



The University of Texas System

FY 2013-2018 Capital Improvement Program

August 23, 2012

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	576,840,000	9.40%
Revenue Financing System Bonds	1,569,036,000	25.56%
Tuition Revenue Bonds	294,796,000	4.80%
Subtotal Bond Proceeds*	2,440,672,000	39.77%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	82,575,319	1.35%
Available University Fund	42,675,000	0.70%
Designated Funds	260,098,951	4.24%
FEMA	844,360,232	13.76%
General Revenue	150,000,000	2.44%
Gifts	1,065,551,000	17.36%
Grants	86,576,687	1.41%
Higher Education Fund	11,040,000	0.18%
Hospital Revenues	950,927,812	15.49%
Insurance Claims	54,948,002	0.90%
Interest on Local Funds	26,035,000	0.42%
MSRDP	8,900,000	0.15%
Unexpended Plant Fund	113,295,584	1.85%
Subtotal Institutional Funds	3,696,983,587	60.23%
Capital Improvement Program Total Funding Sources	6,137,655,587	100.00%

* 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 2013-2018 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
UT Arlington	3	\$84,700,000
UT Austin	35	\$1,431,266,572
UT Brownsville	1	\$4,993,085
UT Dallas	12	\$405,450,000
UT El Paso	3	\$74,200,000
UT Pan American	2	\$54,596,000
UT Permian Basin	1	\$8,750,000
UT San Antonio	5	\$164,366,120
Subtotal Academic Institutions	62	\$2,228,321,777
<u>Health Institutions</u>		
UT HSC-Houston	1	\$24,591,000
UT HSC-San Antonio	6	\$166,700,000
UT HSC-Tyler	1	\$24,809,200
UT MB-Galveston	13	\$1,824,058,610
UT MDACC	19	\$1,024,640,000
UT SWMC	6	\$844,535,000
Subtotal Health Institutions	46	\$3,909,333,810
Total - Major Construction Projects	108	\$6,137,655,587

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	51	4,111,351,205
Renovation	56	2,014,804,382
Renovation & Expansion	1	11,500,000
CIP Total	108	6,137,655,587

Academic Institutions

UT Arlington

New	2	83,400,000
Renovation	1	1,300,000
Total for UT Arlington	3	84,700,000

UT Austin

New	12	1,047,235,000
Renovation	22	372,531,572
Renovation & Expansion	1	11,500,000
Total for UT Austin	35	1,431,266,572

UT Brownsville

New	1	4,993,085
Total for UT Brownsville	1	4,993,085

UT Dallas

New	9	378,550,000
Renovation	3	26,900,000
Total for UT Dallas	12	405,450,000

UT El Paso

New	3	74,200,000
Total for UT El Paso	3	74,200,000

UT Pan American

New	2	54,596,000
Total for UT Pan American	2	54,596,000

UT Permian Basin

New	1	8,750,000
Total for UT Permian Basin	1	8,750,000

UT San Antonio

New	4	157,066,120
Renovation	1	7,300,000
Total for UT San Antonio	5	164,366,120

Total for Academic Institutions	62	2,228,321,777
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Health Institutions**UT HSC-Houston**

New	1	24,591,000
Total for UT HSC-Houston	1	24,591,000

UT HSC-San Antonio

New	2	140,000,000
Renovation	4	26,700,000
Total for UT HSC-San Antonio	6	166,700,000

UT HSC-Tyler

Renovation	1	24,809,200
Total for UT HSC-Tyler	1	24,809,200

UT MB-Galveston

New	4	618,080,000
Renovation	9	1,205,978,610
Total for UT MB-Galveston	13	1,824,058,610

UT MDACC

New	7	697,890,000
Renovation	12	326,750,000
Total for UT MDACC	19	1,024,640,000

UT SWMC

New	3	822,000,000
Renovation	3	22,535,000
Total for UT SWMC	6	844,535,000

Total for Health Institutions	46	3,909,333,810
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The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	51	1,252,356,572
OFPC Managed	56	4,085,299,015
OFPC Monitored	1	800,000,000
CIP Total	108	6,137,655,587

Academic Institutions

UT Arlington

Institutionally Managed	2	2,700,000
OFPC Managed	1	82,000,000
Total for UT Arlington	3	84,700,000

UT Austin

Institutionally Managed	14	103,731,572
OFPC Managed	21	1,327,535,000
Total for UT Austin	35	1,431,266,572

UT Brownsville

OFPC Managed	1	4,993,085
Total for UT Brownsville	1	4,993,085

UT Dallas

Institutionally Managed	4	28,150,000
OFPC Managed	8	377,300,000
Total for UT Dallas	12	405,450,000

UT El Paso

OFPC Managed	3	74,200,000
Total for UT El Paso	3	74,200,000

UT Pan American

OFPC Managed	2	54,596,000
Total for UT Pan American	2	54,596,000

UT Permian Basin

OFPC Managed	1	8,750,000
Total for UT Permian Basin	1	8,750,000

UT San Antonio

Institutionally Managed	1	7,300,000
OFPC Managed	4	157,066,120
Total for UT San Antonio	5	164,366,120

Total for Academic Institutions

62

2,228,321,777

Health Institutions**UT HSC-Houston**

OFPC Managed	1	24,591,000
Total for UT HSC-Houston	1	24,591,000

UT HSC-San Antonio

Institutionally Managed	4	26,700,000
OFPC Managed	2	140,000,000
Total for UT HSC-San Antonio	6	166,700,000

UT HSC-Tyler

OFPC Managed	1	24,809,200
Total for UT HSC-Tyler	1	24,809,200

UT MB-Galveston

Institutionally Managed	2	14,600,000
OFPC Managed	11	1,809,458,610
Total for UT MB-Galveston	13	1,824,058,610

UT MDACC

Institutionally Managed	19	1,024,640,000
Total for UT MDACC	19	1,024,640,000

UT SWMC

Institutionally Managed	5	44,535,000
OFPC Monitored	1	800,000,000
Total for UT SWMC	6	844,535,000

Total for Health Institutions**46****3,909,333,810**

The University of Texas System
FY 2013-2018 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 8/23/12

	CIP Project Cost Total
<u>Academic Institutions</u>	
UT Dallas	
302-643 NSF Engineering Research Center	\$20,000,000
Subtotal UT Dallas	\$20,000,000
UT El Paso	
201-279 Science and Engineering Core Facilities Upgrade	\$28,340,000
201-379 Fire and Life Safety Projects (UTEP)	\$600,000
Subtotal UT El Paso	\$28,940,000
UT Permian Basin	
501-345 Falcon's Nest Addition, Buildings 7-12	\$6,000,000
501-714 Nursing Program Renovation	\$1,699,000
Subtotal UT Permian Basin	\$7,699,000
Subtotal Academic Institutions	\$56,639,000
<u>Health Institutions</u>	
UT HSC-Houston	
701-320 Research Park Complex	\$232,280,739
701-632 Research Park Complex Parking Lot 2	\$2,500,000
Subtotal UT HSC-Houston	\$234,780,739
UT MB-Galveston	
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Projects	\$2,400,000
Subtotal UT MB-Galveston	\$2,400,000
UT MDACC	
703-272 Alkek Expansion	\$321,000,000
703-X14 Energy Management Projects Phase II	\$15,500,000
703-X19 HMB Demolition and Infrastructure	\$17,500,000
703-X34 Redevelopment - Phase II	\$53,300,000
703-X57 Katy Regional Care Center	\$5,000,000
Subtotal UT MDACC	\$412,300,000
Subtotal Health Institutions	\$649,480,739
Total - Major Construction Projects	\$706,119,739

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Arlington																	
Underway																	
301-493 College Park	82.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	84.70	2.70	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
Total for UT Arlington	84.70	2.70	73.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-493 College Park	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/17/2010	09/07/2012	09/27/2012	09/28/2012
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	02/01/2013		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	02/01/2013		

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	College Park		
Management Type	OFPC Managed	Gross Square Feet	775,354
OFPC Project Number	301-493	Assignable Square Feet	120,438
Designer	Jacobs Engineering	BOR CIP Approval	05/13/2009
Constructor	Austin Commercial	Design Development Approval	05/12/2010
Category	Construction	THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/17/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/07/2012
Historically Significant	No	Achieve Final Completion	09/27/2012
		Achieve Operational Occupancy	09/28/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$73,500,000
Unexpended Plant Fund	\$8,500,000
Total Project Cost	\$82,000,000

Project Description

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

Project Justification

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

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	FY10 High Priority Fire and Life Safety Corrections Phase 2		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-498	Assignable Square Feet	0
Designer		BOR CIP Approval	08/20/2009
Constructor		Design Development Approval	09/01/2009
Category		THECB Approval	
Type of Project	New	Issue NTP - Construction	09/30/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$1,400,000
Total Project Cost	\$1,400,000

Project Description

This funding request is for the second of three system allocations. First allocation was in FY09 for \$1.4M, and final allocation of \$1.3M is scheduled for FY11. This project continues to address various Fire & Life Safety deficiencies previously identified. This scope addresses high priority items as defined by NFPA-101 assessment criteria, including additional floors of fire protection systems in the Library (floors 1 & 2); means of egress deficiencies; emergency egress lighting systems in some additional buildings yet funded including the Business building, Physical Education building and Pickard, Woolf and Preston Halls. Handrail corrections in several buildings will be addressed as well. One major focus for this phase will be the Library. It is anticipated that the entire building will ultimately be retro-fitted with a sprinkler system. Under this funding, two floors are included. Other specific areas being addressed include handrails and fire doors in certain buildings, and upgrading a fire protection water line on Oak Street.

Project Justification

This work will bring certain campus buildings into compliance with NFPA-101 requirements; International Building Codes; and State Fire Marshall requirements. Over the next three years one additional phase is to be funded by the UT-System, two additional phases funded by UT-Arlington assuming LERR 2010 request is approved.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	FY11 High Priority Fire and Life Safety Corrections		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-581	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	10/29/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	10/29/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage House Renovations	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-482 Children's Garden at the Lady Bird Johnson Wildflower	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 Whitaker Fields and Tennis Complex Renovation	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-624 U. T. Academy of Music	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
102-646 FY13 High Priority Fire and Life Safety Projects	3.30	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	66.00	3.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
102-719 Graduate School of Business Building	155.00	0.00	96.75	0.00	0.00	0.00	0.00	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	155.00	0.00	96.75	0.00	0.00	0.00	0.00	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	64.90	0.00	30.09	0.00	0.00	0.00	6.73	0.00	0.00	17.96	0.00	0.00	0.00	0.00	0.00	0.00	10.12
102-049 Hogg Auditorium Renovation	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-219 Speedway Mall North of the Blanton Museum and South	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	2.08
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	121.48	20.00	38.48	0.00	0.00	0.00	23.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	199.26	70.96	15.00	105.00	0.00	4.08	0.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Holland Family Student Center	8.10	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	6.55	0.00	0.00	0.00	0.00	0.55	0.00	0.00
102-371 Indoor Tennis Facility at Steiner Ranch	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 Phase II - Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-399 Fire and Life Safety Projects (UT Austin)	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-453 FY09 High Priority Fire and Life Safety	2.61	2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-483 Jester East Maintenance and Interior Finishes	21.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 Outdoor Pool	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	3.00	3.00	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
102-556 Engineering Education and Research Center	310.00	105.00	95.00	0.00	0.00	0.00	0.00	0.00	0.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-569 Texas Union Building Renovation	12.10	0.00	11.00	0.00	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	36.70	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	3.00
102-582 FY11 High Priority Fire and Life Safety Corrections	2.43	2.43	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	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
102-627 High Performance Computing Facility Expansion	56.00	0.00	0.00	0.00	0.00	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00
102-628 FY 11 Fire Life Safety and ITS Renovations	13.20	9.95	0.00	0.00	0.00	3.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-629 Recreational Sports Center Renovations	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-630 Geography Building Renovation and Expansion	11.50	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	0.00	11.50
102-639 FY12 High Priority Fire and Life Safety Projects	2.65	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-649 McDonald Observatory FLS and Infrastructure Upgrades	6.50	0.00	0.00	0.00	0.00	5.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-691 Art Building Auditorium and Building HVAC Renovation	5.85	0.00	0.00	0.00	0.00	0.10	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.85	0.00	0.00
102-692 Jester West Maintenance and Interior Finishes	36.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-708 Jester East Lobby Renovation	5.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,210.27	218.69	280.99	105.00	63.10	42.68	51.87	0.00	0.00	368.91	3.84	0.00	0.00	0.00	2.40	0.00	72.78
Total for UT Austin	1,431.27	221.99	377.74	105.00	63.10	42.68	51.87	0.00	0.00	489.86	3.84	0.00	0.00	0.00	2.40	0.00	72.78

