: 0
Project Advocate:	Mr. Don Lange
Management Type:	OFPC Managed
Architecture Firm:	BOKA Powell
Construction Firm:	Hill & Wilkinson

Project Funding

Total Project Cost:	\$ 46,500,000
Auxiliary Enterprises Balances	\$ 6,500,000
Revenue Financing System Bonds	\$ 40,000,000

Project Schedule

BOR CIP Approval	11/10/2016
BOR/Chancellor DD Approval	02/09/2017
Issue NTP - Construction	05/02/2017
Achieve Substantial Completion	07/02/2018
Achieve Operational Occupancy	07/02/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-941 Science and Engineering Innovation and Research Building

The University of Texas at Arlington

Individual Project Summary

Project Description

This project will construct an approximately 222,000 gross square foot (GSF) Science and Engineering Innovation and Research (SEIR) Building with large multiuse collaborative spaces, large classrooms or lecture halls, and innovational research and teaching labs. The building will serve the College of Engineering, the College of Science, and the College of Nursing and Health Innovation. Design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 222,000 ASF: 140,890
Project Advocate:	Dr. Duane Dimos
Management Type:	OFPC Managed
Architecture Firm:	Page/ZGF
Construction Firm:	Hunt Construction Group, Inc.

Project Funding

Total Project Cost:	\$ 125,000,000
Revenue Financing System Bonds	\$ 35,000,000
Tuition Revenue Bonds	\$ 70,000,000
Permanent University Fund Bonds	\$ 20,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	05/12/2016
Issue NTP - Construction	10/31/2016
Achieve Substantial Completion	07/02/2018
Achieve Operational Occupancy	08/20/2018

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Austin																	
Underway																	
102-219 Speedway Mall and East Mall	77.25	0.82	0.00	0.00	0.00	30.00	0.50	0.00	0.00	36.95	0.00	0.00	0.00	0.00	8.05	0.00	0.93
102-282 Welch Hall Renovation	148.00	25.00	0.00	75.00	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.60
102-556 Engineering Education and Research	313.70	105.00	143.59	0.00	0.00	4.21	4.80	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	6.10
102-692 Jester West Maintenance and Interior	56.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-719 Robert B. Rowling Hall	186.50	0.00	113.75	0.00	6.80	0.00	1.50	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	6.20
102-772 Dell Medical School - Phase I	436.40	0.00	435.90	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
102-778 Austin by Ellsworth Kelly	14.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.85	0.00	0.00	0.00	0.00	0.00	0.00	2.00
102-788 Texas Tennis Center	18.50	0.00	0.00	0.00	16.60	0.00	0.00	0.00	0.00	1.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-926 Graduate Student Housing Complex	89.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-928 East Campus Parking Garage	62.40	0.00	60.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.22
102-936 Montopolis Research Center Office	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
Subtotal for Underway	1413.60	130.82	842.42	75.00	79.40	36.86	6.80	0.00	0.00	159.95	0.00	0.00	0.00	0.00	8.05	0.00	74.30
Total for UT Austin	1413.60	130.82	842.42	75.00	79.40	36.86	6.80	0.00	0.00	159.95	0.00	0.00	0.00	0.00	8.05	0.00	74.30

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Underway								
102-219 Speedway Mall and East Mall	OFPC	11/05/2004	05/14/2015	07/23/2015	10/26/2015	04/05/2018	06/04/2018	04/05/2018
102-282 Welch Hall Renovation	OFPC	01/20/2015	01/30/2017		06/27/2017	01/23/2020	11/13/2020	03/29/2019
102-556 Engineering Education and Research Center	OFPC	02/10/2010	10/17/2013	10/31/2012	11/11/2013	07/13/2017	08/14/2017	08/13/2017
102-692 Jester West Maintenance and Interior Finishes	Institution	02/09/2012	02/14/2012	09/19/2012	04/02/2013	08/25/2019		08/25/2019
102-719 Robert B. Rowling Hall	OFPC	08/23/2012	05/02/2014	07/24/2014	12/01/2014	11/16/2017	12/22/2017	11/17/2017
102-772 Dell Medical School - Phase I	OFPC	05/16/2013	02/07/2014	02/07/2014	02/12/2014	03/01/2017	03/31/2017	02/28/2017
102-778 Austin by Ellsworth Kelly	OFPC	05/22/2013	05/14/2015		04/28/2016	07/24/2017	08/27/2017	11/28/2017
102-788 Texas Tennis Center	OFPC	11/13/2013	12/16/2015		09/30/2016	11/20/2017	05/20/2018	02/28/2017
102-926 Graduate Student Housing Complex	OFPC	05/14/2015	05/10/2017		08/31/2017	07/11/2019	08/09/2019	07/11/2019
102-928 East Campus Parking Garage	OFPC	05/14/2015	11/04/2015	11/12/2015	03/07/2016	02/15/2018	03/16/2018	09/29/2017
102-936 Montopolis Research Center Office Building R&R	Institution	05/14/2015	06/01/2016	06/01/2016	07/01/2016	09/29/2017	10/30/2017	10/30/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-219 Speedway Mall and East Mall

The University of Texas at Austin

Individual Project Summary

Project Description

The first phase of the project will provide pedestrian traffic enhancements and landscape improvements for Speedway Avenue from the Jack S. Blanton Museum of Art to East Dean Keeton Street. The project scope involves minor grade changes along the former roadway, minor utility upgrades, lighting and power improvements, construction of a plaza at Speedway's intersection with 24th Street, food trailer utility connections, and landscape enhancements. The completed project will become a focal point of numerous campus activities and services that will enrich the experience of students, faculty, staff, and visitors. In addition, the project will protect the endangered mature oak trees that line Speedway. This portion of work encompasses approximately 8.8 acres and will be divided into multiple construction stages to minimize the overall impact construction will have on day-to-day operations at U. T. Austin.



The East Mall from Inner Campus Drive to San Jacinto Boulevard, including the East Mall Fountain, will be designed and constructed in future phases. Approval of design development plans and authorization of expenditure of funding of future phases of the project will be presented to the Board for approval at a later date.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 688,107 ASF: 0
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Peter Walker & Partners
Construction Firm:	Flintco

Project Funding

Total Project Cost:	\$ 77,250,000
Designated Funds	\$ 500,000
Gifts	\$ 36,949,000
Available University Fund	\$ 30,000,000
Unexpended Plant Fund	\$ 930,000
Permanent University Fund Bonds	\$ 820,000
Interest on Local Funds	\$ 8,051,000

Project Schedule

BOR CIP Approval	11/05/2004
BOR/Chancellor DD Approval	05/14/2015
Issue NTP - Construction	10/26/2015
Achieve Substantial Completion	04/05/2018
Achieve Operational Occupancy	04/05/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-282 Welch Hall Renovation

The University of Texas at Austin

Individual Project Summary

Project Description

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

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

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



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 272,349 ASF: 138,221
Project Advocate:	Dean Appling
Management Type:	OFPC Managed
Architecture Firm:	Payette
Construction Firm:	The Beck Group

Project Funding

Total Project Cost:	\$ 148,000,000
Tuition Revenue Bonds	\$ 75,000,000
Available University Fund	\$ 2,400,000
Unexpended Plant Fund	\$ 45,600,000
Permanent University Fund Bonds	\$ 25,000,000

Project Schedule

BOR CIP Approval	01/20/2015
BOR/Chancellor DD Approval	01/30/2017
Issue NTP - Construction	06/27/2017
Achieve Substantial Completion	01/23/2020
Achieve Operational Occupancy	03/29/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-556 Engineering Education and Research Center

The University of Texas at Austin

Individual Project Summary

Project Description

The Engineering Education & Research Center will provide approximately 432,794 gross square feet of new construction of critically needed education and research space and 36,243 gross square feet of renovation / remodel space within Ernest Cockrell Jr. (ECJ) School of Engineering. The EERC's new construction footprint will replace the Engineering Science Building (ENS), which is functionally obsolete and has significant deferred maintenance, as well as temporary buildings CSA and ACA. The EERC is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through modular laboratories and integration of undergraduate education, interdisciplinary graduate research, and the Electrical and Computer Engineering (ECE) department, the EERC will bring a new paradigm for engineering education and research to UT.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 476,827 ASF: 266,880
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Jacobs Engineering Group/Ennead
Construction Firm:	Hensel Phelps Construction Co.

Project Funding

Total Project Cost:	\$ 313,700,000
Designated Funds	\$ 4,797,500
Revenue Financing System Bonds	\$ 143,592,500
Gifts	\$ 50,000,000
Available University Fund	\$ 4,210,000
Unexpended Plant Fund	\$ 6,100,000
Permanent University Fund Bonds	\$ 105,000,000

Project Schedule

BOR CIP Approval	02/10/2010
BOR/Chancellor DD Approval	10/17/2013
Issue NTP - Construction	11/11/2013
Achieve Substantial Completion	07/13/2017
Achieve Operational Occupancy	08/13/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-692 Jester West Maintenance and Interior Finishes

The University of Texas at Austin

Individual Project Summary

Project Description

The project will renovate each floor of the Jester West tower, from the ground floor through the 14th floor, phased in over six years. The existing built-in student room furniture will be removed and replaced with new movable furniture in each student room. Finishes will be upgraded throughout and are repetitive on each floor. Additional upgrades include improvements and replacement to portions of the plumbing, electrical and mechanical systems, and an exterior curtain wall will be added at the termination of long corridors to add more natural light on the floors in a manner similar to the successfully completed Jester East Maintenance and Interior Finishes project.

Project Information

Project Status:	Inactive
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 56,000,000
Auxiliary Enterprises Balances	\$ 56,000,000

Project Schedule

BOR CIP Approval	02/09/2012
BOR/Chancellor DD Approval	02/14/2012
Issue NTP - Construction	04/02/2013
Achieve Substantial Completion	08/25/2019
Achieve Operational Occupancy	08/25/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-719 Robert B. Rowling Hall

The University of Texas at Austin

Individual Project Summary

Project Description

The University of Texas at Austin plans to build a new 198,383 GSF/118,188 NASF academic building, Robert B. Rowling Hall, for the McCombs School of Business to house the Graduate School of Business. In addition, the project scope will include an approximately 88,854 GSF/52,935 NASF expansion of the AT&T Executive Education and Conference Center in order to further strengthen the ability of the conference center to support the McCombs Executive Education programs. A parking garage (217,939 GSF/192,377 NASF) with 400 spaces is also included in the program. The parking spaces will support the new Robert B. Rowling Hall, the conference center expansion and campus. The project is scheduled to begin construction in December 2014.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 505,176 ASF: 363,500
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Jacobs Engineering Group
Construction Firm:	DPR Construction

Project Funding

Total Project Cost:	\$ 186,500,000
Designated Funds	\$ 1,500,000
Auxiliary Enterprises Balances	\$ 6,800,000
Revenue Financing System Bonds	\$ 113,750,000
Gifts	\$ 58,250,000
Unexpended Plant Fund	\$ 6,200,000

Project Schedule

BOR CIP Approval	08/23/2012
BOR/Chancellor DD Approval	05/02/2014
Issue NTP - Construction	12/01/2014
Achieve Substantial Completion	11/16/2017
Achieve Operational Occupancy	11/17/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-772 Dell Medical School - Phase I

The University of Texas at Austin

Individual Project Summary

Project Description

The Dell Medical School - Phase 1 project will be located in a new campus medical district of approximately 40 acres, bounded by Martin Luther King, Jr. Boulevard, Interstate Highway 35, 15th Street, and Trinity Street. The potential location for this district was identified in the U. T. Austin Campus Master Plan and was subsequently confirmed in the recent Medical District Master Plan. Of significance is the immediate adjacency of the proposed medical district to the existing University Medical Center Brackenridge, specifically because of the substantial investment in facilities in the Medical Center, which will continue to serve the new teaching hospital. The phased development of the medical district is being outlined in the master plan effort. There is additional room for future expansion of the district, when needed, into an adjacent, approximately 17 acres of the Central Campus, north of Martin Luther King, Jr. Boulevard.