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC Managed	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/12/2012	01/15/2013	03/15/2013	02/29/2016	03/30/2016	04/29/2016
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	05/31/2017	07/19/2017	08/21/2017	01/07/2019	02/06/2019	02/04/2019
102-624 U. T. Academy of Music	OFPC Managed	02/18/2011	08/25/2016	10/21/2016	11/04/2016	01/02/2018	02/01/2018	02/23/2018
102-646 FY13 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/11/2012		09/03/2012	08/31/2015	10/30/2015	11/30/2015
New Project								
102-719 Graduate School of Business Building	OFPC Managed	08/23/2012	05/06/2014	07/22/2014		02/06/2017	03/06/2017	05/01/2017
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	08/15/2012	09/17/2012	06/15/2012
102-049 Hogg Auditorium Renovation	OFPC Managed	05/18/2006	07/16/2014	09/24/2014	12/04/2014	05/12/2016	06/09/2016	06/23/2016
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	08/25/2016	11/04/2016	12/06/2016	12/04/2024	01/03/2025	01/09/2025
102-220 Elementary Charter School Permanent Facility	Institutionally Managed	02/10/2005	05/12/2011	06/16/2011	07/25/2011	05/31/2012	05/31/2012	06/29/2012
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	05/13/2010	07/22/2010	07/30/2010	12/27/2012	01/26/2013	02/01/2013
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch Hall	OFPC Managed	06/20/2006	02/07/2008	04/24/2008	12/20/2007	07/20/2012	10/12/2012	08/03/2012
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	02/12/2015	04/16/2015	06/23/2015	07/26/2016	08/23/2016	08/23/2016
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2014	05/21/2015	06/29/2015	05/11/2018	06/08/2018	06/22/2018
102-364 Holland Family Student Center	OFPC Managed	08/23/2007	04/18/2011	05/03/2011	06/14/2011	05/09/2012	06/10/2012	06/16/2012
102-371 Indoor Tennis Facility at Steiner Ranch	OFPC Managed	11/08/2007	05/12/2011	05/16/2011	12/21/2011	03/04/2013	04/03/2013	04/01/2013
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/18/2012	02/12/2013	11/16/2012
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	12/31/2013	01/31/2014	02/28/2014
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	06/29/2012	07/30/2012	08/31/2012
102-483 Jester East Maintenance and Interior Finishes	Institutionally Managed	02/12/2009	03/30/2009	04/09/2009	05/21/2009	08/20/2012		
102-489 Outdoor Pool	OFPC Managed	05/12/2009	10/11/2016	12/14/2016	01/02/2017	06/19/2017	07/09/2017	07/17/2017
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	12/31/2012	01/31/2013	02/28/2013
102-556 Engineering Education and Research Center	OFPC Managed	02/10/2010	08/23/2012	10/31/2012	09/04/2012	07/18/2016	08/17/2016	08/18/2016
102-569 Texas Union Building Renovation	OFPC Managed	02/04/2010	05/04/2011	06/01/2011	06/08/2011	09/18/2012	10/30/2012	11/20/2012
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	02/25/2011	01/27/2011	03/03/2011	05/29/2012	06/28/2012	06/15/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		08/22/2011	08/30/2013	09/30/2013	08/30/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
102-627 High Performance Computing Facility Expansion	OFPC Managed	02/10/2011	08/31/2011	09/01/2011	10/17/2011	08/14/2012	09/13/2012	09/24/2012
102-628 FY 11 Fire Life Safety and ITS Renovations	OFPC Managed	05/12/2011	04/04/2013	02/28/2013	05/27/2013	05/28/2014	06/27/2014	06/27/2014
102-629 Recreational Sports Center Renovations	Institutionally Managed	05/12/2011	02/01/2012		06/15/2012	02/15/2013	03/29/2013	04/30/2013
102-630 Geography Building Renovation and Expansion	OFPC Managed	05/24/2011	11/28/2012	12/19/2012	12/21/2012	05/25/2014	06/28/2014	06/30/2014
102-639 FY12 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/12/2011		06/01/2012	08/29/2014	09/30/2014	08/29/2014
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institutionally Managed	11/10/2011	01/13/2012	02/13/2012	08/31/2012	03/29/2013	04/30/2013	05/30/2013
102-691 Art Building Auditorium and Building HVAC Renovation	Institutionally Managed	02/09/2012	02/21/2012	03/01/2012	04/02/2012	08/31/2012		09/28/2012
102-692 Jester West Maintenance and Interior Finishes	Institutionally Managed	02/09/2012	03/01/2012	04/02/2012	06/21/2012	08/31/2018		09/28/2018
102-708 Jester East Lobby Renovation	Institutionally Managed	05/03/2012	05/15/2012	06/15/2012	08/01/2012	02/01/2013	03/01/2013	03/01/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Belo Center for New Media		
Management Type	OFPC Managed	Gross Square Feet	122,194
OFPC Project Number	102-041	Assignable Square Feet	73,315
Designer	The Lawrence Group	BOR CIP Approval	08/22/2007
Constructor	Flintco, Inc.	Design Development Approval	08/19/2009
Category	Design & Construction	THECB Approval	10/21/2009
Type of Project	New	Issue NTP - Construction	03/12/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/15/2012
Historically Significant	No	Achieve Final Completion	09/17/2012
		Achieve Operational Occupancy	06/15/2012

Source of Funds	Amount
Designated Funds	\$6,725,000
Gifts	\$17,956,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$10,120,000
Total Project Cost	\$64,895,000

Project Description

Construction of approximately 120,000 gross square feet state-of-the-art facilities that will enable teaching, learning, and research to cross traditional boundaries which include multi-use classrooms, research labs, performance production, and broadcast studios, public forum spaces, and offices.

Project Justification

Since the opening of the Jessie Jones Communications Complex in 1974, the College of Communications has experienced significant growth and development. The number of students has increased from 1,500 to 4,200. Faculty members have increased from 43 to 130. In addition, the changing nature of communications technology has outstripped the capacity of existing facilities. This facility will provide the resources necessary to meet the demands of past growth and will position the department to meet the needs of future expansion.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

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

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Speedway Mall North of the Blanton Museum and South of Dean K		
Management Type	OFPC Managed	Gross Square Feet	688,107
OFPC Project Number	102-219	Assignable Square Feet	0
Designer	Booziotis & Company	BOR CIP Approval	11/05/2004
Constructor	Flintco	Design Development Approval	08/25/2016
Category	Design	THECB Approval	11/04/2016
Type of Project	Renovation	Issue NTP - Construction	12/06/2016
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/04/2024
Historically Significant	No	Achieve Final Completion	01/03/2025
		Achieve Operational Occupancy	01/09/2025

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin			
Project Name	Elementary Charter School Permanent Facility			
Management Type	Institutionally Managed	Gross Square Feet	52,000	
OFPC Project Number	102-220	Assignable Square Feet	0	
Designer	SHW Group LLP	BOR CIP Approval	02/10/2005	
Constructor	Flintco, Inc.	Design Development Approval	05/12/2011	
Category	Contract Close-out,	THECB Approval	06/16/2011	
Type of Project	New	Issue NTP - Construction	07/25/2011	
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/31/2012	
Historically Significant	No	Achieve Final Completion	05/31/2012	
		Achieve Operational Occupancy	06/29/2012	

Source of Funds	Amount
Gifts	\$4,525,000
Unexpended Plant Fund	\$2,075,000
Total Project Cost	\$6,600,000

Project Description

The University of Texas at Austin Elementary School, a University-based charter school is currently housed in modular buildings that allowed the program to quickly become operational. This project proposes to construct a permanent facility to house the school with classrooms, science lab, administrative office suite, cafeteria, kitchen, gymnasium and other support spaces for a student population of 280.

The University has targeted LEED Silver for this project as of 7/1/2008.

Project Justification

The University of Texas at Austin Elementary School, a University-based charter school in East austin, opened its doors in august 2003 to 118 students in pre-K, kindergarten, and first grade. Currently, the school is housed in modular buildings, and another modular building will be added in August 2005 to provide space for additional grade levels as the current students advance. However, it is proposed that a permanent facility be constructed that will house all grade levels, pre-K through fifth grade.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Dell Computer Science Hall-Bill and Melinda Gates Computer Scie		
Management Type	OFPC Managed	Gross Square Feet	232,503
OFPC Project Number	102-254	Assignable Square Feet	143,011
Designer	Pelli Clarke Pelli Architects, Inc.	BOR CIP Approval	05/11/2006
Constructor	Austin Commercial	Design Development Approval	05/13/2010
Category	Construction	THECB Approval	07/22/2010
Type of Project	New	Issue NTP - Construction	07/30/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/27/2012
Historically Significant	Yes	Achieve Final Completion	01/26/2013
		Achieve Operational Occupancy	02/01/2013

Source of Funds	Amount
Designated Funds	\$23,000,000
Gifts	\$40,000,000
Permanent University Fund Bonds	\$20,000,000
Revenue Financing System Bonds	\$38,480,000
Total Project Cost	\$121,480,000

Project Description

Computer Science's goal is to bring their faculty together in a new building complex with laboratory, office and classroom space. This Project will replace Taylor Hall and provide space for faculty, researchers, visitors, postdoctoral assistants, graduate students, research labs, instructional labs, classrooms, electronic seminar rooms and lecture halls. The new building will be linked to the ACES Building.

Project Justification

Research and Graduate programs in the Department of Computer Sciences are ranked in the top 10 nationally. The department occupies about 78,000 sf in parts of five different buildings scattered throughout campus: Taylor, Painter, ESB, Main, and ACES. thirty percent of thierspace is in modern ACES building, where about one-fifth of the space is devoted to CS and the rest to the Department of Electrical and Computer Engineering and the Institute for Computational Engineering and Science.

A new building is not only crucial to recruiting top-flight faculty and students, but will also enable pursuit o expansive, interdisciplinary opportunities. The building will integrate research and educational missionsplus offer the flexible space necessary to allow faculty, students, and visiting researchers from diverse backgrounds to pursue innovative, high-risk research. By having undergraduate classrooms, instructional labs, and student organizations integrated into the research lab environment with faculty and graduate students, the Department can more easily inspire their undergraduate students with the entrepreneurial activity represented by funded research.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch H		
Management Type	OFPC Managed	Gross Square Feet	343,768
OFPC Project Number	102-259	Assignable Square Feet	193,651
Designer	CO Architects	BOR CIP Approval	06/20/2006
Constructor	HC Beck Ltd.	Design Development Approval	02/07/2008
Category	Warranty	THECB Approval	04/24/2008
Type of Project	New	Issue NTP - Construction	12/20/2007
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/20/2012
Historically Significant	No	Achieve Final Completion	10/12/2012
		Achieve Operational Occupancy	08/03/2012

Source of Funds	Amount
Available University Fund	\$4,075,000
Gifts	\$300,000
Grants	\$3,841,038
Permanent University Fund Bonds	\$70,955,000
Revenue Financing System Bonds	\$15,000,000
Tuition Revenue Bonds	\$105,000,000
Unexpended Plant Fund	\$88,962
Total Project Cost	\$199,260,000

Project Description

This project will provide a six level facility of approximately 290,000 gsf with teaching & research laboratories, classrooms, and offices for neuroscience, computational biology, environmental sciences, pharmacy, and molecular & cellular biology disciplines. Included in the project is a vivarium of approximately 20,000 gsf that will be used to support research conducted in the Norman Hackerman Building. The project also includes Phase I renovations to approximately 50,000 gsf of Robert A. Welch Hall for use as a modern chemistry teaching and research laboratory building.

Project Justification

The ESB requires full renovation because all infrastructure systems are rapidly failing and it is absolutely essential to the future of life sciences at UT Austin that this facility become a modern science building.

Completion of this project is essential if UT is to achieve and maintain its pre-eminent status among major research universities. The importance of this project cannot be overstated: The programmatic advances that will occur have significant importance to the economic well-being of the city, state, and beyond; the long-term advancement of the institution is directly related to our ability to build these programs; and, this project will have a significant positive impact on the repair and renovation crisis currently facing UT Austin.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Phase 2 - Robert A. Welch Hall		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-282	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2006
Constructor		Design Development Approval	02/12/2015
Category	Pending	THECB Approval	04/16/2015
Type of Project	Renovation	Issue NTP - Construction	06/23/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/26/2016
Historically Significant	No	Achieve Final Completion	08/23/2016
		Achieve Operational Occupancy	08/23/2016

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

Project Description

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

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

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

Project Justification

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

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Battle Hall Complex-West Mall Office Building Renovation		
Management Type	OFPC Managed	Gross Square Feet	46,074
OFPC Project Number	102-357	Assignable Square Feet	33,078
Designer	Parsons	BOR CIP Approval	08/22/2007
Constructor	TBD	Design Development Approval	12/12/2014
Category	Programming	THECB Approval	05/21/2015
Type of Project	Renovation	Issue NTP - Construction	06/29/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/11/2018
Historically Significant	Yes	Achieve Final Completion	06/08/2018
		Achieve Operational Occupancy	06/22/2018

Source of Funds	Amount
Revenue Financing System Bonds	\$1,000,000
Unexpended Plant Fund	\$1,000,000
Total Project Cost	\$2,000,000

Project Description

Project defined as a study to include the development of a Historic Structures Report, facilities programming that includes library services upgrades and stack/archive reorganization, facility fire and life safety analysis, and necessary building surveys including building envelope, forensic, hazardous material, topographic, and geotechnical. The study will also include input on requirements for building commissioning and Leadership in Energy and Environmental Design (LEED) certification.

Project Justification

Battle Hall is perhaps the most architecturally significant building on the University of Texas campus. Designed in 1910 by renowned Beaux Arts architect Cass Gilbert of New York, it was the first building on campus to employ the Spanish Renaissance architectural style that now defines the character of the University of Texas campus.

According to the Handbook of Texas, the building is widely recognized by architectural historians as one of the finest works of architecture in the State. In 2007 the building was recognized in the list of the 150 favorite buildings in the United States by the American Institute of Architects.

This will be the first major renovation overhaul since the existing air conditioning system was installed in 1966. The building does not have a public elevator or accessible restrooms. Several life safety modifications are required to protect the valuable occupants, contents, and architectural fabric of this building.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin			
Project Name	Littlefield Home and Carriage House Renovations			
Management Type	OFPC Managed	Gross Square Feet		0
OFPC Project Number	102-358	Assignable Square Feet		0
Designer		BOR CIP Approval		08/22/2007
Constructor		Design Development Approval		01/21/2015
Category		THECB Approval		04/22/2015
Type of Project	Renovation	Issue NTP - Construction		10/13/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion		10/19/2016
Historically Significant	Yes	Achieve Final Completion		12/21/2016
		Achieve Operational Occupancy		

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

Project Description

The project involves renovating the historic and architectural integrity of the Littlefield Home and Carriage House to restore the facility to a level which befits this important campus landmark, and allows the facility to better serve as a significant campus asset for official University functions and related administrative use.

Project Justification

The project will correct some significant existing problems. All building systems, such as; mechanical, electrical, security, etc. are close to failure or under-designed and will be rehabilitated or replaced. There are also major deficiencies with respect to life safety, building code and accessibility, which do not meet current code requirements. All such deficiencies will be corrected. Structural problems will also be corrected and exterior improvements will be implemented to correct water infiltration problems.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Holland Family Student Center		
Management Type	OFPC Managed	Gross Square Feet	20,900
OFPC Project Number	102-364	Assignable Square Feet	13,190
Designer	McKinney Architects, Inc.	BOR CIP Approval	08/23/2007
Constructor	Flintco, Inc.	Design Development Approval	04/18/2011
Category	Construction	THECB Approval	05/03/2011
Type of Project	Renovation	Issue NTP - Construction	06/14/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/09/2012
Historically Significant	No	Achieve Final Completion	06/10/2012
		Achieve Operational Occupancy	06/16/2012

Source of Funds	Amount
Gifts	\$6,550,000
Interest on Local Funds	\$550,000
Revenue Financing System Bonds	\$1,000,000
Total Project Cost	\$8,100,000

Project Description

(formerly Geology Building Renovation) A portion of the second floor of the John A. & Katherine G. Jackson School of Geosciences is to be renovated for creation of a new Student Activity Center for Geology. It will include student social areas with a coffee bar, a student work space, career services, recruitment and placement offices, advisors offices, tutorial spaces and support areas. The scope also includes upgrading various building and life safety systems throughout the entire floor as required.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Indoor Tennis Facility at Steiner Ranch		
Management Type	OFPC Managed	Gross Square Feet	50,000
OFPC Project Number	102-371	Assignable Square Feet	45,000
Designer	CCI	BOR CIP Approval	11/08/2007
Constructor	SpawGlass	Design Development Approval	05/12/2011
Category	Construction	THECB Approval	05/16/2011
Type of Project	New	Issue NTP - Construction	12/21/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/04/2013
Historically Significant	No	Achieve Final Completion	04/03/2013
		Achieve Operational Occupancy	04/01/2013

Source of Funds	Amount
Gifts	\$8,800,000
Total Project Cost	\$8,800,000

Project Description

This Athletics project will include construction of a new structure to enclose six tennis courts at the UT Golf Club at Steiner Ranch in Northwest Austin. The new structure will include indoor and outdoor courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby with reception and equipment checkout; locker area; and necessary sitework and parking modifications.

Project Justification

An indoor tennis facility will permit the University's varsity tennis teams to play and practice indoors in inclement weather. It will also enhance the University's ability to secure the right to host NCAA sanctioned championship events. Recreational Sports will use the facility for student, faculty and staff use.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Phase II - Liberal Arts Building		
Management Type	OFPC Managed	Gross Square Feet	204,000
OFPC Project Number	102-391	Assignable Square Feet	122,400
Designer	Overland Partners	BOR CIP Approval	02/07/2008
Constructor	SpawGlass	Design Development Approval	05/14/2010
Category	Construction	THECB Approval	07/29/2010
Type of Project	New	Issue NTP - Construction	08/09/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/18/2012
Historically Significant	Yes	Achieve Final Completion	02/12/2013
		Achieve Operational Occupancy	11/16/2012

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

Project Description

The Phase II Liberal Arts Building will include the construction of a six to seven level building that will house various Liberal Arts departments concentrating primarily on the Social Sciences. The building will contain offices, labs, seminar and classrooms, and study spaces

Project Justification

The College of Liberal Arts faces a severe space shortage. Both Faculty office and lab space fall far short of current needs. In addition, the College is expected to add 70 new positions over the next six years in an effort to move into the top tier of public Liberal Arts colleges. The success of this initiative is predicated on the provision of the best facilities, especially the labs needed by faculty doing cutting-edge research in the social sciences.

The new building will include Sociology, the Population Research Center, Anthropology, Linguistics, Geography, American Studies, Religious Studies, Asian Studies, the South Asia Institute, Mideast Studies, Jewish Studies, and Plan II Honors. Placing these currently fragmented departments together will foster cross-disciplinary research among faculty and strengthen efforts to provide support for both research and instruction. The building will also house a student center that will provide critically needed classrooms, study space, facilities, and services to Liberal Arts students.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Fire and Life Safety Projects (UT Austin)		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-399	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	02/15/2008
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	11/16/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2013
Historically Significant	No	Achieve Final Completion	01/31/2014
		Achieve Operational Occupancy	02/28/2014

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

Project Description

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

Project Justification

The recent State Fire Marshal's report cited over 1,200 code deficiencies. The minor deficiencies are being addressed by both the building's management and with a dedicated maintenance crew. Some of the larger scope deficiencies can only be address with major facility renovations but a large number should be addressed as funds permit. There are also on-going campus fire and life safety priorities which enter into consideration and these funds will be allocated to addressing both needs.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY09 High Priority Fire and Life Safety		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-453	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	04/06/2009
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	04/15/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/29/2012
Historically Significant	No	Achieve Final Completion	07/30/2012
		Achieve Operational Occupancy	08/31/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$2,606,373
Total Project Cost	\$2,606,373

Project Description

Phase 1 will correct a number of high priority fire and life safety requirements identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 1 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, stairwell pressurization and correction of egress deficiencies. The buildings involved in this effort include the Art Building, Burdine Hall, Communication Building C, Harry Ransom Center, Main Building, Perry Castaneda Library, Sid Richardson Hall and the University Teaching Center. Some of the funds (\$1,695,000) will be applied to existing capital projects managed by the Office of Facilities Planning and Construction. The balance of the funds (\$3,105,000) will be used for institutionally managed projects. Phase 1 will not correct all high priority fire and life safety requirements and will be followed by several more phases.

Project Justification

The funds are needed to correct the State Fire Marshal inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is also working with the State Fire Marshal to agree on code equivalencies where the structure's physical arrangement precludes compliance.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Children's Garden at the Lady Bird Johnson Wildflower Center		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-482	Assignable Square Feet	0
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	11/12/2012
Category		THECB Approval	01/15/2013
Type of Project	New	Issue NTP - Construction	03/15/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/29/2016
Historically Significant	No	Achieve Final Completion	03/30/2016
		Achieve Operational Occupancy	04/29/2016

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

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

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Whitaker Fields and Tennis Complex Renovation		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-488	Assignable Square Feet	0
Designer		BOR CIP Approval	05/14/2009
Constructor		Design Development Approval	05/31/2017
Category	Pending	THECB Approval	07/19/2017
Type of Project	Renovation	Issue NTP - Construction	08/21/2017
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/07/2019
Historically Significant	No	Achieve Final Completion	02/06/2019
		Achieve Operational Occupancy	02/04/2019

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Outdoor Pool		
Management Type	OFPC Managed	Gross Square Feet	12,800
OFPC Project Number	102-489	Assignable Square Feet	0
Designer	Studio 8	BOR CIP Approval	05/12/2009
Constructor	Flynn Construction	Design Development Approval	10/11/2016
Category	Design	THECB Approval	12/14/2016
Type of Project	New	Issue NTP - Construction	01/02/2017
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/19/2017
Historically Significant	No	Achieve Final Completion	07/09/2017
		Achieve Operational Occupancy	07/17/2017

Source of Funds	Amount
Gifts	\$4,800,000
Total Project Cost	\$4,800,000

Project Description

The scope of the project will include an outdoor above ground pool for men's and women's swim team training. Decking, lighting, security walls, gates, landscaping, irrigation, and a pump system will be included to support the pool. The proposed location will be on the west side of the Lee and Joe Jamail Texas Swimming Center in the grass area just east of Trinity Street.

Project Justification

The Lee and Joe Jamail Swim Center was built in the 70's and was and still is a great facility, but with time comes change and the building no longer is sufficient to handle all the user groups. Approximately twelve hundred University students, faculty and staff, as well as members of the Austin community use the center each day. The addition of the outdoor pool will benefit students and future students by having more water for use during training and will take some of the burden off the main pool and allow more time for use by all the user groups. Currently there are five users groups at the University utilizing the swimming center which include Men's Swimming and Diving, Women's Swimming and Diving, Kinesiology and Health Education, and Longhorn Aquatics. In addition, other swim meets are held at the Swimming Center such as the UIL State Championships and other National Youth and Collegiate meets. The addition of the outdoor pool will benefit all groups mentioned and encourage a greater participation level than is currently possible.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY10 High Priority Fire and Life Safety Corrections - Phase 2		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-499	Assignable Square Feet	0
Designer		BOR CIP Approval	08/20/2009
Constructor		Design Development Approval	10/19/2009
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	03/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2012
Historically Significant	No	Achieve Final Completion	01/31/2013
		Achieve Operational Occupancy	02/28/2013

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

Project Description

Phase 2 will continue work begun in the Phase 1 project and correct a number of high priority fire and life safety requirements that have been identified by the State Fire Marshal's Office during their inspection of the UT Austin campus. Phase 2 will deliver a number of projects which include but are not limited to; design and installation of fire sprinkler and fire alarm systems, correction of egress deficiencies including emergency lighting and door hardware. The buildings involved in this effort include Chemical Petroleum Engineering, Music Recital Hall, Painter Hall, Goldsmith Hall, Sid Richardson Hall and the Main Building. Phase 2 will not correct all high priority fire and life safety requirements and will be followed by at least one more phase.

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies in cases where a building's physical arrangement makes meeting current code would significantly impact the usability of the interior space or is extremely costly.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Engineering Education and Research Center		
Management Type	OFPC Managed	Gross Square Feet	471,887
OFPC Project Number	102-556	Assignable Square Feet	266,880
Designer	Jacobs Engineering Group/Ennead	BOR CIP Approval	02/10/2010
Constructor	Hensel Phelps Construction Co.	Design Development Approval	08/23/2012
Category	Design	THECB Approval	10/31/2012
Type of Project	New	Issue NTP - Construction	09/04/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/18/2016
Historically Significant	No	Achieve Final Completion	08/17/2016
		Achieve Operational Occupancy	08/18/2016

Source of Funds	Amount
Gifts	\$105,000,000
Permanent University Fund Bonds	\$105,000,000
Revenue Financing System Bonds	\$95,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$310,000,000

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 Justification

The Cockrell School of Engineering is currently ranked 10th among graduate programs and 9th among undergraduate programs, placing it as one of the highest ranked schools at the university. Peer engineering schools have built significant new education and research facilities over the past decade, making the Cockrell School less competitive in attracting faculty and graduate student talent and providing modern space for sponsored research. To address this competitive disadvantage, the university conducted an extensive strategic planning study for engineering, assessing the current facilities, incorporating the academic strategic plan, and identifying options within the university-wide master plan. The Engineering Education & Research Building will provide urgently needed space to increase research and graduate education for the rapidly changing trends in engineering and technology and provide a high-quality learning environment for undergraduate students with multidisciplinary design and project space. In addition, there will be new facilities for entrepreneurship and commercialization of technology, as well as for outreach and diversity programs to interest K - 12 students in engineering.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Texas Union Building Renovation		
Management Type	OFPC Managed	Gross Square Feet	175,000
OFPC Project Number	102-569	Assignable Square Feet	150,000
Designer	O'Connell Robertson	BOR CIP Approval	02/04/2010
Constructor	Flintco	Design Development Approval	05/04/2011
Category	Construction	THECB Approval	06/01/2011
Type of Project	Renovation	Issue NTP - Construction	06/08/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/18/2012
Historically Significant	No	Achieve Final Completion	10/30/2012
		Achieve Operational Occupancy	11/20/2012

Source of Funds	Amount
Auxillary Enterprises Balances	\$1,100,000
Revenue Financing System Bonds	\$11,000,000
Total Project Cost	\$12,100,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno		
Management Type	OFPC Managed	Gross Square Feet	228,246
OFPC Project Number	102-577	Assignable Square Feet	220,846
Designer	Heery Int'l	BOR CIP Approval	08/12/2010
Constructor	Hensel Phelps	Design Development Approval	02/25/2011
Category	Design & Construction	THECB Approval	01/27/2011
Type of Project	Renovation	Issue NTP - Construction	03/03/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/29/2012
Historically Significant	No	Achieve Final Completion	06/28/2012
		Achieve Operational Occupancy	06/15/2012