This first phase of development will involve the construction of approximately 515,000 gross square feet (GSF) of new University buildings, including an Education and Administration Building, Research Building, and Medical Office Building 1. Additionally, Parking Garage 1 with approximately 300,000 to 350,000 GSF is targeted to house 1,000 cars. A 480,000 GSF teaching hospital will be concurrently constructed by Seton Healthcare in coordination with Central Health. The teaching hospital is not included as part of this project since it will not be constructed or financed by U. T. Austin. To optimize the placement and organization of the various facilities that will ultimately comprise the district, some existing infrastructure and facilities will require removal, relocation, or replacement.

Transportation and utility infrastructure and site preparation stages, including potential roadway realignment, will precede the building construction and will be closely coordinated with the City of Austin. The scope and phasing of the infrastructure work will be coordinated with Central Health/Seton as they construct the new teaching hospital. The current plan assumes each building included in the Dell Medical School - Phase 1 project will have stand-alone utility systems because the buildings are to be located at the far south edge of the campus where existing University utility systems are not currently capable of meeting the new demand. However, the University is currently conducting a study to determine the viability of meeting the increased demand by expanding the campus utility system. Should a proposed expansion be recommended, it will be submitted for consideration as a separate, future project.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 586,130 ASF: 410,245
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Bury&Partners; PSP; PSP
Construction Firm:	Hensel Phelps; Beck Group

Project Funding

Total Project Cost:	\$ 436,397,000
Revenue Financing System Bonds	\$ 435,897,000
Available University Fund	\$ 250,000
Unexpended Plant Fund	\$ 250,000

Project Schedule

BOR CIP Approval	05/16/2013
BOR/Chancellor DD Approval	02/07/2014
Issue NTP - Construction	02/12/2014
Achieve Substantial Completion	03/01/2017
Achieve Operational Occupancy	02/28/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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102-778 Austin by Ellsworth Kelly

The University of Texas at Austin

Individual Project Summary

Project Description

The Jack S. Blanton Museum of Art at The University of Texas at Austin seeks to acquire and construct a free-standing repository conceived by one of the world's most renowned artists. As envisioned, this structure will become a repository that will contain fifteen artworks by the same artist to be obtained and installed separately. The artist's concept is to construct a free-standing repository north of the Blanton Museum, taking the form of an approximately 60' by 60' enclosure. Public access will be possible around and inside the structure. It is anticipated this building will become a satellite of the museum, relying on many of the support spaces and functions that the museum already provides, such as restrooms and security. The enclosure is to be fairly small, approximately 3,600 GSF, but detailed construction documents will have to be prepared by an architect who has experience working in close collaboration with other leading artists because it will be critical for the architect to faithfully execute the artist's design for the enclosure.



Project Information

Project Status:	Active
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 4,532 ASF: 3,862
Project Advocate:	Simone Wicha
Management Type:	OFPC Managed
Architecture Firm:	Overland Partners
Construction Firm:	Linbeck

Project Funding

Total Project Cost:	\$ 14,850,000
Gifts	\$ 12,850,000
Unexpended Plant Fund	\$ 2,000,000

Project Schedule

BOR CIP Approval	05/22/2013
BOR/Chancellor DD Approval	05/14/2015
Issue NTP - Construction	04/28/2016
Achieve Substantial Completion	07/24/2017
Achieve Operational Occupancy	11/28/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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102-788 Texas Tennis Center

The University of Texas at Austin

Individual Project Summary

Project Description

The replacement tennis center, to be located at B. M. Whitaker Field at 51st Street and Guadalupe Street, will encompass approximately 122,350 gross square feet (GSF) to include 12 outdoor tennis courts, grandstand/bleachers, locker rooms, and support buildings.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 122,350 ASF: 20,610
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Chambers/CCI
Construction Firm:	SpawGlass

Project Funding

Total Project Cost:	\$ 18,500,000
Auxiliary Enterprises Balances	\$ 16,600,000
Gifts	\$ 1,900,000

Project Schedule

BOR CIP Approval	11/13/2013
BOR/Chancellor DD Approval	12/16/2015
Issue NTP - Construction	09/30/2016
Achieve Substantial Completion	11/20/2017
Achieve Operational Occupancy	02/28/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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102-926 Graduate Student Housing Complex

The University of Texas at Austin

Individual Project Summary

Project Description

The University of Texas at Austin seeks to construct new on-campus housing for graduate students. These housing units will be used as part of an incentive package to attract high quality graduate students by providing a guaranteed place to live for a set length of time, close to where they'll study and work with faculty. This will allow graduate departments on-campus to better recruit and retain top graduate students for their programs. As envisioned in The University of Texas at Austin East Campus Master Plan to be presented at the May Academic Affairs Committee meeting, graduate student housing will be added in multiple phases. Total area of is expected to be approximately 343,000 gross square feet and provide a combination of micro-studio living units, one bedroom units, and two bedroom units allowing approximately 747 graduate students to be housed in this project. As part of the East Campus Master Plan, the design of these graduate student housing units will conform to the needs of graduate students and be built in a way which is sympathetic to and compatible with the private residential community located nearby.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 354,000 ASF: 230,000
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Kirksey Architects
Construction Firm:	DPR Construction

Project Funding

Total Project Cost:	\$ 89,000,000
Revenue Financing System Bonds	\$ 89,000,000

Project Schedule

BOR CIP Approval	05/14/2015
BOR/Chancellor DD Approval	05/10/2017
Issue NTP - Construction	08/31/2017
Achieve Substantial Completion	07/11/2019
Achieve Operational Occupancy	07/11/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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102-928 East Campus Parking Garage

The University of Texas at Austin

Individual Project Summary

Project Description

The University of Texas at Austin seeks to construct a new parking garage to provide parking for students, faculty, events patrons, and visitors to the University. The garage will be located on an existing parking lot, Lot 104, at UFCU Disch-Falk Field east of IH-35. As envisioned in The University of Texas at Austin East Campus Master Plan presented at the Academic Affairs Committee meeting, this parking garage will be designed with a 2,000 car capacity. This garage will help replace many of the surface parking spaces on campus which have been displaced by new buildings, provide for more centralized parking which preserves land for densification of the adjacent Central Campus, the Dell Medical School District, and East Campus as a part of the Campus Master Plan, and will also help restore revenues for U. T. Parking and Transportation Services.



Project Information

Project Status:	Active
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 614,000 ASF: 521,900
Project Advocate:	Gerald Harkins
Management Type:	OFPC Managed
Architecture Firm:	PGAL
Construction Firm:	SpawGlass

Project Funding

Total Project Cost:	\$ 62,400,000
Revenue Financing System Bonds	\$ 60,180,000
Unexpended Plant Fund	\$ 2,220,000

Project Schedule

BOR CIP Approval	05/14/2015
BOR/Chancellor DD Approval	11/04/2015
Issue NTP - Construction	03/07/2016
Achieve Substantial Completion	02/15/2018
Achieve Operational Occupancy	09/29/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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102-936 Montopolis Research Center Office Building R&R

The University of Texas at Austin

Individual Project Summary

Project Description

As envisioned in U. T. Austin's East Campus Master Plan, to be presented at the May 13, 2015, Academic Affairs Committee Meeting (Item 5 on Page 160), this proposed project will undertake infrastructure and building repairs to the Montopolis Research Center (MRC) Office Building to allow for relocation of the University's printing service from the East Campus location. MRC is located approximately six miles southeast of U. T. Austin's main campus and includes three structures and two large surface parking lots sitting on approximately 95 acres. The three structures include a vacant five-story office building containing approximately 150,000 gross square feet (GSF). The building was privately constructed in 1979 and was purchased and renovated by U. T. Austin in 1988.

Project Information

Project Status:	Inactive
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 11,000,000
Unexpended Plant Fund	\$ 11,000,000

Project Schedule

BOR CIP Approval	05/14/2015
BOR/Chancellor DD Approval	06/01/2016
Issue NTP - Construction	07/01/2016
Achieve Substantial Completion	09/29/2017
Achieve Operational Occupancy	10/30/2017

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Dallas																	
New Project																	
302-1118 UT Dallas Athenaeum	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
302-766 Brain Performance Institute	31.00	9.28	3.00	0.00	0.00	0.00	0.00	0.00	0.00	15.01	0.00	0.00	0.00	0.00	0.00	0.00	3.71
302-905 Engineering Building	110.00	20.00	11.00	70.00	0.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-906 Science Building	101.00	89.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	242.00	118.28	16.00	70.00	0.00	0.00	0.00	0.00	0.00	34.01	0.00	0.00	0.00	0.00	0.00	0.00	3.71
Total for UT Dallas	262.00	118.28	16.00	70.00	0.00	0.00	0.00	0.00	0.00	54.01	0.00	0.00	0.00	0.00	0.00	0.00	3.71

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
New Project								
302-1118 UT Dallas Athenæum	OFPC	08/23/2017	08/16/2018	08/31/2018	04/15/2019	07/29/2020	08/27/2020	07/29/2020
Underway								
302-766 Brain Performance Institute	OFPC	02/14/2013	02/12/2015	02/13/2015	11/16/2015	06/15/2017	08/30/2017	07/17/2017
302-905 Engineering Building	OFPC	08/19/2015	05/11/2016	05/13/2016	11/15/2016	07/06/2018	08/03/2018	08/13/2018
302-906 Science Building	OFPC	11/10/2016	08/10/2017	08/11/2017	04/16/2018	04/30/2020	04/30/2020	05/04/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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302-1118 The University of Texas at Dallas Athenæum

The University of Texas at Dallas

Individual Project Summary

Project Description

Situated in a central campus location, the initial phase of the envisioned project would include a 35,000-square-foot building complex to house the Edith O'Donnell Institute of Art History, as well as significant art library collections. Examples of collections are the Wildenstein Library and the Barrett Collection, each potential gifts to the University.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 35,000 ASF: 21,000
Project Advocate:	Brettell & Hanlon
Management Type:	OFPC Managed
Architecture Firm:	TBD
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 20,000,000
Gifts	\$ 20,000,000

Project Schedule

BOR CIP Approval	08/23/2017
BOR/Chancellor DD Approval	08/16/2018
Issue NTP - Construction	04/15/2019
Achieve Substantial Completion	07/29/2020
Achieve Operational Occupancy	07/29/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

302-766 Brain Performance Institute

The University of Texas at Dallas

Individual Project Summary

Project Description

This project involves construction of the national headquarters building for the Brain Performance Institute adjacent to the U. T. Dallas Center for Brain Health (CBH). The proposed plan is to build an innovative facility of approximately 67,500 gross square feet. The Brain Performance Institute was conceived by U. T. Dallas visionaries, leaders at the University's Center for Brain Health, cognitive neuroscience experts, research clinicians, and community advocates to address diminishing cognitive brainpower across the lifespan that affects every sector of society.



Turner

UT Dallas Brain Performance Institute

Print # 170602692
Date: 08/03/17
Lat/Lon: 32.85413 - 96.847115
Color: PMS 402C3
Aerial Photography, Inc. 800.958.0888

Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 61,925 ASF: 37,343
Project Advocate:	Dempsey
Management Type:	OFPC Managed
Architecture Firm:	Page/
Construction Firm:	Turner Construction

Project Funding

Total Project Cost:	\$ 31,000,000
Revenue Financing System Bonds	\$ 3,000,000
Gifts	\$ 15,010,300
Unexpended Plant Fund	\$ 3,713,700
Permanent University Fund Bonds	\$ 9,276,000

Project Schedule

BOR CIP Approval	02/14/2013
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	11/16/2015
Achieve Substantial Completion	06/15/2017
Achieve Operational Occupancy	07/17/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

302-905 Engineering Building

The University of Texas at Dallas

Individual Project Summary

Project Description

The Engineering Building will primarily house the Mechanical Engineering Department. This building will contain approximately 200,000 gross square feet with the majority of the square footage assigned as research labs and the remainder for instructional purposes, faculty offices, and student office and workspace. Research lab spaces are based on an average of 1,000 square feet per faculty member, who are estimated to receive approximately \$15.75 million in external research funding.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 200,000 ASF: 120,000
Project Advocate:	Musselman
Management Type:	OFPC Managed
Architecture Firm:	SmithGroupJJR
Construction Firm:	The Beck Group

Project Funding

Total Project Cost:	\$ 110,000,000
Revenue Financing System Bonds	\$ 11,000,000
Gifts	\$ 9,000,000
Tuition Revenue Bonds	\$ 70,000,000
Permanent University Fund Bonds	\$ 20,000,000

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	05/11/2016
Issue NTP - Construction	11/15/2016
Achieve Substantial Completion	07/06/2018
Achieve Operational Occupancy	08/13/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

302-906 Science Building

The University of Texas at Dallas

Individual Project Summary

Project Description

This project is a 175,000 square foot, multi-story building that would contain classrooms, laboratories, offices and support space primarily for mathematics and physics and the UTeach program. This Science Building will provide efficiently designed space to support the optimal productivity of the faculty and staff of UT Dallas, particularly in the Departments of Physics and of Mathematical Sciences as they carry out their teaching, advising, and research activities. The Science Building will accommodate growth for 1,750 additional students, 50 tenured and tenure-track faculty members, 20 senior lecturers, and additional research funding of \$7,500,000 per year.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 175,000 ASF: 132,000
Project Advocate:	Dean Bruce Novak
Management Type:	OFPC Managed
Architecture Firm:	Stantec
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 101,000,000
Revenue Financing System Bonds	\$ 2,000,000
Gifts	\$ 10,000,000
Permanent University Fund Bonds	\$ 89,000,000

Project Schedule

BOR CIP Approval	11/10/2016
BOR/Chancellor DD Approval	08/10/2017
Issue NTP - Construction	04/16/2018
Achieve Substantial Completion	04/30/2020
Achieve Operational Occupancy	05/04/2020

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT El Paso																	
Underway																	
201-942 Interdisciplinary Research Building	85.00	10.00	5.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	85.00	10.00	5.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT El Paso	85.00	10.00	5.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso Underway 201-942 Interdisciplinary Research Building	OFPC	08/20/2015	11/10/2016	12/20/2016	05/16/2017	08/07/2019	09/04/2019	12/01/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

201-942 Interdisciplinary Research Building

The University of Texas at El Paso

Individual Project Summary

Project Description

This project will construct an approximately 156,000 GSF multistory building that will integrate research, institutional research support, and teaching spaces. Approximately 70,000 GSF will be shelled for future build-out. The thermal plant will be expanded to meet the needs of the building. The proposed facility supports the institution's vision to become the first national research university with a 21st century demographic. The facility is projected to attract an increase in additional external research funding annually, as well as an increase in commercialization revenue.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 156,000 ASF: 90,000
Project Advocate:	Dr. Roberto Osegueda, Bill Hargrove, Greg McNicol
Management Type:	OFPC Managed
Architecture Firm:	Perkins & Will
Construction Firm:	Hensel Phelps

Project Funding

Total Project Cost:	\$ 85,000,000
Revenue Financing System Bonds	\$ 5,000,000
Tuition Revenue Bonds	\$ 70,000,000
Permanent University Fund Bonds	\$ 10,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	05/16/2017
Achieve Substantial Completion	08/07/2019
Achieve Operational Occupancy	12/01/2019

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Permian Basin																	
Underway																	
501-918 Kinesiology Building	23.20	14.20	6.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
501-945 Engineering Building (UTPB)	55.10	4.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	3.10	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	78.30	18.20	6.00	48.00	0.00	0.00	0.00	0.00	0.00	2.00	4.10	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Permian Basin	78.30	18.20	6.00	48.00	0.00	0.00	0.00	0.00	0.00	2.00	4.10	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin								
Underway								
501-918 Kinesiology Building	OFPC	02/09/2017	08/10/2017	09/08/2017	12/29/2017	06/24/2019	07/24/2019	07/24/2019
501-945 Engineering Building (UTPB)	OFPC	08/19/2015	08/19/2016	09/19/2016	04/28/2017	04/27/2019	05/27/2019	04/27/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

501-918 Kinesiology Building

The University of Texas of the Permian Basin

Individual Project Summary

Project Description

This project will construct a new approximately 31,383 gross square foot facility to house the Kinesiology Department's classrooms, labs, offices and storage areas, as well as classrooms and labs for the athletic training majors. It will also include a strength and conditioning center for kinesiology, athletics, and student recreational use.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 31,383 ASF: 18,830
Project Advocate:	Dr. James Eldridge
Management Type:	OFPC Managed
Architecture Firm:	SmithGroup JJR
Construction Firm:	

Project Funding

Total Project Cost:	\$ 23,200,000
Revenue Financing System Bonds	\$ 6,000,000
Gifts	\$ 2,000,000
Grants	\$ 1,000,000
Permanent University Fund Bonds	\$ 14,200,000

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	08/10/2017
Issue NTP - Construction	12/29/2017
Achieve Substantial Completion	06/24/2019
Achieve Operational Occupancy	07/24/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

501-945 Engineering Building (UTPB)

The University of Texas of the Permian Basin

Individual Project Summary

Project Description

Project calls for the construction of a new 105,801 gross square foot (63,480 assignable square foot) Engineering Building located on the UT Permian Basin Midland Campus. The new Engineering Building will include space for classrooms, instructional labs, research endeavors, administrative offices and student support services.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 105,801 ASF: 63,480
Project Advocate:	Dr. Ramiro Bravo
Management Type:	OFPC Managed
Architecture Firm:	Stantec Architects
Construction Firm:	Adolfson & Peterson Construction

Project Funding

Total Project Cost:	\$ 55,100,000
Tuition Revenue Bonds	\$ 48,000,000
Grants	\$ 3,100,000
Permanent University Fund Bonds	\$ 4,000,000

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	08/19/2016
Issue NTP - Construction	04/28/2017
Achieve Substantial Completion	04/27/2019
Achieve Operational Occupancy	04/27/2019

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Rio Grande Valley																	
Underway																	
903-943 Interdisciplinary Academic Building	36.43	0.00	0.00	36.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-944 Interdisciplinary Engineering and	35.30	4.70	0.00	30.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-B825 Music, Science and Learning Center	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-PA847 Science Building (ESCNE)	72.12	71.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
Subtotal for Underway	197.85	129.85	0.00	67.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
Total for UT Rio Grande Valley	197.85	129.85	0.00	67.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Rio Grande Valley								
Underway								
903-943 Interdisciplinary Academic Building (BINAB)	OFPC	08/19/2015	08/24/2016	09/14/2016	03/06/2017	11/15/2018	12/15/2018	01/15/2019
903-944 Interdisciplinary Engineering and Academic Building (EIEAB)	OFPC	08/19/2015	08/24/2016	09/14/2016	01/25/2017	11/01/2018	12/03/2018	01/22/2019
903-B825 Music, Science and Learning Center (BMSLC)	OFPC	08/13/2014	08/19/2015	09/16/2015	01/15/2016	03/29/2018	04/30/2018	04/30/2018
903-PA847 Science Building (ESCNE)	OFPC	05/15/2014	02/12/2015	03/12/2015	09/21/2015	03/12/2018	05/01/2018	06/01/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-943 Interdisciplinary Academic Building (BINAB)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The University of Texas Rio Grande Valley seeks to construct an Interdisciplinary Academic Building with a total of 67,406 GSF. The academic center will be designed to accommodate much needed classrooms for labs and physics and will provide space for general classrooms and computer labs.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 67,406 ASF: 49,930
Project Advocate:	Marta Salinas Hovar, Cynthia Brown, Theresa Maldonado or Designee, Dean of College
Management Type:	OFPC Managed
Architecture Firm:	Overland Partners
Construction Firm:	Linbeck Group, LLC

Project Funding

Total Project Cost:	\$ 36,432,000
Tuition Revenue Bonds	\$ 36,432,000

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	08/24/2016
Issue NTP - Construction	03/06/2017
Achieve Substantial Completion	11/15/2018
Achieve Operational Occupancy	01/15/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-944 Interdisciplinary Engineering and Academic Building (EIEAB)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The University of Texas Rio Grande Valley seeks to construct the Interdisciplinary Engineering & Academic Studies Building that will create 54,334 gross square feet on the Edinburg Campus for interdisciplinary space necessary to support enrollment growth in the rapidly growing region. The facility will include six Engineering Teaching Labs, two discipline specific computer labs, eleven 60 seat general classrooms, offices and support spaces. Although particular emphasis will be placed on preparation of engineering students, this facility will also address flexible space requirements for other disciplines as needed. The approx. 8,418 sq. ft. existing west Physical Science building will be asbestos abated and demolished to capture the siting of the new building.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 77,077 ASF: 58,390
Project Advocate:	Marta Salinas Hovar, Dr. Grewal, Dr. Cynthia Brown
Management Type:	OFPC Managed
Architecture Firm:	Overland Partners
Construction Firm:	Vaughn Construction