Source of Funds	Amount
Gifts	\$5,700,000
Revenue Financing System Bonds	\$28,000,000
Unexpended Plant Fund	\$3,000,000
Total Project Cost	\$36,700,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY11 High Priority Fire and Life Safety Corrections - Phase 3		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-582	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/13/2010
Category	BOR Approved - Not Started	THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	08/22/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2013
Historically Significant	No	Achieve Final Completion	09/30/2013
		Achieve Operational Occupancy	08/30/2013

Source of Funds	Amount
Permanent University Fund Bonds	\$2,425,199
Total Project Cost	\$2,425,199

Project Description

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

Project Justification

These funds are required to correct deficiencies identified in the State Fire Marshal inspection of the UT Austin campus as well as those issues our staff and consultants have identified as non-compliance with NFPA 101, the Fire Safety Code. UT-Austin campus has a large number of buildings in excess of 25 years of age and major periodic renovations are required to bring these facilities into compliance with fire and life safety code. The age and physical layout of some of these facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT-Austin is working with the State Fire Marshal to agree on code equivalencies on a case-by-cases basis where a building's physical arrangement makes meeting current code impossible, impractical or cost prohibited. UT-Austin has assessed our facilities based on fire and life safety risk, prioritized our needs and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm system in high rise structures and assembly occupancies and putting systems in place that allow building occupants to safely exit a building in case of emergency. This process may not address all defects within a facility but rather focuses on corrections that provide maximum benefit. Mass notification has become a challenge but we are continuing to pursue incorporating this feature into our fire alarm systems. This cost was unanticipated a few years ago but has recently become a high priority need.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	High Performance Computing Facility Expansion		
Management Type	OFPC Managed	Gross Square Feet	19,675
OFPC Project Number	102-627	Assignable Square Feet	10,000
Designer	ATKINS	BOR CIP Approval	02/10/2011
Constructor	DPR Construction	Design Development Approval	08/31/2011
Category	Construction	THECB Approval	09/01/2011
Type of Project	New	Issue NTP - Construction	10/17/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/14/2012
Historically Significant	No	Achieve Final Completion	09/13/2012
		Achieve Operational Occupancy	09/24/2012

Source of Funds	Amount
Available University Fund	\$28,000,000
Unexpended Plant Fund	\$28,000,000
Total Project Cost	\$56,000,000

Project Description

The proposed expansion of the TACC data center will provide approximately 8,000 gross square feet of high-density data center space and an additional six megawatts of power. The proposed facility will host high-end research-focused computing systems for the TACC and is proposed to be built as an expansion to the existing Research Office Complex (ROC) building on the J. J. Pickle Research Campus. The project cost covers the necessary building and utility improvements for the very specialized facility needs of the TACC high-end data center including a power substation, electrical distribution system, and chiller. This proposed project will also provide substantially more power capacity at the J. J. Pickle Research Campus to support the future growth of the University's research endeavors there.

Project Justification

In 2010, The University of Texas at Austin and HMG & Associates, Inc. prepared a statement of Owner's Project Requirements for expanding the computer machine room for U. T. Austin's Texas Advanced Computing Center (TACC) with the goal of maintaining a competitive data center infrastructure for housing world-class computing systems. A thorough investigation by the consultants, combined with the center's in-depth strategic research planning, has resulted in a compelling plan to meet the programmatic needs and growth goals of the center while enhancing the Center's mission to advance science and society through the application of advanced computing technologies.

Computing is a rapidly changing field, with high-end systems becoming ever larger. To maintain leadership, the University must periodically increase data center infrastructure capabilities. Power and cooling are even more important than space, and data center infrastructure is now dominated by power costs, for both construction and operation. For progress, as well as competitive advantage, periodic increase of data center infrastructure is required. Having previously won a \$59 million award from NSF to deploy and support the Ranger computer, the TACC now supports well over \$100 million per year of research at U. T. Austin, and this number is expected to reach \$200 million per year with the new Lonestar project. The new data center is essential to compete for, and deploy, the next system beyond Ranger and Lonestar. U. T. Austin must have the approved commitment for the data center for the NSF proposal deadline of March 7, 2011.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY 11 Fire Life Safety and ITS Renovations		
Management Type	OFPC Managed	Gross Square Feet	407,853
OFPC Project Number	102-628	Assignable Square Feet	225,585
Designer	Jacobs	BOR CIP Approval	05/12/2011
Constructor	Flintco	Design Development Approval	04/04/2013
Category	Programming	THECB Approval	02/28/2013
Type of Project	Renovation	Issue NTP - Construction	05/28/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/27/2014
Historically Significant	No	Achieve Final Completion	06/27/2014
		Achieve Operational Occupancy	06/27/2014

Source of Funds	Amount
Available University Fund	\$3,000,000
Designated Funds	\$246,572
Permanent University Fund Bonds	\$9,953,428
Total Project Cost	\$13,200,000

Project Description

Primary scope of work includes four facilities (MAI, PAR, CAL, HRH) to install fire sprinkler systems. The fire sprinkler system installation will entail ancillary work such as minor hazardous material abatement, new acoustic ceilings, and in some cases, the replacement of existing HVAC ceiling grilles and overhead lights. New HVAC grilles and lighting fixtures will be necessary whenever the spline ceiling is replaced with an acoustical tile ceiling since the existing grilles and lights will be incompatible with the new acoustic ceiling system. Additional work in the Main Building consists of upgrading a non-functional stairway pressurization system.

Project Justification

The Main Building is an icon for the University of Texas at Austin. These projects are a continuation of the fire and life safety program underway on this campus and will greatly improve the occupant safety for each of these buildings. Renovations are needed to bring the Main Building's telecommunications systems up to modern standards. When constructed in the 1930's, very few communications systems were available, so few spaces and pathways were created. New spaces (data closets) and pathways to support modern network equipment and cabling are required to bring the Main building up to the campus minimum network standards established for worker productivity. These spaces and pathways will be installed with capacity for future expansion and changing technologies. New network equipment, including wireless, will also be installed. Older cabling systems installed over the decades to different safety standards will be removed, and building modifications made to meet current fire life safety standards. The telecommunications project is logically grouped with the fire life safety project due to the similar work and disruption caused by pathway construction for both.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin			
Project Name	Recreational Sports Center Renovations			
Management Type	Institutionally Managed	Gross Square Feet		0
OFPC Project Number	102-629	Assignable Square Feet		0
Designer		BOR CIP Approval		05/12/2011
Constructor		Design Development Approval		02/01/2012
Category		THECB Approval		
Type of Project	Renovation	Issue NTP - Construction		06/15/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion		02/15/2013
Historically Significant	No	Achieve Final Completion		03/29/2013
		Achieve Operational Occupancy		04/30/2013

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

Project Description

The project will renovate the heavily used Recreational Sports Center (RSC) that opened in 1990. The need for these infrastructure improvements was validated through two independent conditioning assessment studies conducted in 2010. The proposed project will make necessary improvements to both interior and exterior elements. Specifically, the project will repair and/or replace aging mechanical systems including air handling units, plumbing systems and fixtures, roof and waterproofing systems, electrical systems, sound and other audiovisual systems, and life safety systems.

Project Justification

Improvements to the approximately 119,000 gross square foot multi-use facility will increase the service-life while maintaining recreational activities and academic classes that help to promote wellness, enhance community, and improve the quality of campus life. These recommended infrastructure and systems upgrades will also help to reduce unnecessary operational costs, thereby reducing the RSC's ecological footprint.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Geography Building Renovation and Expansion		
Management Type	OFPC Managed	Gross Square Feet	36,718
OFPC Project Number	102-630	Assignable Square Feet	22,500
Designer	Architexas	BOR CIP Approval	05/24/2011
Constructor	Spaw Glass	Design Development Approval	11/28/2012
Category	Design	THECB Approval	12/19/2012
Type of Project	Renovation & Expansion	Issue NTP - Construction	12/21/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/25/2014
Historically Significant	No	Achieve Final Completion	06/28/2014
		Achieve Operational Occupancy	06/30/2014

Source of Funds	Amount
Unexpended Plant Fund	\$11,500,000
Total Project Cost	\$11,500,000

Project Description

In 2010, U. T. Austin prepared a project definition study for renovation and expansion of the Geography Building. As identified by the goals of the study, the project will increase programmable space and efficiencies of the building, upgrade the mechanical, electrical, and plumbing systems to meet current accessibility, egress and code requirements, create better internal circulation, and improve exterior entries to extend the useful life of the building for another 25 years. The project will increase the net square footage by approximately 6,000 square feet and provide approximately 19,500 net assignable square feet of space for certain Liberal Arts centers.

Project Justification

The University would like to proceed with the renovation and expansion of the Geography Building in order to house certain Liberal Arts centers following the vacation of the building by Geography, which will be moving into the Phase II - Liberal Arts Building planned for completion in December 2012.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY12 High Priority Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-639	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	09/12/2011
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	06/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/29/2014
Historically Significant	No	Achieve Final Completion	09/30/2014
		Achieve Operational Occupancy	08/29/2014

Source of Funds	Amount
Permanent University Fund Bonds	\$2,650,000
Total Project Cost	\$2,650,000

Project Description

The project will correct a number of high priority fire and life safety requirements identified by the State Fire Marshall's Office during their inspection of the UT Austin Campus. Phase 2 will deliver a number of projects which include, but are not limited to: design and installation of fire sprinkler and fire alarm systems, correction of egress deficiencies, and installation of a gas monitoring system. The buildings involved in this effort include the Animal Research Center (ARC), Burdine Hall (BUR), the Graduate School of Business (GSB), Hogg Memorial Auditorium (HMA), the Main Building (MAI), Sid Richardson Hall (SRH), and Chemical and Petroleum Engineering Building (CPE). Phase 2 will not correct all high priority fire and life safety requirements and will be followed by another phase to address additional requirements.

Project Justification

The funds are needed to correct the State Fire Marshall Inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. The University of Texas at Austin Campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin assessed our facilities on Fire and Life Safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm systems in high rise structures and assembly occupancies. This does not mean that we are addressing all defects within a facility, but rather we are attempting to stretch our dollars for maximum benefit.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	FY13 High Priority Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-646	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	09/11/2012
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	09/03/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/31/2015
Historically Significant	No	Achieve Final Completion	10/30/2015
		Achieve Operational Occupancy	11/30/2015

Source of Funds	Amount
Permanent University Fund Bonds	\$3,300,000
Total Project Cost	\$3,300,000

Project Description

The project will correct a number of high priority fire and life safety requirements identified by the State Fire Marshall's Office during their inspection of the UT Austin campus. The projects to be delivered include, but are not limited to: design and installation of fire sprinkler systems, fire alarm systems, and correction of egress deficiencies. The buildings involved in this effort include Sid Richardson Hall (SRH), Burdine Hall (BUR), Main (MAI), and Graduate School of Business (GSB). If funds are available, it will continue funding the installation of emergency lighting throughout the campus. Deficiencies across the UT Austin campus have been prioritized.

The funding allocated for these facilities addresses the highest priorities in these facilities but does not necessarily correct all deficiencies.

Project Justification

The funds are needed to correct the State Fire Marshall Inspector's findings and to bring the defects our staff and consultants have identified into compliance with NFPA 101, the Fire Safety Code. The University of Texas at Austin Campus retains facilities in excess of 25 years and major periodic renovations are required to bring the facilities into compliance. The physical layout and construction of some facilities makes it extremely expensive to retrofit or to bring the facilities into compliance. UT Austin assessed our facilities on Fire and Life Safety risks, prioritized our actions and selected facilities which offer the greatest protection to our staff and student body. The emphasis has been placed on getting code compliant fire sprinkler and alarm systems in high rise structures and assembly occupancies. This does not mean that we are addressing all defects within a facility, but rather we are attempting to stretch our dollars for maximum benefit.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	U. T. Academy of Music		
Management Type	OFPC Managed	Gross Square Feet	60,000
OFPC Project Number	102-624	Assignable Square Feet	0
Designer		BOR CIP Approval	02/18/2011
Constructor		Design Development Approval	08/25/2016
Category	BOR Approved - Not Started	THECB Approval	10/21/2016
Type of Project	New	Issue NTP - Construction	11/04/2016
Project Delivery Method	Design/Build	Achieve Substantial Completion	01/02/2018
Historically Significant	No	Achieve Final Completion	02/01/2018
		Achieve Operational Occupancy	02/23/2018

Source of Funds	Amount
Gifts	\$20,000,000
Total Project Cost	\$20,000,000

Project Description

The U. T. Academy of Music (Academy) will provide approximately 60,000 gross square feet of classroom, rehearsal, and performance facilities along with administrative and support space. The building will include a 300-seat concert hall that, when not in use by the Academy, would be available as a performance space for the Sarah and Ernest Butler School of Music. This facility will be located on property east of Interstate Highway 35 and will house all noncredit instruction as well as provide pedagogical training for graduate music students. The Academy will generate significant job opportunities for instructors for graduate students and provide quality noncredit musical instruction to children and adults in Greater Austin, a service to the community U. T. Austin is uniquely qualified to fill.

Project Justification

With its current enrollment of 250 students, the UT String Project provides approximately \$100,000 in financial aid to graduate students who teach in it, while the other programs provide another \$20,000 each year. With the availability of an adequate facility and the establishment of a comprehensive Academy of Music, it is projected that within five years more than 2,500 children and adults will be enrolled. The revenue from the proposed Academy is expected to increase financial aid for graduate students to more than \$1,000,000 per year. It is anticipated that approximately 90% of instructional funds and approximately 25% of administrative funds will go to graduate students in the Butler School of Music in the form of financial aid. Such an increase would be a major step in achieving the goal of fully funding all graduate students in the Butler School of Music.