Project Funding

Total Project Cost:	\$ 35,300,000
Tuition Revenue Bonds	\$ 30,600,000
Permanent University Fund Bonds	\$ 4,700,000

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	08/24/2016
Issue NTP - Construction	01/25/2017
Achieve Substantial Completion	11/01/2018
Achieve Operational Occupancy	01/22/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-B825 Music, Science and Learning Center (BMSLC)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The Music, Science & Learning Center at U. T. Rio Grande Valley - Brownsville will construct an approximately 102,500 gross square foot facility that will provide space necessary to accommodate current and future needs to support general academics, music instruction and recitals, math and language labs, and science teaching labs. The project will construct two three-story wings in support of 21st century classroom and teaching pedagogies by providing group study rooms, student collaboration spaces, flexible classrooms, and teaching labs supported with AV and IT technologies for long distance and enhanced learning.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 102,500 ASF: 66,000
Project Advocate:	Dr. Cynthia Brown/Marta Hovar
Management Type:	OFPC Managed
Architecture Firm:	Stantec
Construction Firm:	Bartlett Cocke

Project Funding

Total Project Cost:	\$ 54,000,000
Permanent University Fund Bonds	\$ 54,000,000

Project Schedule

BOR CIP Approval	08/13/2014
BOR/Chancellor DD Approval	08/19/2015
Issue NTP - Construction	01/15/2016
Achieve Substantial Completion	03/29/2018
Achieve Operational Occupancy	04/30/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-PA847 Science Building (ESCNE)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The Science Building is proposed to be built on the U. T. Pan American campus for the benefit of U. T. Rio Grande Valley. The approximately 115,000 gross square feet facility will serve students throughout the region and support various STEM disciplines including biology, physics, chemistry, math, pre-med, and environmental studies. The facility will increase classroom capacity and will provide additional instructional and research laboratories. The project will be built with new learning technologies and constructed to provide space that is adaptable to new and future learning realities and pedagogies so that students can take courses from either Edinburg or Brownsville campuses through the use of interactive technology.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 115,000 ASF: 69,000
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Munoz & Company
Construction Firm:	Vaughn Construction

Project Funding

Total Project Cost:	\$ 72,118,137
Unexpended Plant Fund	\$ 965,000
Permanent University Fund Bonds	\$ 71,153,137

Project Schedule

BOR CIP Approval	05/15/2014
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	09/21/2015
Achieve Substantial Completion	03/12/2018
Achieve Operational Occupancy	06/01/2018

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT San Antonio																	
Underway																	
401-946 Science and Engineering Building	95.00	10.00	5.00	70.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	95.00	10.00	5.00	70.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT San Antonio	95.00	10.00	5.00	70.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT San Antonio Underway 401-946 Science and Engineering Building	OFPC	08/19/2015	11/10/2016	01/16/2017	06/05/2017	05/18/2020	06/17/2020	07/01/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

401-946 Science and Engineering Building

The University of Texas at San Antonio

Individual Project Summary

Project Description

This facility will provide for classrooms, faculty offices and science and engineering research and instructional labs. This building is part of the University's strategic plan for providing state-of-the-art space for Science, Technology, Engineering and Mathematics education and research. Design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 153,000 ASF: 0
Project Advocate:	Joann Browning, George Perry
Management Type:	OFPC Managed
Architecture Firm:	Alamo Architects w/ Treanor
Construction Firm:	Bartlett Cocke

Project Funding

Total Project Cost:	\$ 95,000,000
Designated Funds	\$ 10,000,000
Revenue Financing System Bonds	\$ 5,000,000
Tuition Revenue Bonds	\$ 70,000,000
Permanent University Fund Bonds	\$ 10,000,000

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	06/05/2017
Achieve Substantial Completion	05/18/2020
Achieve Operational Occupancy	07/01/2020

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Tyler																	
Underway																	
802-947 STEM - Business Building	76.00	11.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Subtotal for Underway	76.00	11.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
Total for UT Tyler	76.00	11.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Tyler Underway 802-947 STEM - Business Building	OFPC	08/20/2015	05/12/2016	08/23/2016	10/04/2016	06/05/2018	07/05/2018	07/10/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

802-947 STEM - Business Building

The University of Texas at Tyler

Individual Project Summary

Project Description

The new College of Business and Technology Building will be located on a heavily wooded site along the south end of campus at the intersection of University Boulevard and Lake Drive. A 302 car parking structure is planned directly to the west of the new building. This site allows for growth opportunity and can accommodate a second phase building project in the future.

The goal of this project is to enable growth for both colleges by relocating the CBT out of the current 50,000 gross square foot Business Building into a new 141,213 gross square-foot building. The College of Arts and Sciences will take over the existing building after the CBT vacates the building, allowing a renovation of the existing Business Building. The new building will require a 500 ton chiller be added to the south plant to accommodate the increased cooling load. A parking garage will consist of a ground level and two elevated decks to accommodate approximately 302 vehicles in 104,760 gross square-foot open structure.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation & Expansion
Gross and Assignable Square Feet:	GSF: 140,000 ASF: 93,000
Project Advocate:	Stuff
Management Type:	OFPC Managed
Architecture Firm:	SmithGroup JJR
Construction Firm:	JE Dunn Construction Company

Project Funding

Total Project Cost:	\$ 76,000,000
Tuition Revenue Bonds	\$ 60,000,000
Unexpended Plant Fund	\$ 5,000,000
Permanent University Fund Bonds	\$ 11,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	05/12/2016
Issue NTP - Construction	10/04/2016
Achieve Substantial Completion	06/05/2018
Achieve Operational Occupancy	07/10/2018

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT SWMC																	
Underway																	
303-1035 William P. Clements Jr. University	480.00	0.00	400.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-771 West Campus - Phase 1	232.00	50.00	120.00	0.00	0.00	0.00	37.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-829 Radiation Therapy Building	66.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
303-948 Vivarium and Research Infrastructure	147.50	0.00	34.00	80.00	0.00	0.00	33.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-XXG South Campus Utility Improvements	13.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
Subtotal for Underway	939.14	50.00	598.00	80.00	0.00	0.00	150.50	0.00	0.00	25.00	0.00	0.00	22.00	0.00	13.64	0.00	0.00
Total for UT SWMC	939.14	50.00	598.00	80.00	0.00	0.00	150.50	0.00	0.00	25.00	0.00	0.00	22.00	0.00	13.64	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

UT SWMC
Underway

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
303-1035 William P. Clements Jr. University Hospital Expansion	Institution	02/09/2017	05/10/2017		07/20/2017	06/01/2020	08/01/2020	09/01/2020
303-771 West Campus - Phase 1	Institution	05/09/2013	08/20/2015	12/04/2015	12/15/2014	05/23/2018	06/28/2018	09/04/2018
303-829 Radiation Therapy Building	Institution	02/06/2014	05/14/2015	05/29/2015	06/15/2015	01/03/2018	01/24/2018	01/03/2018
303-948 Vivarium and Research Infrastructure Reinvestment	Institution	08/20/2015	07/22/2016	12/15/2017	06/01/2017	09/01/2021	10/01/2021	10/01/2021
303-XXG South Campus Utility Improvements	Institution	08/23/2007	11/10/2016		12/15/2016	05/31/2018		

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

303-1035 William P. Clements Jr. University Hospital Expansion

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

The proposed expansion to the William P. Clements University Hospital (CUH) continues UTSWMC's goal to bring together innovative hospital design, state-of-the-art technology, and industry best practices to create an environment that seamlessly integrates patient care with leading-edge research and medical education. Opening of the CUH, December 6, 2014 has led to unprecedented growth across entire clinical platform - medical and surgical specialty cares in cardiovascular disease and cancer, emergency department and Zale Lipshy University Hospital with emphasis on Neuroscience programmatic growth and across entire clinical enterprise.

The proposed \$480 Million project includes adding a third tower, expanding the Emergency Department, adding additional operating rooms and interventional suites, constructing two new parking structures and moving existing services at Zale Lipshy University Hospital to the new tower.



Expansion consolidates all inpatient services in one facility and improves the quality of hospital care and services, lowers cost of care by eliminating redundancies in infrastructure, staffing and inventory, and positions UTSWMC as a destination highacuity hospital in the region, and prepares UTSWMC for future referrals from growth of Southwestern Health Resources network.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation & Expansion
Gross and Assignable Square Feet:	GSF: 1,464,546 ASF: 290,544
Project Advocate:	Dr. John Warner
Management Type:	Institutionally Managed
Architecture Firm:	CallisonRTKL
Construction Firm:	Austin Commercial

Project Funding

Total Project Cost:	\$ 480,000,000
Designated Funds	\$ 80,000,000
Revenue Financing System Bonds	\$ 400,000,000

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	05/10/2017
Issue NTP - Construction	07/20/2017
Achieve Substantial Completion	06/01/2020
Achieve Operational Occupancy	09/01/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

303-771 West Campus - Phase 1

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

This project is the first phase of the redevelopment of West Campus to replace 1.1 million square feet of space, built in five phases over approximately 20 years. The West Campus Master Plan calls for the eventual demolition of all existing facilities on the West Campus, with the exception of the Outpatient Building, which was constructed in 2006. The estimated total cost of the replacement facilities is \$875 million. This first phase of the West Campus Master Plan includes construction of a nine-story, approximately 302,500 gross square foot building proposed for academic space and clinical use.

Academic space in the new building will include an innovative high-tech simulation center of 20 standardized patient exam rooms; four mock operative, obstetrical, ICU, and emergency rooms; and six high-fidelity team training rooms. Clinical space will include approximately 220 exam and procedure rooms for multiple specialties. This project will also include construction of streets, utilities, and an 805-space parking garage and will include the demolition of the current St. Paul University Hospital facility.

The proposed increase in total project cost is due to the increase in scope from an approximately 275,000 GSF to a 302,500 GSF building, additional high-tech rooms and equipment, and additional connectors and demolition. In addition, the garage is partially below grade and will include a more complex structure to fit the site.



Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 302,592 ASF: 205,269
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	HDR
Construction Firm:	Vaughn Construction

Project Funding

Total Project Cost:	\$ 232,000,000
Designated Funds	\$ 37,000,000
Revenue Financing System Bonds	\$ 120,000,000
Gifts	\$ 25,000,000
Permanent University Fund Bonds	\$ 50,000,000

Project Schedule

BOR CIP Approval	05/09/2013
BOR/Chancellor DD Approval	08/20/2015
Issue NTP - Construction	12/15/2014
Achieve Substantial Completion	05/23/2018
Achieve Operational Occupancy	09/04/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

303-829 Radiation Therapy Building

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

The new Radiation Therapy Building is intended to support the challenges of consistently increasing patient volume and expanding research opportunities, allow the Department to expand clinical operations and allow the University to move forward with the West Campus Master Plan, as the Department will vacate one of the buildings planned for demolition on the West Campus. Construction is the first phase of a consolidation of services and allows reducing Departments sites from four to three, a later expansion of the Building, and potential construction of a heavy ion particle-based research center. Located contiguous to the Bio Center facility on the East Campus the project is new construction of approximately 69,900 GSF and 44,249 ASF including 33,581 ASF for Clinics, 10,668 ASF for 7 radiation therapy vaults, 1 CT Simulation, 1 Gamma Pod, and 1 HDR. The project also includes a 5-story 429 space parking garage located south of the Radiation Oncology Building.



Project Information

Project Status:	Active
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 69,900 ASF: 44,249
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	Perkins + Will
Construction Firm:	Whiting Turner

Project Funding

Total Project Cost:	\$ 66,000,000
Revenue Financing System Bonds	\$ 44,000,000
Hospital Revenues	\$ 22,000,000

Project Schedule

BOR CIP Approval	02/06/2014
BOR/Chancellor DD Approval	05/14/2015
Issue NTP - Construction	06/15/2015
Achieve Substantial Completion	01/03/2018
Achieve Operational Occupancy	01/03/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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303-948 Vivarium and Research Infrastructure Reinvestment

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

This project will include vivarium additions and renovations of approximately 295,000 GSF on the South and North Campuses in order to increase overall animal research capacity. A portion of this project will create modern academic faculty space, teaching facilities, and biomedical laboratories. The expected life of the renovated space is between 20 and 30 years. The need for facilities requiring these special environmental conditions has more than doubled between 2007 and 2014. Without additional vivarium capacity, future research growth at Southwestern will be severely constrained. Design development plans and authorization of expenditure of funding for the repair and rehabilitation portion of the project will be presented to the President for approval at a later date. Design development plans and authorization of expenditure of funding for any new construction portions of the project will be presented to the Board for approval at a later date. The project will be institutionally managed.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 295,000 ASF: 206,500
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	Various
Construction Firm:	Various

Project Funding

Total Project Cost:	\$ 147,500,000
Designated Funds	\$ 33,500,000
Revenue Financing System Bonds	\$ 34,000,000
Tuition Revenue Bonds	\$ 80,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	07/22/2016
Issue NTP - Construction	06/01/2017
Achieve Substantial Completion	09/01/2021
Achieve Operational Occupancy	10/01/2021

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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303-XXG South Campus Utility Improvements

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

This project will construct a utility tunnel for chilled water, steam, and condensate return from the South Campus Thermal Energy Plant to the South Campus mega-structure. This project will also include the replacement of the two existing 125 mmbtu boilers with three 40 mmbtu boilers at the South Campus Thermal Energy Plant.

Project Information

Project Status:	
Project Delivery Method:	Design/Build
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 13,635,000
Interest on Local Funds	\$ 13,635,000

Project Schedule

BOR CIP Approval	08/23/2007
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	12/15/2016
Achieve Substantial Completion	05/31/2018
Achieve Operational Occupancy	

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MB-Galveston																	
Underway																	
601-1039 League City Infrastructure Expansion	22.70	0.00	18.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.20	0.00	0.00	0.00	0.00
601-1086 Biocontainment Critical Care Unit	15.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.20	0.00	2.00	0.00	5.40	0.00	0.00	0.00	0.00
601-1093 League City Campus Expansion 2017	156.60	10.10	142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.50	0.00	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recover	356.19	0.00	45.21	0.00	0.00	0.00	0.00	170.11	67.37	10.47	0.68	0.00	45.25	17.10	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	581.86	0.00	73.64	0.00	0.00	0.00	0.00	377.21	26.41	0.00	1.31	0.00	92.51	10.78	0.00	0.00	0.00
601-818 Building 17 Expansion	49.92	30.50	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.92	0.00	0.00	0.00	0.00
601-860 John Sealy Hospital Ph2 Modernization	135.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
601-949 Health Education Center	90.40	0.00	22.60	67.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1408.27	40.60	353.45	67.80	0.00	0.00	0.00	547.32	101.98	85.47	3.99	0.00	179.78	27.88	0.00	0.00	0.00
Total for UT MB-Galveston	1408.27	40.60	353.45	67.80	0.00	0.00	0.00	547.32	101.98	85.47	3.99	0.00	179.78	27.88	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Underway								
601-1039 League City Infrastructure Expansion	Institution	11/10/2016	12/01/2016	12/01/2016	01/26/2017	09/01/2017	12/01/2017	10/02/2017
601-1086 Biocontainment Critical Care Unit	Institution	08/20/2015	02/09/2017	02/09/2017	10/10/2016	12/01/2017	01/01/2018	01/01/2018
601-1093 League City Campus Expansion 2017	Institution	05/10/2017	05/10/2017	12/15/2017	06/30/2017	02/28/2020	08/31/2020	05/29/2020
601-505 Healthcare Buildings - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	05/31/2010	10/31/2017	11/30/2017	11/30/2017
601-506 Infrastructure - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	03/01/2010	10/03/2017	11/01/2017	11/01/2017
601-818 Building 17 Expansion	OFPC	12/12/2013	02/12/2015	06/06/2015	12/18/2015	09/01/2017	10/02/2017	03/15/2018
601-860 John Sealy Hospital Ph 2 Modernization and Facade Replacement	Institution	08/20/2015	03/01/2017	03/01/2017	11/10/2016	02/03/2020	04/01/2020	04/01/2020
601-949 Health Education Center	Institution	08/31/2015	11/10/2016	12/01/2016	01/06/2017	03/21/2019	06/01/2019	05/06/2019

FY 2018-2023 Capital Improvement Program

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601-1039 League City Infrastructure Expansion

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

This project provides the necessary infrastructure framework to support the League City Campus growth in accordance with the Master Plan. The project will increase the capacity of the chilled water plant by two thousand tons by installing a modular packaged plant and will extend underground utilities by 3,000 feet to support the M. D. Anderson Cancer Center - League City clinic and planned facilities for UTMB. The production equipment is modular in design to accommodate the immediate installation of high efficiency centrifugal chillers, space and infrastructure for additional chillers as the campus grows, associated centrifugal chilled water pumps, cooling towers, and centrifugal condenser water pumps. The design will include a refrigerant leak detection and purge system. Additionally, the hot water production will also be modular in design and the boilers will be high efficiency natural gas fired condensing hot water boilers and associated distribution pumps.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	Ms. Cheryl Sadro
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 22,700,000
Revenue Financing System Bonds	\$ 18,500,000
Hospital Revenues	\$ 4,200,000

Project Schedule

BOR CIP Approval	11/10/2016
BOR/Chancellor DD Approval	12/01/2016
Issue NTP - Construction	01/26/2017
Achieve Substantial Completion	09/01/2017
Achieve Operational Occupancy	10/02/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-1086 Biocontainment Critical Care Unit

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

In response to the events of September 2014 surrounding the Ebola infectious disease pandemic, UTMB leadership and emergency room staff have established a full set of protocols and workflows related to preparedness for specialized patient management, including for the triage, diagnosis, isolation, and care of patients as well as access control, waste monitoring and transport, protective equipment, risk assessment, staffing, and training for the nursing staff.

The proposed project will allow UTMB to admit and treat four patients diagnosed with or suspected of having a disease that poses extraordinary risk to the population, especially those diseases designated for quarantine by the Centers for Disease Control and Prevention (CDC) and other competent health authorities. The Biocontainment Critical Care Unit will be designed with appropriate technology and facility systems capable of isolation, redundancy, and sustainable operations. Spaces provided will be of such a size and configuration to enable sustained patient care by staff under the duress of extended operations while under biocontainment isolation protocols. The facility improvements requested are an escalation of capability that responds to both the research and health care missions of the institution.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 10,190 ASF: 9,650
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 15,600,000
Grants	\$ 2,000,000
Hospital Revenues	\$ 5,400,000
General Revenue	\$ 8,200,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	02/09/2017
Issue NTP - Construction	10/10/2016
Achieve Substantial Completion	12/01/2017
Achieve Operational Occupancy	01/01/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-1093 League City Campus Expansion 2017

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

The League City Campus Expansion 2017 is aligned with the U. T. Medical Branch - Galveston League City Master Plan. Phase 1 of this expansion project consists of construction of a parking garage, multiuse support building, and a pedestrian bridge. Phase 2 will include 60 new beds, diagnostic/ancillary space, and finish out of six additional beds in existing shell space in the League City Hospital, increasing the total League City Campus in-patient capacity from 31 to 97 beds. This will meet the current and projected demand and includes the addition of acuity adaptable rooms and space to accommodate essential services to support expanded inpatient and emergency room volume. The acuity adaptable beds will support ICU care for U. T. M. D. Anderson Cancer Center and U. T. Medical Branch patients.

Phase 2 of this project also includes the Permanent University Fund (PUF) funded Academic and Patient Care Center (APCC). The APCC will include a telehealth/teleconference center for joint use by U. T. Medical Branch and U. T. M. D. Anderson Cancer Center, a radiation treatment component for U. T. Medical Branch patients, and a small business center to support the clinical research activities of both institutions.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 464,750 ASF: 0
Project Advocate:	Ms. Donna Sollenberger
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 156,600,000
Revenue Financing System Bonds	\$ 142,000,000
Hospital Revenues	\$ 4,500,000
Permanent University Fund Bonds	\$ 10,100,000

Project Schedule

BOR CIP Approval	05/10/2017
BOR/Chancellor DD Approval	05/10/2017
Issue NTP - Construction	06/30/2017
Achieve Substantial Completion	02/28/2020
Achieve Operational Occupancy	05/29/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-505 Healthcare Buildings - Ike Recovery

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

UTMB's healthcare buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will repair the damaged healthcare facilities, employing appropriate mitigation guidelines developed by UTMB.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 1,017,919 ASF: 10,519
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	HDR
Construction Firm:	Vaughn Construction

Project Funding

Total Project Cost:	\$ 356,190,000
FEMA	\$ 170,110,000
Revenue Financing System Bonds	\$ 45,210,000
Gifts	\$ 10,467,000
Grants	\$ 683,936
Hospital Revenues	\$ 45,249,064
General Revenue	\$ 67,370,000
Insurance Claims	\$ 17,100,000

Project Schedule

BOR CIP Approval	08/20/2009
BOR/Chancellor DD Approval	02/15/2010
Issue NTP - Construction	05/31/2010
Achieve Substantial Completion	10/31/2017
Achieve Operational Occupancy	11/30/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-506 Infrastructure - Ike Recovery

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Affiliated Engineers Incorporated
Construction Firm:	Tellepsen

Project Funding

Total Project Cost:	\$ 581,860,000
FEMA	\$ 377,210,000
Revenue Financing System Bonds	\$ 73,640,000
Grants	\$ 1,310,000
Hospital Revenues	\$ 92,510,000
General Revenue	\$ 26,410,000
Insurance Claims	\$ 10,780,000

Project Schedule

BOR CIP Approval	08/20/2009
BOR/Chancellor DD Approval	02/15/2010
Issue NTP - Construction	03/01/2010
Achieve Substantial Completion	10/03/2017
Achieve Operational Occupancy	11/01/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-818 Building 17 Expansion

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

The project will construct a six-story, 93,000 gross square feet (GSF) addition to current Building 17. The project will replace critical research support space lost to Hurricane Ike in 2008, move critical functions to an elevation of 25 feet above mean sea level, and provide centrally-located vivarium space for functions that support all of UTMB's animal research. The ground floor will house noncritical functions such as lobby and meeting space. Floors 2, 3, and 4 will house animals and related facilities such as cage washing, veterinary support, pharmacy, and mechanical space. Floors 5 and 6, to be shelled during initial construction, will be dedicated to laboratory and office space.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 93,000 ASF: 0
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Perkins & Will
Construction Firm:	Hensel Phelps

Project Funding

Total Project Cost:	\$ 49,920,937
Revenue Financing System Bonds	\$ 11,500,000
Hospital Revenues	\$ 7,920,937
Permanent University Fund Bonds	\$ 30,500,000

Project Schedule

BOR CIP Approval	12/12/2013
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	12/18/2015
Achieve Substantial Completion	09/01/2017
Achieve Operational Occupancy	03/15/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-860 John Sealy Hospital Ph 2 Modernization and Facade Replacement

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

The proposed project will combine Phase 2 of the John Sealy Hospital Modernization and the previously approved scope of the John Sealy Hospital Facade Replacement into one project to minimize disruption to patient care by vacating an entire wing of the building and completing the exterior facade replacement and interior modernization simultaneously. The project consists of modernizing 220,000 gross square feet of the John Sealy Hospital and creating a women's center with labor and delivery suites, patient rooms, neonatal ICU, well-baby nursery, operating rooms, waiting areas, and other patient amenities. The renovation will provide infrastructure upgrades, including a sprinkler system installation on floors that were not part of the Phase I modernization, and renovation of floors three through five of the R. Waverley Smith Pavilion. Phase I of the modernization commenced in 2009 and was completed in 2012.

The scope of the previously approved John Sealy Hospital Facade Replacement project addresses the removal of the existing problematic brick facade, repairs to the substrate, a new waterproofing system, and recladding with new brick veneer and potentially other facade materials that will visually connect the John Sealy Hospital to the adjacent health care buildings. The initial project cost was based on reusing the existing window system assemblies. However, after detailed engineering analysis, this option was not found to be feasible, and the increase in cost is a result of a new curtain wall system and creation of a more efficient floor plate for the patient units by extending the structural slab. The John Sealy Hospital Facade Replacement project will be removed from the CIP.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 220,000 ASF: 143,000
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 135,000,000
Revenue Financing System Bonds	\$ 40,000,000
Gifts	\$ 75,000,000
Hospital Revenues	\$ 20,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	03/01/2017
Issue NTP - Construction	11/10/2016
Achieve Substantial Completion	02/03/2020
Achieve Operational Occupancy	04/01/2020

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-949 Health Education Center

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

The project will consist of 161,811 gross square feet (GSF) of resilient and advanced technology education space and will promote interprofessional education in the Schools of Medicine, Nursing, Health Professions and Graduate Biomedical Sciences. The facility will feature standardized patient and simulation areas, classroom space, conference rooms, and office and administrative space, and will provide opportunities for ad hoc learning by creating teaching and learning spaces in the building's public areas. Approximately 5,000 GSF will be shell space. The design standards call for all critical functions to be constructed at a minimum of 20 feet above sea level in existing facilities or 25 feet above sea level in new facilities. First floor space for the project has been designed to accept flood water, with the higher technology and specialized classrooms located on the second floor or above to ensure a rapid return to service after any future flooding event.



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UTMB plans to raise \$22.6 million in Gifts over a five-year period. RFS debt will be issued to provide interim financing pending the receipt of Gifts and will be repaid as gifts are received. Institutional funds will be used to supplement gift receipts, if necessary.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 161,811 ASF: 104,000
Project Advocate:	Danny Jacobs, Ex VP, Provost and Dean of Medicine
Management Type:	Institutionally Managed
Architecture Firm:	EYP, Inc.
Construction Firm:	Vaughn Construction

Project Funding

Total Project Cost:	\$ 90,400,000
Revenue Financing System Bonds	\$ 22,600,000
Tuition Revenue Bonds	\$ 67,800,000

Project Schedule

BOR CIP Approval	08/31/2015
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	01/06/2017
Achieve Substantial Completion	03/21/2019
Achieve Operational Occupancy	05/06/2019

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT HSC-Houston																	
Underway																	
701-937 Academic Extension Building Reno	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-950 Renovation and Modernization of Ed	111.36	0.00	31.36	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	134.36	0.00	54.36	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-Houston	134.36	0.00	54.36	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Houston								
Underway								
701-937 Academic Extension Building Renovation	Institution	02/11/2016	12/01/2016	12/08/2016	02/01/2017	06/03/2019	07/01/2019	07/01/2019
701-950 Renovation and Modernization of Educational and Research Facilities	OFPC Monitored	08/20/2015	10/12/2016	10/24/2016	12/01/2016	08/31/2021	12/01/2021	12/31/2021

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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701-937 Academic Extension Building Renovation

The University of Texas Health Science Center at Houston

Individual Project Summary

Project Description

This project will renovate the 160,000 gross square foot Texas Medical Center Library building. The building contains the Jesse H. Jones Library, which is the medical library used by the Medical School. The library will be located on the first floor of the facility while the University will occupy the remaining three floors of office and support space. This project will replace outdated mechanical, electrical, and plumbing systems. The interior of the library and the upper floors will be updated as well.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 160,000 ASF: 96,000
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 23,000,000
Revenue Financing System Bonds	\$ 23,000,000

Project Schedule

BOR CIP Approval	02/11/2016
BOR/Chancellor DD Approval	12/01/2016
Issue NTP - Construction	02/01/2017
Achieve Substantial Completion	06/03/2019
Achieve Operational Occupancy	07/01/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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701-950 Renovation and Modernization of Educational and Research Facilities

The University of Texas Health Science Center at Houston

Individual Project Summary

Project Description

This project will renovate and modernize several critical facilities on campus encompassing over 1.6 million gross square feet of space. Where needed, the project will build out small amounts of swing space within the existing buildings' footprints to help reduce the impact of the renovations on ongoing educational and research activities. The proposed upgrades are important elements in the university's master plan, and will ensure efficient functionality of these facilities in their crucial roles of supporting teaching and research. A recent facility audit identified significant renovation and modernization needs in these facilities which were all built in the 1970's. Design development plans and authorization of expenditure of funding will be presented to the Chancellor for approval at a later date.

Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 1,600,000 ASF: 1,347,112
Project Advocate:	
Management Type:	OFPC Monitored
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 111,360,000
Revenue Financing System Bonds	\$ 31,360,000
Tuition Revenue Bonds	\$ 80,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	10/12/2016
Issue NTP - Construction	12/01/2016
Achieve Substantial Completion	08/31/2021
Achieve Operational Occupancy	12/31/2021

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT HSC-San Antonio																	
Underway																	
402-1000 Relocate the Barshop Institute	70.20	30.00	35.00	0.00	0.00	0.00	2.20	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-1094 UT Health San Antonio Cancer Center	20.00	12.00	0.00	0.00	0.00	0.00	6.40	0.00	0.00	1.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-896 Renovations to Strengthen Research	19.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-951 Facilities Renewal and Renovation	96.00	6.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Subtotal for Underway	205.20	67.00	35.00	80.00	0.00	0.00	8.60	0.00	0.00	4.60	0.00	0.00	0.00	0.00	0.00	0.00	10.00
Total for UT HSC-San Antonio	205.20	67.00	35.00	80.00	0.00	0.00	8.60	0.00	0.00	4.60	0.00	0.00	0.00	0.00	0.00	0.00	10.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
Underway								
402-1000 Relocate the Barshop Institute	OFPC	05/10/2017	08/24/2017	08/28/2017	11/02/2017	10/30/2019	12/20/2019	12/23/2019
402-1094 UT Health San Antonio Cancer Center Renovations	Institution	02/09/2017	04/27/2017	04/28/2017	05/01/2017	05/01/2018	06/01/2018	05/01/2018
402-896 Renovations to Strengthen Research and Salvage Infrastructure	Institution	11/06/2014	02/05/2015	03/16/2015	04/01/2015	03/01/2018	05/31/2018	05/31/2018
402-951 Facilities Renewal and Renovation	OFPC	08/20/2015	11/16/2015	05/15/2016	02/29/2016	03/20/2020	04/30/2020	03/30/2020
	Monitored							

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

402-1000 Relocate the Barshop Institute

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

The Barshop Institute for Longevity and Aging Studies, currently located at the Texas Research Park, will be relocated to the Greehey Academic and Research Campus. The Institute supports four basic models of aging research: cellular aging, invertebrate aging, transgenic models of aging, and human genetics of aging. The primary spaces within the new facility will include research laboratories, computational research facilities, research support areas, a vivarium, and administrative and building support facilities. Included in the project will be a bridge connecting the building to the South Texas Research Facility, located across the street.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 79,661 ASF: 46,489
Project Advocate:	Mr. James D. Kazen
Management Type:	OFPC Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 70,200,000
Designated Funds	\$ 2,200,000
Revenue Financing System Bonds	\$ 35,000,000
Gifts	\$ 3,000,000
Permanent University Fund Bonds	\$ 30,000,000

Project Schedule

BOR CIP Approval	05/10/2017
BOR/Chancellor DD Approval	08/24/2017
Issue NTP - Construction	11/02/2017
Achieve Substantial Completion	10/30/2019
Achieve Operational Occupancy	12/23/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

402-1094 UT Health San Antonio Cancer Center Renovations

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

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

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	Mr. James Kazen, EVP for Facility Planning and Operations
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 20,000,000
Designated Funds	\$ 6,400,000
Gifts	\$ 1,600,000
Permanent University Fund Bonds	\$ 12,000,000

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	04/27/2017
Issue NTP - Construction	05/01/2017
Achieve Substantial Completion	05/01/2018
Achieve Operational Occupancy	05/01/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