The UT String Project, a pre-college program in the Butler School of Music, has for more than 60 years provided quality instruction on violin, viola, cello and double bass to children of Greater Austin. The String Project has provided invaluable pedagogical training and financial aid for UT music students for many years. In the past decade the Butler School has developed other small projects and programs patterned after the String Project, including a Guitar Project, a Piano Project and the Austin Live Music Academy (ALMA). The String Project currently has an enrollment of approximately 250 children and a waiting list of 700 due to the lack of available space in the music building. There are sufficient graduate students to double or triple the enrollment in the current non-credit programs. A number of new programs could be organized for very young children and for adults to address the expanding musical needs of the Greater Austin community.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	McDonald Observatory FLS and Infrastructure Upgrades		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-649	Assignable Square Feet	0
Designer		BOR CIP Approval	11/10/2011
Constructor		Design Development Approval	01/13/2012
Category	Project Close-out	THECB Approval	02/13/2012
Type of Project	Renovation	Issue NTP - Construction	08/31/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	03/29/2013
Historically Significant	No	Achieve Final Completion	04/30/2013
		Achieve Operational Occupancy	05/30/2013

Source of Funds	Amount
Available University Fund	\$5,500,000
Designated Funds	\$1,000,000
Total Project Cost	\$6,500,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Art Building Auditorium and Building HVAC Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-691	Assignable Square Feet	0
Designer		BOR CIP Approval	02/09/2012
Constructor		Design Development Approval	02/21/2012
Category		THECB Approval	03/01/2012
Type of Project	Renovation	Issue NTP - Construction	04/02/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	09/28/2012

Source of Funds	Amount
Available University Fund	\$100,000
Designated Funds	\$3,900,000
Interest on Local Funds	\$1,850,000
Total Project Cost	\$5,850,000

Project Description

This project will renovate the Art Building Auditorium including the removal and replacement of the existing ceiling, carpet, vinyl tile, and seating, and the refinishing of the wood panel walls and wood stage. The auditorium will have 271 seats in final configuration. The functional changes to the lighting include revising the lighting design to meet current codes, updating the lighting controls and providing an interface with the audio visual system, and new projection screens. The current wireless data will be extended to include two additional wireless access points.

The renovation of the heating, ventilation, and air conditioning system (HVAC) includes replacement of three air handling units and associated controls, as well as controls for a fourth air handling unit. The project will bring the auditorium into compliance to Texas Accessibility Standards (TAS) and National Fire Protection Association (NFPA) standards. Compliance to these codes requires that the existing contour of the suspended floor slab be corrected to decrease the slope and add level landings for the mobility impaired. In addition, a second accessible exit is required, which calls for a three stop wheelchair lift and a revised exit at the stage.

Project Justification

To increase contracting efficiency and lessen coordination impact on building occupants, U. T. Austin has combined the scope of work for two projects into one construction contract. Recent bid increases now exceed the major construction threshold and require inclusion on the CIP.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester West Maintenance and Interior Finishes		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-692	Assignable Square Feet	0
Designer		BOR CIP Approval	02/09/2012
Constructor		Design Development Approval	03/01/2012
Category		THECB Approval	04/02/2012
Type of Project	Renovation	Issue NTP - Construction	06/21/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/31/2018
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	09/28/2018

Source of Funds	Amount
Auxiliary Enterprises Balances	\$36,000,000
Total Project Cost	\$36,000,000

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 Justification

Living on campus is conducive to academic achievement and enhances the student university experience and personal growth. These project improvements will enable U. T. Austin to provide a better living experience for the student population and are essential to address deferred maintenance issues. The renovations are also necessary for on-campus student housing assets to remain competitive with the private sector as the student floors have not had any substantial updates since the building was first occupied in 1970.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Jester East Lobby Renovation		
Management Type	Institutionally Managed	Gross Square Feet	3,274
OFPC Project Number	102-708	Assignable Square Feet	0
Designer		BOR CIP Approval	05/03/2012
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	06/15/2012
Type of Project	Renovation	Issue NTP - Construction	08/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2013
Historically Significant	No	Achieve Final Completion	03/01/2013
		Achieve Operational Occupancy	03/01/2013

Source of Funds	Amount
Auxillary Enterprises Balances	\$5,000,000
Total Project Cost	\$5,000,000

Project Description

The Jester East Lobby will be remodeled and given a new visual identity. The renovation will provide improved academic study space, as well as better customer service for students, staff, and visitors who live in and visit the complex. The lobby footprint will be expanded by approximately 3,274 gross square feet to accommodate two new large student study areas; one will be enclosed for quiet study, and the second will be an open area for informal study. Accessible Resident Hall Association offices will be incorporated into the renovation, as well as an information desk with adjacent staff offices at the entry to assist visitors and students.

Project Justification

Living on campus is conducive to academic achievement and enhances the student university experience and personal growth. Students have expressed a preference for lobby improvements because of the image and identity afforded the residential tower. The East Lobby has not been updated since 1969, and renovations are necessary for on-campus student housing assets to remain competitive with the private sector.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Graduate School of Business Building		
Management Type	OFPC Managed	Gross Square Feet	458,125
OFPC Project Number	102-719	Assignable Square Feet	275,000
Designer	TBD	BOR CIP Approval	08/23/2012
Constructor	TBD	Design Development Approval	05/06/2014
Category	Future	THECB Approval	07/22/2014
Type of Project	New	Issue NTP - Construction	
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/06/2017
Historically Significant	No	Achieve Final Completion	03/06/2017
		Achieve Operational Occupancy	05/01/2017

Source of Funds	Amount
Gifts	\$58,250,000
Revenue Financing System Bonds	\$96,750,000
Total Project Cost	\$155,000,000

Project Description

The McCombs School of Business is embarking on a historic expansion of their facilities with the addition of a new Graduate School of Business Building. This new building will be located on recently acquired property at the corner of Guadalupe Street and Martin Luther King Boulevard. The building will house the Masters of Business Administration (MBA) graduate program administration, Career Services, Center for Teaching Excellence, research centers, graduate classrooms, graduate student study areas, an expansion of the AT&T Executive Education Conference Center, food service, and a parking garage for a total square footage of approximately 458,000 gross square feet (GSF).

Project Justification

To meet its goal to become one of the most prominent business schools in the world, this building is the first phase in an expansion of both the McCombs School of Business facilities which will result in increased student capacity for both graduate students and undergraduates. The close affiliation and proximity to the AT&T Executive Education Center will benefit both the school and the center along with the parking garage will provide funding for the project's operations and maintenance.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Brownsville Underway 902-618 Biomedical Research Facility II	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	1.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	1.00	0.00	0.00	0.00	0.00	0.00
Total for UT Brownsville	4.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	1.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Brownsville Underway								
902-618 Biomedical Research Facility II	OFPC Managed	02/18/2011	11/10/2011	12/13/2011	05/29/2012	05/28/2013	06/28/2013	06/28/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Brownsville		
Project Name	Biomedical Research Facility II		
Management Type	OFPC Managed	Gross Square Feet	7,815
OFPC Project Number	902-618	Assignable Square Feet	0
Designer	SHW	BOR CIP Approval	02/18/2011
Constructor	SpawGlass	Design Development Approval	11/10/2011
Category	Construction	THECB Approval	12/13/2011
Type of Project	New	Issue NTP - Construction	05/29/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/28/2013
Historically Significant	No	Achieve Final Completion	06/28/2013
		Achieve Operational Occupancy	06/28/2013

Source of Funds	Amount
Grants	\$3,993,085
Higher Education Fund	\$1,000,000
Total Project Cost	\$4,993,085

Project Description

The new laboratory facility of approximately 7,815 Gross Square Feet, is a one story biomedical research facility, will be comprised of six research laboratories, private investigator research offices, support spaces, and an MEP support system. The building will be an auxiliary building to the new Biomedical Research and Health Professions Building.

The siting and design of the building will respond to regional climate and campus aesthetics, including building orientation, construction assemblies, material selection and landscape.

Project Justification

The new lab building will expand the UTB research facilities from 12 to 18 laboratories. The new labs will directly correlate to the potential to increase the UTB research expenditures by \$1.5 plus million (an average of \$250K/funded lab each year). UTB's research expenditures are \$6 million as per the latest THECB (FY09) report.

In addition, the new space will strengthen the current research center, the Center for Biomedical Studies, and will continue the development of the current center into an Institute for Human Health. The new facility will also allow UTB to further promote transdisciplinary research work in the health related fields.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Dallas																	
New Project																	
302-718 Student Housing Living Learning Center, Phase V	31.00	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-724 Existing Space Renovations	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	41.00	0.00	41.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
302-392 Arts and Technology Facility	80.90	47.50	33.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-496 Callier Center Renovations	1.25	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-558 Shell Space and Infrastructure Build-out Projects	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-584 Academic Laboratory and Support Space Renovations	11.40	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-640 Student Housing Living Learning Center, Phase III	31.00	0.00	29.00	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	2.00
302-642 School of Management Phase II	25.00	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-678 Student Housing Living Learning Center, Phase IV	75.00	0.00	70.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
302-679 Bioengineering and Sciences Building	108.00	77.25	26.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
302-680 Parking Structure Phase I	11.40	0.00	9.40	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
302-710 Parking Structure Phase III	15.00	0.00	12.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
Subtotal for Underway	364.45	129.75	215.20	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	13.00
Total for UT Dallas	405.45	129.75	256.20	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	13.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
New Project								
302-718 Student Housing Living Learning Center, Phase V	OFPC Managed	07/12/2012	07/12/2012	07/28/2012	08/10/2012	07/05/2013	08/05/2013	08/06/2013
302-724 Existing Space Renovations	Institutionally Managed	08/23/2012	10/10/2012	12/03/2012	12/14/2012	12/15/2014	12/31/2014	12/31/2014
Underway								
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	05/13/2010	06/22/2010	12/02/2010	04/05/2013	05/03/2013	05/06/2013
302-496 Callier Center Renovations	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	11/16/2009	09/03/2012		
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	03/15/2010	09/03/2012		
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	12/31/2012		01/31/2013
302-640 Student Housing Living Learning Center, Phase III	OFPC Managed	07/14/2011	07/16/2011	07/28/2011	08/05/2011	06/28/2012	09/24/2012	09/25/2012
302-642 School of Management Phase II	OFPC Managed	08/24/2011	11/15/2012	12/21/2012	02/08/2013	08/08/2014	09/05/2014	09/08/2014
302-678 Student Housing Living Learning Center, Phase IV	OFPC Managed	11/10/2011	11/15/2012	12/21/2012	02/06/2013	07/16/2014	08/13/2014	08/14/2014
302-679 Bioengineering and Sciences Building	OFPC Managed	02/09/2012	08/21/2013	10/24/2013	01/09/2014	10/01/2015	11/02/2015	01/04/2016
302-680 Parking Structure Phase I	OFPC Managed	08/10/2006	05/02/2012	07/26/2012	10/09/2012	08/08/2013	09/09/2013	09/10/2013
302-710 Parking Structure Phase III	OFPC Managed	05/03/2012	02/14/2013	04/01/2013	06/13/2013	03/04/2014	04/04/2014	04/04/2014

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Arts and Technology Facility		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-392	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	05/13/2010
Category		THECB Approval	06/22/2010
Type of Project	New	Issue NTP - Construction	12/02/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/05/2013
Historically Significant	No	Achieve Final Completion	05/03/2013
		Achieve Operational Occupancy	05/06/2013

Source of Funds	Amount
Permanent University Fund Bonds	\$47,500,000
Revenue Financing System Bonds	\$33,400,000
Total Project Cost	\$80,900,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas			
Project Name	Callier Center Renovations			
Management Type	Institutionally Managed	Gross Square Feet		0
OFPC Project Number	302-496	Assignable Square Feet		0
Designer		BOR CIP Approval		05/14/2009
Constructor		Design Development Approval		06/10/2009
Category		THECB Approval		07/15/2009
Type of Project	New	Issue NTP - Construction		11/16/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion		09/03/2012
Historically Significant	No	Achieve Final Completion		
		Achieve Operational Occupancy		

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Shell Space and Infrastructure Build-out Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-558	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	12/01/2009
Category		THECB Approval	01/25/2010
Type of Project	Renovation	Issue NTP - Construction	03/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/03/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Academic Laboratory and Support Space Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-584	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	09/01/2010
Category		THECB Approval	09/20/2010
Type of Project	Renovation	Issue NTP - Construction	10/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	01/31/2013

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living Learning Center, Phase III		
Management Type	OFPC Managed	Gross Square Feet	151,666
OFPC Project Number	302-640	Assignable Square Feet	98,583
Designer	Jacobs Engineering, Inc.	BOR CIP Approval	07/14/2011
Constructor	Hill & Wilkinson General Contractors	Design Development Approval	07/16/2011
Category	Construction	THECB Approval	07/28/2011
Type of Project	New	Issue NTP - Construction	08/05/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/28/2012
Historically Significant	No	Achieve Final Completion	09/24/2012
		Achieve Operational Occupancy	09/25/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$29,000,000
Unexpended Plant Fund	\$2,000,000
Total Project Cost	\$31,000,000

Project Description

Construction of new Resident Hall containing approximately 150,000 gross square feet to house 400 students, as well as classrooms, gathering space and offices to support living learning communities. These beds will be reserved for use by incoming freshman students.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	School of Management Phase II		
Management Type	OFPC Managed	Gross Square Feet	112,500
OFPC Project Number	302-642	Assignable Square Feet	73,125
Designer	SHW Group	BOR CIP Approval	08/24/2011
Constructor	The Beck Group	Design Development Approval	11/15/2012
Category	Design	THECB Approval	12/21/2012
Type of Project	New	Issue NTP - Construction	02/08/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/08/2014
Historically Significant	No	Achieve Final Completion	09/05/2014
		Achieve Operational Occupancy	09/08/2014

Source of Funds	Amount
Permanent University Fund Bonds	\$5,000,000
Revenue Financing System Bonds	\$20,000,000
Total Project Cost	\$25,000,000

Project Description

A \$25 million, 100,000 gross sq foot addition to the School of Management building, a portion of this addition will be shelled out in order to get efficiencies of scale and provide impetus for future gifts.