402-896 Renovations to Strengthen Research and Salvage Infrastructure

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

Project includes renovation of existing labs to aid in the recruitment of new researchers, major electrical infrastructure replacement, and addressing fire and life safety issues identified by the State Fire Marshall.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 19,000,000
Permanent University Fund Bonds	\$ 19,000,000

Project Schedule

BOR CIP Approval	11/06/2014
BOR/Chancellor DD Approval	02/05/2015
Issue NTP - Construction	04/01/2015
Achieve Substantial Completion	03/01/2018
Achieve Operational Occupancy	05/31/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

402-951 Facilities Renewal and Renovation

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

This project will renovate some of the older facilities on the main campus and provide upgrades to create 21st century classrooms and media-rich shared learning environments. UTHSC-SA will modernize teaching and research space and equipment, including major campus infrastructure and the core computing center to accommodate new curricula and to attract and retain new scientists. Over 1.3 million square feet, approximately 30% of UTHSC-SA's space is 35 years old or older. It is necessary to make a significant investment in these existing facilities, by replacing building systems such as mechanical, electrical, plumbing, medical gases, security, and life safety in order to repurpose the space and improve its functionality for future use. Design development plans and authorization of expenditure of funding will be presented to the Chancellor for approval at a later date.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	OFPC Monitored
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 96,000,000
Tuition Revenue Bonds	\$ 80,000,000
Unexpended Plant Fund	\$ 10,000,000
Permanent University Fund Bonds	\$ 6,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	11/16/2015
Issue NTP - Construction	02/29/2016
Achieve Substantial Completion	03/20/2020
Achieve Operational Occupancy	03/30/2020

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MDACC																	
Underway																	
703-625 Sheikh Zayed Bin Sultan Al Nahyan	361.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	191.00	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-843 Inpatient Floors 20, 21, and 22 -	54.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-955 M. D. Anderson - League City	123.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.63	0.00	0.00	0.00	0.00
703-956 M. D. Anderson - West Houston	169.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00	0.00	0.00	0.00	0.00
703-X17 North Campus Parking Garage	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00
703-X60 Radiology Outpatient Center Two	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to E	29.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.30	0.00	0.00	0.00	0.00
Subtotal for Underway	998.83	0.00	154.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	674.83	0.00	0.00	0.00	0.00
Total for UT MDACC	998.83	0.00	154.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	674.83	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Underway								
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institution	08/07/2003	08/25/2011	08/30/2011	11/01/2011	02/06/2019	03/20/2019	08/31/2018
703-711 The Pavilion	Institution	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/07/2019	12/07/2019	11/16/2015
703-843 Inpatient Floors 20, 21, and 22 - Finish out	Institution	05/15/2014	07/17/2015	11/30/2015	11/30/2015	09/29/2017	11/09/2017	05/15/2017
703-955 M. D. Anderson - League City	Institution	08/20/2015	08/25/2016	08/31/2016	09/02/2016	04/02/2018	06/04/2018	07/09/2018
703-956 M. D. Anderson - West Houston	Institution	08/20/2015	05/12/2016	05/31/2016	07/05/2016	05/07/2018	07/06/2018	08/06/2018
703-X17 North Campus Parking Garage	Institution	08/22/2007	05/17/2019	07/19/2019	07/26/2019	05/14/2021	06/11/2021	10/01/2021
703-X55 Clinical Research Building Animal Area Renovation	Institution	08/12/2010	05/29/2015	03/14/2016	03/21/2016	08/15/2017	09/15/2017	08/18/2017
703-X60 Radiology Outpatient Center Two	Institution	11/15/2012	08/24/2017	10/24/2017	11/10/2017	08/25/2018	11/27/2018	10/27/2018
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institution	08/23/2007	08/01/2012	10/25/2012	11/12/2013	04/03/2018	05/03/2018	05/18/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer Care

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

(Formerly Basic Sciences Research Building Two) This project consists of an approximately 636,000 GSF research building constructed on U. T. M. D. Anderson's main campus. The facility includes two research laboratory wings designed with an exterior public corridor that maximizes the flexibility to meet new and evolving technologies and will be joined with two adjacent office wings by a central collaboration core space in the middle. The facility includes clinical laboratories, translational and basic science research laboratory space, clinical programs, and other supporting space, such as equipment support areas, offices, and conferencing facilities to integrate the delivery of basic and clinical research in support of personalized cancer care. This increase in funding for this existing CIP project will allow U. T. M. D. Anderson to finish-out all interior space that has been shelled, with the exception of approximately 13,800 GSF on the second floor of the northwest tower.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 636,000 ASF: 390,087
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 361,000,000
Gifts	\$ 100,000,000
Tuition Revenue Bonds	\$ 70,000,000
Hospital Revenues	\$ 191,000,000

Project Schedule

BOR CIP Approval	08/07/2003
BOR/Chancellor DD Approval	08/25/2011
Issue NTP - Construction	11/01/2011
Achieve Substantial Completion	02/06/2019
Achieve Operational Occupancy	08/31/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-711 The Pavilion

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

(formerly Alkek Surgical and Imaging Expansion) The Pavilion is an eight-story extension of the existing Albert B. and Margaret M. Alkek Hospital that will provide immediate adjacency to existing surgical services on levels 5 and 7 and imaging services on level 3. To align with the existing Alkek Hospital floors, the new structure will include interstitial floors at levels 4 and 6 to support the distribution of utilities throughout the facility, as well as a mechanical room on level 8. The project will provide covered drop-off and circulation for patients and visitors entering the Alkek or Lutheran Hospitals. The inclusion of a basement level will facilitate the expansion of sterile processing and Preoperative Clean Supply to facilitate the growth of the operating rooms. The expansion will be designed to accommodate the structural requirements of a future bed tower to better position the institution to replace the Lutheran Pavilion when it reaches the end of its effective life. The project will include space for 11 new operating rooms, with finish-out of six operating rooms on level 5 and shell space for five operating rooms on level 7 to be completed as required by patient demand.

The increase in total project cost is requested to allow M. D. Anderson Cancer Center to combine several additional planned projects with the scope of this project. The added scope of work will renovate the existing hospital Main Building on Levels 5, 3, and the basement to align support services commensurate with the services being provided. Also included will be; Post-Anesthesia Care Unit beds; waiting space and equipment storage; relocation and expansion of staff support areas; reconfiguration of the existing generators that provide emergency power to the Alkek Hospital and the Clinical Research Building; and the procurement of major medical equipment associated with the operating rooms of The Pavilion and renovations on levels 5 and 3 of the Main Building.

Project Information

Project Status:	Inactive
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 293,700 ASF: 200,200
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 198,000,000
Hospital Revenues	\$ 198,000,000

Project Schedule

BOR CIP Approval	02/12/2009
BOR/Chancellor DD Approval	05/03/2012
Issue NTP - Construction	03/20/2013
Achieve Substantial Completion	10/07/2019
Achieve Operational Occupancy	11/16/2015

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-843 Inpatient Floors 20, 21, and 22 - Finish out

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

This project will finish-out three floors previously left as shell space in the inpatient tower of the Albert B. and Margaret M. Alkek Hospital. The addition of 144 inpatient beds over the next few years will meet the projected increase for demand and the need to remove certain inpatient rooms from service for planned upgrades.

Project Information

Project Status:	Active
Project Delivery Method:	Design/Build
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 141,741 ASF: 72,725
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 54,000,000
Revenue Financing System Bonds	\$ 54,000,000

Project Schedule

BOR CIP Approval	05/15/2014
BOR/Chancellor DD Approval	07/17/2015
Issue NTP - Construction	11/30/2015
Achieve Substantial Completion	09/29/2017
Achieve Operational Occupancy	05/15/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-955 M. D. Anderson - League City

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The facility will provide outpatient oncology services to adult patients with solid tumor cancer diagnoses and low to medium acuity needs. Services provided will be in line with that of a comprehensive cancer center including, but not limited to, radiation oncology, medical oncology services, infusion therapy services, surgical oncology, diagnostic imaging, and other related procedure-based services. This project will replace the existing leased facility in the Bay Area serving the patient population in Galveston Bay area in southeastern Houston. The scope of the project includes the programming, design, construction, and activation of the League City ambulatory clinical facility, which was initially expected to be an approximately 135,000 gross square feet (GSF) building. Upon completing the programming phase, M. D. Anderson Cancer Center has determined the facility will need to be approximately 190,200 GSF to best meet the institution's needs. The decision to increase the size of the League City facility stems from a close examination of demographic data as it relates to projected patient volumes and a strategic decision to enhance the patient experience by making certain services, traditionally only available at the Texas Medical Center (TMC) campus, more readily available at other Houston area locations. Making these services more readily available will provide patients more options when deciding where to be treated and will aid in deferring the expansion of outpatient facilities within the TMC campus. The increase in the size of the League City facility will position the institution to serve those patients who choose to be treated at that location rather than the TMC campus.

Additionally \$24,675,000 of major medical equipment will be funded outside of the project.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Design/Build
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 190,200 ASF: 123,630
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 123,630,000
Hospital Revenues	\$ 123,630,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	08/25/2016
Issue NTP - Construction	09/02/2016
Achieve Substantial Completion	04/02/2018
Achieve Operational Occupancy	07/09/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-956 M. D. Anderson - West Houston

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The project will provide outpatient oncology services to adult patients with solid tumor cancer diagnoses and low to medium acuity needs. Services provided will be in line with that of a comprehensive cancer center including, but not limited to, radiation oncology, medical oncology services, infusion therapy services, surgical oncology, diagnostic imaging, and other related procedure-based services. The project will replace existing leases at M. D. Anderson Cancer Center located in Katy and the West Houston Imaging Center facilities and will serve patients west of greater Houston metropolitan area. The scope of the project includes the programming, design, construction, and activation of the West Houston ambulatory clinical facility, which was initially expected to be an approximately 175,000 gross square foot (GSF) building. Upon completing the programming phase, M. D. Anderson Cancer Center has determined the facility will need to be approximately 260,000 GSF in order to best meet the institution's needs. The decision to increase the size of the West Houston facility stems from a close examination of demographic data as it relates to projected patient volumes and a strategic decision to enhance the patient experience by making certain services, traditionally only available at the Texas Medical Center (TMC) campus, more readily available at other Houston area locations. Making these services more readily available will provide patients more options when deciding where to be treated and will aid in deferring the expansion of outpatient facilities within the TMC campus. The increase in the size of the West Houston facility will position the institution to serve those patients who choose to be treated at that location rather than the TMC campus. Additionally \$41,675,000 of major medical equipment will be funded outside of the project.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 260,000 ASF: 169,000
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 169,000,000
Revenue Financing System Bonds	\$ 100,000,000
Hospital Revenues	\$ 69,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	05/12/2016
Issue NTP - Construction	07/05/2016
Achieve Substantial Completion	05/07/2018
Achieve Operational Occupancy	08/06/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-X17 North Campus Parking Garage

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

(formerly Garage 10 Expansion) The Alkek Expansion requires additional parking for patients, visitors, and employees. This project will provide new parking of approximately 584,000 gsf with 1,600 parking spaces.

Project Information

Project Status:	Construction Manager at Risk
Project Delivery Method:	New
CIP Project Type:	GSF: 0 ASF: 0
Gross and Assignable Square Feet:	
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 30,900,000
Hospital Revenues	\$ 30,900,000

Project Schedule

BOR CIP Approval	08/22/2007
BOR/Chancellor DD Approval	05/17/2019
Issue NTP - Construction	07/26/2019
Achieve Substantial Completion	05/14/2021
Achieve Operational Occupancy	10/01/2021

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-X55 Clinical Research Building Animal Area Renovation

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

This project will renovate existing space that will be used to house rodents. The renovation project will address the existing rodent housing deficiencies of the main campus through two specific initiatives. The first initiative will renovate and expand the M. D. Anderson North Campus Vivarium (NCV) housing, procedure, and support facilities by converting 18,400 square feet of existing the large animal housing and procedure rooms to increase the capacity by approximately 8,500 cages of rodents and add critically needed quarantine and specialized rodent procedure space. The second initiative will augment the NCV infrastructure by semi-automating the cage wash operations through the use of robotics, constructing a new materials management corridor, extending electronic facility environmental monitoring and task management systems into the newly renovated space, and relocating administrative office space out of the existing facility.

Project Information

Project Status:	Competitive Sealed Proposals
Project Delivery Method:	New
CIP Project Type:	
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 13,000,000
Hospital Revenues	\$ 13,000,000

Project Schedule

BOR CIP Approval	08/12/2010
BOR/Chancellor DD Approval	05/29/2015
Issue NTP - Construction	03/21/2016
Achieve Substantial Completion	08/15/2017
Achieve Operational Occupancy	08/18/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-X60 Radiology Outpatient Center Two

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

This project will expand the diagnostic imaging resources to address space and capacity constraints. The building will be located at the corner of Pressler and Fannin Streets, adjacent to the existing Dan Duncan Family Institute for Cancer Prevention and Risk Assessment. Utilizing pre-manufactured cassettes and modular building construction, the project will be fast-tracked to meet the needs of current and projected future patient volumes in the immediate area of the main campus. The project will include new roadwork and parking facilities as well as covered drop-off areas for patients

Project Information

Project Status:

Project Delivery Method:

CIP Project Type:

New

Gross and Assignable Square Feet:

GSF: 25,000

ASF: 0

Project Advocate:

Management Type:

Institutionally Managed

Architecture Firm:

Construction Firm:

Project Funding

Total Project Cost:

\$ 20,000,000

Hospital Revenues

\$ 20,000,000

Project Schedule

BOR CIP Approval

11/15/2012

BOR/Chancellor DD Approval

08/24/2017

Issue NTP - Construction

11/10/2017

Achieve Substantial Completion

08/25/2018

Achieve Operational Occupancy

10/27/2018

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

703-XX4 Alkek Expansion - Renovations to Existing Facility

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The Alkek Expansion – Renovations to Existing Facilities project originally included renovations to certain areas within the Alkek Hospital building, specifically Floors 1, 3, 5, 7, 9, 10, 11 and 12. Due to changes in the implementation strategy, much of this work no longer needs to be completed as part of this project. The scope of the project has been adjusted to include renovations on Floors 7, 10 and 11. The scope of work includes renovating these floors to upgrade the finishes and to improve the infrastructure to facilitate the use of technologies consistent with those being used for patient care on the upper floors that were recently constructed under the Alkek Expansion project. Along with the reduction in project scope, the estimated total project cost has been reduced from \$68 million to \$22 million. To minimize the impact on patient care activities, it is expected that these renovations will be completed on Floors 10 and 11 during times when the floors are scheduled to be vacant. Renovations on Floor 7 (Intensive Care Unit) are to be completed while the floor remains in service. However the renovations will be completed with one ICU pod closed at time to facilitate the needed renovations.

Project Information

Project Status:	
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 139,713 ASF: 114,691
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 29,300,000
Hospital Revenues	\$ 29,300,000

Project Schedule

BOR CIP Approval	08/23/2007
BOR/Chancellor DD Approval	08/01/2012
Issue NTP - Construction	11/12/2013
Achieve Substantial Completion	04/03/2018
Achieve Operational Occupancy	05/18/2018

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT HSC-Tyler																	
Underway																	
801-1096 School of Community and Rural Heal	39.00	30.00	6.75	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00
801-952 Facility Renovation for Physician	18.50	3.70	0.00	14.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	57.50	33.70	6.75	14.80	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Total for UT HSC-Tyler	57.50	33.70	6.75	14.80	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Tyler								
Underway								
801-1096 School of Community and Rural Health	OFPC	05/09/2017	05/09/2017	05/19/2017	10/09/2017	11/12/2018	12/21/2018	01/07/2019
801-952 Facility Renovation for Physician Residents Training	Institution	08/20/2015	12/01/2015	01/15/2016	01/01/2016	06/01/2017	07/03/2017	06/01/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

801-1096 School of Community and Rural Health

The University of Texas Health Science Center at Tyler

Individual Project Summary

Project Description

The project will consist of a 90,000 GSF School of Community and Rural Health Building. It will include classrooms, faculty offices, collaborative education space and shelled space for future growth. It is anticipated that the facility will accommodate students and associated faculty.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 90,000 ASF: 54,000
Project Advocate:	Dr. David Lakey
Management Type:	OFPC Managed
Architecture Firm:	SmithGroupJJR
Construction Firm:	Linbeck

Project Funding

Total Project Cost:	\$ 39,000,000
Revenue Financing System Bonds	\$ 6,750,000
Gifts	\$ 1,250,000
Hospital Revenues	\$ 1,000,000
Permanent University Fund Bonds	\$ 30,000,000

Project Schedule

BOR CIP Approval	05/09/2017
BOR/Chancellor DD Approval	05/09/2017
Issue NTP - Construction	10/09/2017
Achieve Substantial Completion	11/12/2018
Achieve Operational Occupancy	01/07/2019

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

801-952 Facility Renovation for Physician Residents Training

The University of Texas Health Science Center at Tyler

Individual Project Summary

Project Description

This project will renovate approximately 43,023 gross square feet of existing space to improve teaching spaces required to maintain accreditation for physician residency programs. UTHSC-T recently entered into a partnership with the Department of State Health Services to significantly increase capacity in our state's mental health system. The additional beds have had, and will continue to have, a dramatic impact on the ability to provide adequate physical space to train physician residents. Renovations will allow UTHSC-T to continue operations of the new mental health units and maintain accreditation for physician residency programs, which have specific space requirements for resident training. Design development plans and authorization of expenditure of funding will be presented to the President for approval at a later date.

Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 43,023 ASF: 0
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 18,500,000
Tuition Revenue Bonds	\$ 14,800,000
Permanent University Fund Bonds	\$ 3,700,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	12/01/2015
Issue NTP - Construction	01/01/2016
Achieve Substantial Completion	06/01/2017
Achieve Operational Occupancy	06/01/2017

The University of Texas System
FY 2018-2023 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT System																	
Underway																	
101-690 The University of Texas System Bui	142.10	0.00	142.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	142.10	0.00	142.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT System	142.10	0.00	142.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2018-2023 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT System Underway								
101-690 The University of Texas System Building	OFPC	11/14/2012	08/20/2014	09/08/2014	03/17/2015	07/12/2017	08/09/2017	08/10/2017

FY 2018-2023 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

101-690 The University of Texas System Building

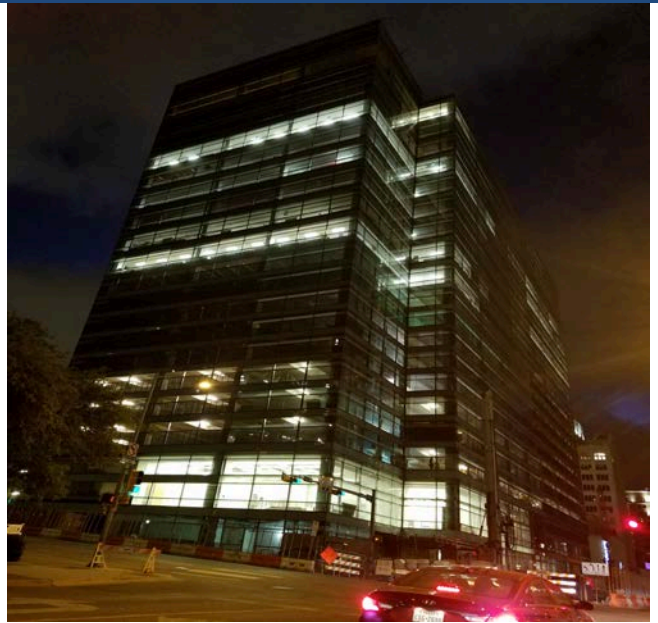
The University of Texas System

Individual Project Summary

Project Description

U. T. System seeks to consolidate its offices from five buildings in the downtown area into one building. A task force comprised of U. T. System officials has extensively studied the feasibility of different options and determined that constructing a single replacement facility with aboveground parking is the best option. This more efficient facility will lower the cost per square foot of construction and is projected to save \$2-\$6 million annually and generate net present value savings of over \$30-\$90 million over the next 30 years. These savings will be directed toward programs to support student success. The building will be located on U. T. System-owned land north of Seventh Street in downtown Austin to maintain proximity to U. T. Austin, the Texas Capitol, and U. T. System employee residences.

The original project called for a 15-story building with 258,500 gross square feet (GSF) and approximately 550 parking spaces. The proposed increase will expand the building to a 19-level structure (plus one level below ground) of 342,200 GSF and approximately 760 parking spaces. The additional two floors of office space and two floors of parking will allow U. T. System to lease approximately 30% of the building to outside tenants, generating additional revenue in a very strong rental market. The additional revenue will increase the total projected net present value savings by over \$10 million. The building will have a modern board room adapted for videoconferencing, U. T. System office and meeting space, as well as central conference and eating spaces, tenant leasable space, and limited retail space.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 639,746 ASF: 202,800
Project Advocate:	
Management Type:	OFPC Managed
Architecture Firm:	Page
Construction Firm:	DPR Construction Inc

Project Funding

Total Project Cost:	\$ 142,100,000
Revenue Financing System Bonds	\$ 142,100,000

Project Schedule

BOR CIP Approval	11/14/2012
BOR/Chancellor DD Approval	08/20/2014
Issue NTP - Construction	03/17/2015
Achieve Substantial Completion	07/12/2017
Achieve Operational Occupancy	08/10/2017