Project Justification

The University of Texas at Dallas is facing a critical space crunch. Enrollment has increased steadily from 14,500 in 2007 to a projected 18,400 this fall, up 27% in four years. Total research expenditures have doubled, and UTD has seen major increases in essentially all performance metrics.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living Learning Center, Phase IV		
Management Type	OFPC Managed	Gross Square Feet	561,500
OFPC Project Number	302-678	Assignable Square Feet	364,975
Designer	HKS, Inc.	BOR CIP Approval	11/10/2011
Constructor		Design Development Approval	11/15/2012
Category	Design	THECB Approval	12/21/2012
Type of Project	New	Issue NTP - Construction	02/06/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/16/2014
Historically Significant	No	Achieve Final Completion	08/13/2014
		Achieve Operational Occupancy	08/14/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$3,000,000
Revenue Financing System Bonds	\$70,000,000
Unexpended Plant Fund	\$2,000,000
Total Project Cost	\$75,000,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Bioengineering and Sciences Building		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-679	Assignable Square Feet	0
Designer		BOR CIP Approval	02/09/2012
Constructor		Design Development Approval	08/21/2013
Category	BOR Approved - Not Started	THECB Approval	10/24/2013
Type of Project	New	Issue NTP - Construction	01/09/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/01/2015
Historically Significant	No	Achieve Final Completion	11/02/2015
		Achieve Operational Occupancy	01/04/2016

Source of Funds	Amount
Permanent University Fund Bonds	\$77,250,000
Revenue Financing System Bonds	\$26,750,000
Unexpended Plant Fund	\$4,000,000
Total Project Cost	\$108,000,000

Project Description

This project containing approximately 172,000 gross square feet will house classrooms and instructional laboratories, faculty and teaching assistant offices, computational infrastructure, and research space. Learning and work performed in the building will focus on functions of the brain, the nervous system, the cell, the gene, and the disciplines of engineering as they relate to electronic sensing devices, as well as engineered controls to improve human function.

Project Justification

U. T. Dallas needs additional space to accommodate expanded student enrollment, increased degree production, improvement of graduation rates, and increased externally funded research. The Dallas/Fort Worth Metroplex has demonstrated need for the types of scientists, engineers, and health professionals who will be educated in this new building. U. T. Dallas advises that, with continued success, space is becoming a limiting factor in the university's objective to become a major, nationally competitive "Tier One" research university serving highly qualified students who may otherwise leave Texas.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas	Gross Square Feet	251,500
Project Name	Parking Structure Phase I	Assignable Square Feet	0
Management Type	OFPC Managed	BOR CIP Approval	08/10/2006
OFPC Project Number	302-680	Design Development Approval	05/02/2012
Designer	EEA Engineering Consultants	THECB Approval	07/26/2012
Constructor		Issue NTP - Construction	10/09/2012
Category	Design	Achieve Substantial Completion	08/08/2013
Type of Project	New	Achieve Final Completion	09/09/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	09/10/2013
Historically Significant	No		

Source of Funds	Amount
Auxiliary Enterprises Balances	\$1,000,000
Revenue Financing System Bonds	\$9,400,000
Unexpended Plant Fund	\$1,000,000
Total Project Cost	\$11,400,000

Project Description

This project consists of a 750 space parking garage of approximately 251,500 gross square feet. The garage will be five levels and constructed of precast concrete to match the adjacent satellite utility plant and also will be tied to the west wall of that structure.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Parking Structure Phase III		
Management Type	OFPC Managed	Gross Square Feet	266,000
OFPC Project Number	302-710	Assignable Square Feet	0
Designer		BOR CIP Approval	05/03/2012
Constructor		Design Development Approval	02/14/2013
Category	BOR Approved - Not Started	THECB Approval	04/01/2013
Type of Project	New	Issue NTP - Construction	06/13/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	03/04/2014
Historically Significant	No	Achieve Final Completion	04/04/2014
		Achieve Operational Occupancy	04/04/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$2,500,000
Revenue Financing System Bonds	\$12,000,000
Unexpended Plant Fund	\$500,000
Total Project Cost	\$15,000,000

Project Description

This project will consist of two separate elements; a replacement surface parking lot will be constructed to provide approximately 410 spaces superseding the 260 spaces eliminated from existing parking lots to make way for the Bioengineering and Sciences Buildings; and an approximately 750 space precast concrete parking garage will be constructed on the north side of campus at the intersection of Loop Road and Rufford Avenue. Additionally, a police substation, administrative offices, retail outlets and an information center are also planned.

Project Justification

With rapidly accelerated growth in student enrollment and associated increases in faculty and staff, U. T. Dallas has a growing need for additional parking on campus. This parking structure will accommodate parking for the Bioengineering and Sciences Building, the Natural Science and Engineering Research Laboratory and the academic buildings along Rufford Avenue. The parking structure is aligned with the current Campus Site Development Plan.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living Learning Center, Phase V		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-718	Assignable Square Feet	0
Designer	Jacobs	BOR CIP Approval	07/12/2012
Constructor	Hill + Wilkinson	Design Development Approval	07/12/2012
Category	Bidding & Award (CSP)	THECB Approval	07/28/2012
Type of Project	New	Issue NTP - Construction	08/10/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/05/2013
Historically Significant	No	Achieve Final Completion	08/05/2013
		Achieve Operational Occupancy	08/06/2013

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

Project Description

This phase of student housing is a site adaptation of the design of three successful previous phases and proposes to add approximately 150,000 gross square feet (GSF) to house 400 students as well as classrooms, gathering spaces, and offices to support living and learning communities. These beds will be reserved for use by incoming freshman students. The project will also include parking, connector roads, outdoor recreational facilities, and minor improvements to the existing food service facility to accommodate these additional full meal plan students.

Project Justification

Current student housing is operating at 100% occupancy. U. T. Dallas provides approximately 2,698 beds and a private provider houses approximately 2,056 beds on campus. The addition of the Student Housing Living Learning Center, Phase III with 400 beds opening in Fall 2012, already has a waiting list of 400 students. The total number of on-campus beds will increase to 5,554 upon completion of Phase V, which is scheduled for July 2013. The completion of Student Housing Living Learning Center, Phase IV, with design development approval scheduled for November 2012, and substantial completion scheduled for July 2014, will increase the total number of on-campus beds to 6,154.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Existing Space Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-724	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	10/10/2012
Category	BOR Approved - Not Started	THECB Approval	12/03/2012
Type of Project	Renovation	Issue NTP - Construction	12/14/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/15/2014
Historically Significant	No	Achieve Final Completion	12/31/2014
		Achieve Operational Occupancy	12/31/2014

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

Project Description

The scope of the project will cover several buildings, but will primarily modernize portions of the Lloyd V. Berkner Hall and the North and South Engineering and Computer Science Buildings. This project will convert and update existing space into modern fully-functional modular research laboratories, offices, and support spaces.

Project Justification

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT El Paso																	
New Project																	
201-751 Campus Transformation Project	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	25.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
201-348 Student Recreation Center	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-683 Student Housing Phase III	17.20	0.00	17.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	49.20	0.00	49.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT El Paso	74.20	0.00	74.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
New Project								
201-751 Campus Transformation Project	OFPC Managed	08/23/2012	02/14/2013	04/25/2013	05/01/2013	06/25/2014	04/24/2015	04/24/2015
Underway								
201-348 Student Recreation Center	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	11/28/2012	12/26/2012	11/28/2012
201-683 Student Housing Phase III	OFPC Managed	11/07/2011	02/13/2013	04/10/2013	04/11/2013	06/30/2014	08/01/2014	08/11/2014

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Student Recreation Center		
Management Type	OFPC Managed	Gross Square Feet	87,427
OFPC Project Number	201-348	Assignable Square Feet	60,161
Designer	Moody Nolan	BOR CIP Approval	08/23/2007
Constructor	JT Vaughn Construction	Design Development Approval	11/13/2008
Category	Construction	THECB Approval	12/11/2008
Type of Project	New	Issue NTP - Construction	09/23/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/28/2012
Historically Significant	No	Achieve Final Completion	12/26/2012
		Achieve Operational Occupancy	11/28/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Student Housing Phase III		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-683	Assignable Square Feet	0
Designer	Mijares Mora Architects	BOR CIP Approval	11/07/2011
Constructor		Design Development Approval	02/13/2013
Category	Programming	THECB Approval	04/10/2013
Type of Project	New	Issue NTP - Construction	04/11/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/30/2014
Historically Significant	No	Achieve Final Completion	08/01/2014
		Achieve Operational Occupancy	08/11/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$17,200,000
Total Project Cost	\$17,200,000

Project Description

The new student housing will contain approximately 140,000 gross square feet comprising approximately 200 units. The apartment-style housing will provide a combination of double and single bedroom semi-suite units to house up to 505 students. This final ratio of suites and total square footage and number of beds is under programming study. The current student housing occupancy rate is 97%. The waiting list for the 2011-2012 school year was 91 students.

Project Justification

One of the goals stated in the Campus Master Plan is to provide 1,440 beds by 2015. The proposed project is intended to increase student participation in campus programs and to increase student graduation rates. This project is also to be Phase I of a new housing development on the North side of Campus with an potential build-out of 2400 beds.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Campus Transformation Project		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-751	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	02/14/2013
Category	BOR Approved - Not Started	THECB Approval	04/25/2013
Type of Project	New	Issue NTP - Construction	05/01/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/25/2014
Historically Significant	No	Achieve Final Completion	04/24/2015
		Achieve Operational Occupancy	04/24/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$25,000,000
Total Project Cost	\$25,000,000

Project Description

The Campus Transformation Project will complete the campus outdoor space reconfiguration that began more than 10 years ago to improve access and space utilization and to enhance the quality of campus life. The project is the culmination of the Campus Master Plan and the implementation process that has successfully leveraged the investments of a variety of strategic partners, including the City of El Paso and the Texas Department of Transportation.

At the heart of this plan is the creation of a continuous pedestrian environment that uses walkways, bike paths, and green spaces to knit together campus buildings, improve circulation to and from classes, increase pedestrian safety, and create more inviting gathering spaces on an inner campus that has previously been dominated by vehicles. In addition to improving safety, this more appealing campus environment and the sense of community it builds will help to foster student success.

Project Justification

The primary organizational framework of current outdoor spaces, especially parking and streets, no longer meets even minimal campus needs. Restricting vehicles to roadways along the campus perimeter and providing safe, convenient, and attractive walkways for pedestrians all across the campus has become an increasingly urgent priority.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Pan American Underway																	
901-283 Fine Arts Academic and Performance Complex	42.70	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00
901-712 Academic and Administration Building Addition	11.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.14	0.00	0.00	0.00	0.00	4.76
Subtotal for Underway	54.60	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	4.76
Total for UT Pan American	54.60	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	4.76

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Pan American Underway								
901-283 Fine Arts Academic and Performance Complex	OFPC Managed	08/10/2006	08/25/2011	09/20/2011	09/10/2012	10/14/2014	11/28/2014	11/28/2014
901-712 Academic and Administration Building Addition	OFPC Managed	05/02/2012	11/15/2012	12/11/2012	06/18/2013	06/16/2014	07/15/2014	07/15/2014

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Fine Arts Academic and Performance Complex		
Management Type	OFPC Managed	Gross Square Feet	91,875
OFPC Project Number	901-283	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	08/10/2006
Constructor	Spaw Glass	Design Development Approval	08/25/2011
Category	Design & Construction	THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	09/10/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/14/2014
Historically Significant	No	Achieve Final Completion	11/28/2014
		Achieve Operational Occupancy	11/28/2014

Source of Funds	Amount
Higher Education Fund	\$2,900,000
Tuition Revenue Bonds	\$39,796,000
Total Project Cost	\$42,696,000

Project Description

Demolish Building A & D and Construct New Fine Arts Academic & Performance Complex for the University and community.
Renovate Building C to provide music practice rooms for the Music Program, interior finishes, upgrade to meet life safety and accessibility code requirements, and retrofit HVAC system.
Renovate Second Floor of Building B to provide for reconfiguration of space to provide faculty offices and classroom space, interior finishes, upgrades to meet life safety and accessibility code requirements, and retrofit HVAC system.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas - Pan American		
Project Name	Academic and Administration Building Addition		
Management Type	OFPC Managed	Gross Square Feet	40,000
OFPC Project Number	901-712	Assignable Square Feet	26,000
Designer	Pending	BOR CIP Approval	05/02/2012
Constructor	Pending	Design Development Approval	11/15/2012
Category	Design	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	06/18/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/16/2014
Historically Significant	No	Achieve Final Completion	07/15/2014
		Achieve Operational Occupancy	07/15/2014

Source of Funds	Amount
Higher Education Fund	\$7,140,000
Unexpended Plant Fund	\$4,760,000
Total Project Cost	\$11,900,000

Project Description

The project will add to the existing Marialice Shary Shivers Administration Building approximately 40,000 gross square feet for the University College, general classrooms, administration and faculty offices, and support space. Currently, administration and compliance functions are scattered throughout the campus.

The University of Texas-Pan American is working to establish a new University College that will focus on providing entering undergraduate students with a smooth and successful transition to college life and unifying the support services and resources necessary for students to succeed. University College space will include all administrative offices necessary for the functioning of the college including; a teaching and learning center to support successful undergraduate learning and faculty teaching development; staff office space for administering undergraduate programs that are focused on undergraduate success, including grant funded success projects; and conference and classroom space for support. Additional space will focus on core curriculum classes for the general student population to reduce the time required for student graduation.

Project Justification

The University of Texas-Pan American is working to establish a new University College that will focus on providing entering undergraduate students with a smooth and successful transition to college life and unifying the support services and resources necessary for students to succeed. University College space will include all administrative offices necessary for the functioning of the college including; a teaching and learning center to support successful undergraduate learning and faculty teaching development; staff office space for administering undergraduate programs that are focused on undergraduate success, including grant funded success projects; and conference and classroom space for support. Additional space will focus on core curriculum classes for the general student population to reduce the time required for student graduation.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Permian Basin																	
New Project																	
501-717 Student Housing Phase V	8.75	0.00	8.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	8.75	0.00	8.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Permian Basin	8.75	0.00	8.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin New Project								
501-717 Student Housing Phase V	OFPC Managed	07/11/2012	07/11/2012	07/18/2012	09/14/2012	07/19/2013	08/16/2013	08/16/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Student Housing Phase V		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-717	Assignable Square Feet	0
Designer		BOR CIP Approval	07/11/2012
Constructor		Design Development Approval	07/11/2012
Category	Bidding & Award (CSP)	THECB Approval	07/18/2012
Type of Project	New	Issue NTP - Construction	09/14/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/19/2013
Historically Significant	No	Achieve Final Completion	08/16/2013
		Achieve Operational Occupancy	08/16/2013

Source of Funds	Amount
Revenue Financing System Bonds	\$8,750,000
Total Project Cost	\$8,750,000

Project Description

This proposed project will contain approximately 42,726 gross square feet (GSF) and house a total of 99 students in three apartment buildings. Each apartment building will house 32 students plus one Resident Advisor, and contain a total of 14,242 GSF. The buildings are consistent with the existing Student Housing Phase II apartments which were completed in August 2004. They will be two-story, wood frame, slab on-grade structures with brick and stone exteriors. The buildings are arranged in four-bedroom units with two bathrooms and one living/dining/kitchen area per unit.

Project Justification

Current student housing is operating at 100% occupancy with a waiting list of 35 students. U. T. Permian Basin currently provides 521 beds. The total number of on-campus beds will increase to 615 with the opening of Falcon's Nest Apartments in Fall 2012, and will increase to 714 with the completion of the Student Housing Phase V project.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT San Antonio																	
Underway																	
401-456 Athletics Complex - Phase I	23.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.55	0.00	0.00	0.00	0.00	0.00	0.00
401-568 Bauerle Road Garage	39.96	0.00	22.00	0.00	9.34	0.00	6.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
401-570 San Saba Hall	43.56	0.00	39.92	0.00	3.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-645 North Paseo Building I	50.00	22.25	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	11.75
401-XX5 John Peace Library Building Renovations	7.30	0.00	0.00	0.00	0.00	0.00	7.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	164.37	22.25	61.92	0.00	12.98	0.00	19.42	0.00	0.00	0.00	23.55	0.00	0.00	0.00	10.00	0.00	14.25
Total for UT San Antonio	164.37	22.25	61.92	0.00	12.98	0.00	19.42	0.00	0.00	0.00	23.55	0.00	0.00	0.00	10.00	0.00	14.25

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT San Antonio								
Underway								
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	11/11/2011	01/26/2012	03/15/2012	06/14/2013	07/14/2013	08/28/2013
401-568 Bauerle Road Garage	OFPC Managed	02/05/2009	11/11/2010	11/18/2010	03/01/2011	08/02/2012	10/31/2012	08/03/2012
401-570 San Saba Hall	OFPC Managed	05/12/2010	05/12/2011	06/15/2011	08/01/2011	06/03/2013	07/03/2013	08/14/2013
401-645 North Paseo Building I	OFPC Managed	08/25/2011	05/15/2012	06/18/2012	10/01/2012	08/01/2014	09/01/2014	09/01/2014
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	10/01/2010	10/01/2010	10/01/2010	07/30/2012	08/30/2012	08/30/2012

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Athletics Complex - Phase I		
Management Type	OFPC Managed	Gross Square Feet	691,096
OFPC Project Number	401-456	Assignable Square Feet	7,850
Designer	HKS, Inc.	BOR CIP Approval	11/13/2008
Constructor	Bartlett Cocke	Design Development Approval	11/11/2011
Category	Construction	THECB Approval	01/26/2012
Type of Project	New	Issue NTP - Construction	03/15/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/14/2013
Historically Significant	No	Achieve Final Completion	07/14/2013
		Achieve Operational Occupancy	08/28/2013

Source of Funds	Amount
Grants	\$23,550,000
Total Project Cost	\$23,550,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	Bauerle Road Garage		
Management Type	OFPC Managed	Gross Square Feet	483,000
OFPC Project Number	401-568	Assignable Square Feet	314,000
Designer	Alamo Architects	BOR CIP Approval	02/05/2009
Constructor	Barlett Cocke, L.P.	Design Development Approval	11/11/2010
Category	Construction	THECB Approval	11/18/2010
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/02/2012
Historically Significant	No	Achieve Final Completion	10/31/2012
		Achieve Operational Occupancy	08/03/2012

Source of Funds	Amount
Auxillary Enterprises Balances	\$9,341,319
Designated Funds	\$6,118,179
Revenue Financing System Bonds	\$22,000,000
Unexpended Plant Fund	\$2,501,622
Total Project Cost	\$39,961,120

Project Description

(Formerly East Parking Garage) The scope of work consists of a new multistory facility containing approximately 1,200 parking spaces to be located on an existing parking lot. The project also consists of support space including a spirit shop; a coffee kiosk; Welcome Center, Alumni Relations, and University Communications offices that will be located in the garage; and roads and service drives associated with the facility. In addition, the project will provide a perimeter loop roadway and campus entry roundabout to improve traffic flow and campus access.

Project Justification

The proposed parking structure will be built in accordance with the 2009 UTSA Campus Master Plan to increase the number of parking spaces to meet the demands of growth in enrollment without a net increase in the land area consumed by parking leaving land available for other uses including future buildings to accommodate teaching, housing, research, recreation and offices as well as provide additional campus open space. The improvements will ease traffic congestion at a busy campus entry intersection and improve safety. Additionally, the perimeter loop roadway will help realize the goal of the Campus Master Plan to reduce vehicular traffic in the pedestrian core of the main campus.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	San Saba Hall		
Management Type	OFPC Managed	Gross Square Feet	168,000
OFPC Project Number	401-570	Assignable Square Feet	0
Designer	Kirksey Architecture + Lake Flato	BOR CIP Approval	05/12/2010
Constructor	Vaughn Construction	Design Development Approval	05/12/2011
Category	Construction	THECB Approval	06/15/2011
Type of Project	New	Issue NTP - Construction	08/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/03/2013
Historically Significant	No	Achieve Final Completion	07/03/2013
		Achieve Operational Occupancy	08/14/2013

Source of Funds	Amount
Auxiliary Enterprises Balances	\$3,634,000
Revenue Financing System Bonds	\$39,921,000
Total Project Cost	\$43,555,000

Project Description

(formerly Student Housing Phase III) The new student dormitory will contain approximately 187,300 gross square feet to house 618 students and will be located on the Main Campus in close proximity to existing student housing and dining facilities as well as the future campus recreation fields. All current student housing is operating close to 100% occupancy. The addition of another 618 beds would bring the total of on-campus beds to 4,261.

Project Justification

The University's goal as stated in the Campus Master Plan is to provide on campus housing for 20% of the student enrollment or approximately 5,300 beds based upon the current enrollment. Currently the University provides approximately 1,678 beds and a private provider provides approximately 1,965 beds on campus for a combined total of approximately 3,643 beds. The addition of another 618 beds would bring the total of on campus beds to 4,261.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	North Paseo Building I		
Management Type	OFPC Managed	Gross Square Feet	186,000
OFPC Project Number	401-645	Assignable Square Feet	121,000
Designer	Page Southerland Page	BOR CIP Approval	08/25/2011
Constructor	Joeris General Contractors	Design Development Approval	05/15/2012
Category	Design	THECB Approval	06/18/2012
Type of Project	New	Issue NTP - Construction	10/01/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/01/2014
Historically Significant	No	Achieve Final Completion	09/01/2014
		Achieve Operational Occupancy	09/01/2014

Source of Funds	Amount
Designated Funds	\$6,000,000
Interest on Local Funds	\$10,000,000
Permanent University Fund Bonds	\$22,250,000
Unexpended Plant Fund	\$11,750,000
Total Project Cost	\$50,000,000

Project Description

(formerly known as Academic and Administrative Office Building) The project will design and construct an academic and administrative office building providing needed space for administrative functions currently leasing space off of the main campus. The project is currently projected at approximately 186,000 gsf, and will consist of 5 stories complimenting the existing campus architectural vernacular and design standard.

Project Justification

This effort will take staff currently housed in lease spaces off the main campus and place them within the campus core and building fabric.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at San Antonio		
Project Name	John Peace Library Building Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	401-XX5	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	10/01/2010
Category		THECB Approval	10/01/2010
Type of Project	Renovation	Issue NTP - Construction	10/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	07/30/2012
Historically Significant	No	Achieve Final Completion	08/30/2012
		Achieve Operational Occupancy	08/30/2012

Source of Funds	Amount
Designated Funds	\$7,300,000
Total Project Cost	\$7,300,000

Project Description

The project will renovate portions on the second, third and fourth floors of the John Peace Library Building to create collaborative learning environments and renovate assembly room and library staff space. The increase in total project cost will provide further renovations to improve library services, integration and access to achieve U. T. San Antonio's goal of obtaining membership in the Association of Research Libraries in 2014.

Completed construction included demolition and reconstruction of existing second floor public service areas, including the circulation desk, construction of data closets, and renovation of technical services area, and student and staff lounge areas. Additional renovations totaling approximately 225,891 gross square feet have been completed to improve functionality and appearance, update electrical equipment, built-in specialties and equipment, and interior finishes.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-Houston																	
New Project																	
701-709 University Housing, Phase III Expansion	24.59	0.00	24.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	24.59	0.00	24.59	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 HSC-Houston	24.59	0.00	24.59	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 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Houston New Project								
701-709 University Housing, Phase III Expansion	OFPC Managed	08/23/2012	11/15/2012	12/11/2012	04/01/2013	04/01/2014	05/01/2014	05/01/2014

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	University Housing, Phase III Expansion		
Management Type	OFPC Managed	Gross Square Feet	161,060
OFPC Project Number	701-709	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	11/15/2012
Category	BOR Approved - Not Started	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	04/01/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/01/2014
Historically Significant	No	Achieve Final Completion	05/01/2014
		Achieve Operational Occupancy	05/01/2014

Source of Funds	Amount
Revenue Financing System Bonds	\$24,591,000
Total Project Cost	\$24,591,000

Project Description

The proposed project will add 168 new apartment units containing a total of approximately 161,060 gross square feet. The mix of units would be 104 one-bedroom and 64 two-bedroom units. The new units would be located on 5.1 acres of vacant university land adjacent to the Phase I and Phase II Student and Faculty Housing, allowing for shared resources such as the maintenance staff, security, leasing office, and site amenities. An adjacent parking structure with approximately 260 parking spaces will be included.

Project Justification

There is a critical need for additional housing capacity on campus. To support the mission of the University, it is critical to be able to attract and keep students and faculty. By providing on-campus housing at a cost-effective rate, U. T. Health Science Center - Houston will offer an environment that will compete with top-notch research institutions. Current campus housing consists of 806 apartment units with a waiting list of over 300 individuals. The Texas Medical Center Laurence H. Favrot Tower Apartments, which has traditionally provided housing for approximately 200 residents with ties to the Medical Center, has announced that the Favrot Tower will close effective August 31, 2012, and this will add to the demand for housing.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-San Antonio																	
Existing - Carried Forward																	
402-647 FY13 Fire and Life Safety Projects	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
402-720 Academic Learning and Teaching Center	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	45.00	45.00	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
Underway																	
402-578 FY11 Fire and Life Safety Projects	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-637 FY12 Fire and Life Safety Projects	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-644 Center for Oral Health Care at the MARC	95.00	74.00	4.00	0.00	0.00	0.00	15.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-687 South Texas Simulated Teaching Hospital	10.00	6.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	116.20	91.20	4.00	0.00	0.00	0.00	19.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-San Antonio	166.70	141.70	4.00	0.00	0.00	0.00	19.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
Existing - Carried Forward								
402-647 FY13 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/15/2012	11/15/2012	01/15/2013	08/03/2015		
New Project								
402-720 Academic Learning and Teaching Center	OFPC Managed	08/23/2012	08/22/2013	10/24/2013	05/01/2014	06/01/2016	08/01/2016	08/01/2016
Underway								
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	11/12/2010		11/15/2010	08/30/2012		
402-637 FY12 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/14/2011	12/19/2011	01/13/2012	08/01/2014		
402-644 Center for Oral Health Care at the MARC	OFPC Managed	02/14/2012	08/23/2012	09/25/2012	11/26/2012	12/31/2014	01/30/2015	03/31/2015
402-687 South Texas Simulated Teaching Hospital	Institutionally Managed	11/10/2011	03/06/2012	04/30/2012	08/31/2012	05/15/2013	06/28/2013	06/28/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	FY11 Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-578	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	11/12/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	11/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$3,200,000
Total Project Cost	\$3,200,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	FY12 Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-637	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	10/14/2011
Category		THECB Approval	12/19/2011
Type of Project	Renovation	Issue NTP - Construction	01/13/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/01/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

FY 12 Fire and Life Safety Projects will include replacement of the fire alarm system in the Grossman Building and Phase I of installing a sprinkler system in the Dental School Building as well as other high priority fire and life safety issues identified by campus.

Project Justification

The project will continue correction of various fire and life safety deficiencies identified as high priority items.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Center for Oral Health Care at the MARC		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	402-644	Assignable Square Feet	0
Designer	Kahler Slater/Marmon Mok Joint Venture	BOR CIP Approval	02/14/2012
Constructor	Vaughn Construction	Design Development Approval	08/23/2012
Category	Design	THECB Approval	09/25/2012
Type of Project	New	Issue NTP - Construction	11/26/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/31/2014
Historically Significant	No	Achieve Final Completion	01/30/2015
		Achieve Operational Occupancy	03/31/2015

Source of Funds	Amount
Designated Funds	\$15,000,000
Gifts	\$2,000,000
Permanent University Fund Bonds	\$74,000,000
Revenue Financing System Bonds	\$4,000,000
Total Project Cost	\$95,000,000

Project Description

This project will consist of approximately 198,000 gross square feet for a dental clinic facility to improve dental education and training and sustain the Dental School's top-tier ranking. The proposed facility, to be located adjacent to the Medical Arts and Research Center (MARC), will include a 386 car parking garage, 170 space surface parking lot, and will be constructed using cost-effective models compatible with other commercial medical structures, including the MARC.

Project Justification

A new dental clinic facility will allow the campus to enhance educational and clinical interactions between clinical specialties. The proximity to the MARC outpatient medical care clinics will facilitate the referral and management of patients with oral health conditions. The current Dental School Building is almost 40 years old and is not able to address infrastructure liabilities and incorporation of current and future technologies. The Health Science Center Office of Environmental Health and Safety has audited the Dental School and reports that the building does not comply with the current life safety code for health care facilities. The existing building will be repurposed for non-healthcare activities in the future.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	FY13 Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-647	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	10/15/2012
Category		THECB Approval	11/15/2012
Type of Project	Renovation	Issue NTP - Construction	01/15/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/03/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

FY 13 Fire and Life Safety Projects will include installation of additional sprinklers in the Medical School Building as well as other high priority fire and life safety issues identified by campus.

Project Justification

The projects will continue correction of various fire and life safety deficiencies identified as high priority items.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	South Texas Simulated Teaching Hospital		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-687	Assignable Square Feet	0
Designer		BOR CIP Approval	11/10/2011
Constructor		Design Development Approval	03/06/2012
Category	BOR Approved - Not Started	THECB Approval	04/30/2012
Type of Project	Renovation	Issue NTP - Construction	08/31/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/15/2013
Historically Significant	No	Achieve Final Completion	06/28/2013
		Achieve Operational Occupancy	06/28/2013

Source of Funds	Amount
Designated Funds	\$4,000,000
Permanent University Fund Bonds	\$6,000,000
Total Project Cost	\$10,000,000

Project Description

The South Texas Simulated (SMART) Teaching Hospital will be established at the Regional Academic Health Center (RAHC) in Harlingen and operated to serve student demand in allied health, nursing, and medical students in the Lower Rio Grande Valley (LRGV). The facility will be approximately 15,000 assignable square feet and will include a functional simulated hospital with designated teaching areas. Simulation equipment would include a combination of mannequins for adults, children, babies, newborns, and birthing. This project will be modeled after the highly successful clinical simulation hospital at U. T. Arlington.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Academic Learning and Teaching Center		
Management Type	OFPC Managed	Gross Square Feet	125,000
OFPC Project Number	402-720	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	08/22/2013
Category	BOR Approved - Not Started	THECB Approval	10/24/2013
Type of Project	New	Issue NTP - Construction	05/01/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/01/2016
Historically Significant	No	Achieve Final Completion	08/01/2016
		Achieve Operational Occupancy	08/01/2016

Source of Funds	Amount
Permanent University Fund Bonds	\$45,000,000
Total Project Cost	\$45,000,000

Project Description

This proposed building will consist of approximately 125,000 GSF for additional classrooms, lecture halls, anatomy laboratories, student services, and other areas that specifically serve student needs and establish the portal for medical students to train and graduate in the Lower Rio Grande Valley as a concrete step toward the establishment of a medical school in South Texas, as authorized by SB 98 from the 81st Legislature and endorsed by the Board of Regents on May 3, 2012.

U. T. Health Science Center - San Antonio has developed a plan to graduate a first cohort of medical students in South Texas in 2018, under San Antonio accreditation. Fifteen additional medical students will matriculate beginning in 2014 under a separate medical student admissions track for South Texas, with this number growing to 50 by 2018. For these students, the first and second year of medical school will be in San Antonio at the Health Science Center, with their third and fourth year of medical school education at the RAHC in the Lower Rio Grande Valley.

Project Justification

The proposed project is necessary to allow for this expansion of the student body in the School of Medicine and their instruction during the first and second years of medical school.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-Tyler Underway 801-689 Academic Center - Phase II	24.81	21.00	0.00	0.00	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	24.81	21.00	0.00	0.00	0.00	0.00	3.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-Tyler	24.81	21.00	0.00	0.00	0.00	0.00	3.81	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 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Tyler Underway								
801-689 Academic Center - Phase II	OFPC Managed	02/09/2012	02/29/2012	02/17/2012	10/19/2012	05/17/2013	06/17/2013	07/12/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Tyler		
Project Name	Academic Center - Phase II		
Management Type	OFPC Managed	Gross Square Feet	51,582
OFPC Project Number	801-689	Assignable Square Feet	31,595
Designer	WHR Architects	BOR CIP Approval	02/09/2012
Constructor		Design Development Approval	02/29/2012
Category	Design & Construction	THECB Approval	02/17/2012
Type of Project	Renovation	Issue NTP - Construction	10/19/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/17/2013
Historically Significant	No	Achieve Final Completion	06/17/2013
		Achieve Operational Occupancy	07/12/2013

Source of Funds	Amount
Designated Funds	\$3,809,200
Permanent University Fund Bonds	\$21,000,000
Total Project Cost	\$24,809,200

Project Description

The Academic Center, a CIP project of approximately 85,600 gross square feet that was completed July 5, 2011, is a three level structure with a two level lobby pavilion. The first floor cancer research and treatment area was completed as part of the original project, with the second and third floors left as shell space. The proposed project completes the finish-out of the Academic Center to consist of Specialty Clinics on the second floor; Teaching, Conference, and Library services on the third floor; and Physical Plant upgrades to accommodate the expansion and solve current energy consumption issues.

The finish-out of the second floor will house the surgery, gynecology, urology, and gastroenterology clinics as well as a women's health clinic, and conference and education spaces. The surgical specialists will be relocated out of the Riter Center for Advanced Medicine (Center) building to better serve the institution's patients and provide the region's only complete destination for oncology care. The vacated Center will allow for the growth and expansion of the Family Medicine Clinic and Family Practice Residency Program affording more efficiently designed clinical space as well as a dedicated teaching auditorium and conference rooms.

The finish-out of the academically dedicated third floor will include the Watson W. Wise Medical Research Library (the region's only medical library), an advanced electronic auditorium, classrooms, conference rooms, and catering facilities. These facilities will further the University's mission of providing a comprehensive educational environment for faculty to advance the opportunity to perform evidence-based research that will translate into evidence-based practice.

Project Justification

The renovation and upgrades to the existing campus Central Energy Plant are necessary to ensure there is sufficient boiler and chiller capacity to bring the second and third levels on line, as well as improve the energy efficiency of the existing Plant. The current Central energy Plant has not seen any significant upgrades since 1973 and the boilers were installed in 1977. By incorporating new technologies, and consolidating all the Building Automation Systems to one provider, the campus can achieve significant utility operations savings.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MB-Galveston																	
New Project																	
601-721 Victory Lakes Specialty Care Center Expansion	82.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-723 Campus Infrastructure at Victory Lakes	8.08	0.00	8.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	90.08	0.00	90.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
601-058 Library Facilities Upgrade	9.70	3.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.80	0.00	0.00	0.00	0.00
601-233 Basic Science Renovation	8.60	0.00	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-253 Jennie Sealy Replacement Hospital	438.00	0.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	174.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00
601-393 Administration Bldg Life Safety Renovations	6.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
601-398 University Boulevard Research Building	90.00	30.50	29.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-486 John Sealy Hospital Modernization	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforce Development	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	251.89	0.00	0.00	0.00	0.00	0.00	0.00	180.16	36.46	0.00	0.00	0.00	19.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	285.06	0.00	0.00	0.00	0.00	0.00	0.00	189.28	53.61	0.00	0.19	0.00	26.74	15.24	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	522.18	0.00	0.00	0.00	0.00	0.00	0.00	419.69	55.79	0.00	0.00	0.00	32.04	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	76.55	0.00	0.00	0.00	0.00	0.00	0.00	55.24	4.15	0.00	0.00	0.00	8.40	8.76	0.00	0.00	0.00
Subtotal for Underway	1,733.98	37.45	142.05	150.00	0.00	0.00	0.00	844.36	150.00	240.50	10.19	0.00	104.48	54.95	0.00	0.00	0.00
Total for UT MB-Galveston	1,824.06	37.45	232.13	150.00	0.00	0.00	0.00	844.36	150.00	240.50	10.19	0.00	104.48	54.95	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
New Project								
601-721 Victory Lakes Specialty Care Center Expansion	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/08/2013	02/27/2015	04/28/2015	04/28/2015
601-723 Campus Infrastructure at Victory Lakes	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/11/2013	02/27/2015	04/28/2015	04/28/2015
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	06/10/2011	08/10/2011	07/12/2012	04/30/2013	05/30/2013	05/30/2013
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009	08/01/2012	09/03/2012	09/03/2012
601-253 Jennie Sealy Replacement Hospital	OFPC Managed	08/01/2005	08/25/2011	12/27/2011	03/27/2012	10/02/2015	11/02/2015	01/15/2016
601-393 Administration Bulding Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	12/03/2012		
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	11/11/2012	12/11/2012	09/02/2013	09/01/2016	10/03/2016	11/03/2016
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	09/28/2009	10/23/2009	05/24/2010	10/22/2012	11/22/2012	11/22/2012
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	06/10/2011	08/10/2011	08/20/2012	08/30/2013	09/30/2013	09/30/2013
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	12/18/2013	01/15/2014	01/15/2014
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	03/01/2015	04/01/2015	06/01/2015
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	06/28/2016	07/28/2016	08/28/2016
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	04/03/2013	05/01/2013	06/05/2013

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Library Facilities Upgrade		
Management Type	OFPC Managed	Gross Square Feet	74,000
OFPC Project Number	601-058	Assignable Square Feet	44,400
Designer	Ford, Powell and Carson	BOR CIP Approval	08/01/2007
Constructor	Linbeck Group, LLC.	Design Development Approval	06/10/2011
Category	Construction	THECB Approval	08/10/2011
Type of Project	Renovation	Issue NTP - Construction	07/12/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	04/30/2013
Historically Significant	No	Achieve Final Completion	05/30/2013
		Achieve Operational Occupancy	05/30/2013

Source of Funds	Amount
Hospital Revenues	\$1,800,000
Permanent University Fund Bonds	\$3,950,000
Revenue Financing System Bonds	\$3,950,000
Total Project Cost	\$9,700,000

Project Description

Moody Medical Library will be renovated to include ADA compliance, increased group study spaces, and increased individual study spaces. Lighting, heating, ventilating, and air conditioning systems, sprinklers and the communication infrastructure will be upgraded. Ike damages to the first floor and mitigation opportunities will be incorporated into the scope of the Project.

Project Justification

The Moody Memorial Library is the principal library for UTMB. The library's floor plan, circulation, zoning, architectural characteristics, and engineering systems are largely unchanged from the original 1967 design. However, growth in library programs, changes in the building codes and technology have stressed the infrastructure of the building. Improvements are needed with respect to efficient energy engineering, the Americans with Disabilities Act, and an increased capacity for electronic information systems. The goal of this project is to enhance the library through renovation enabling it to serve the University effectively, well into the 21st century. This project supports UTMB's core value of education, the Master Plan emphasis on responding to changes in the healthcare industry as these relate to teaching and research, and meets the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Basic Science Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-233	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2005
Constructor		Design Development Approval	02/02/2009
Category		THECB Approval	01/01/2009
Type of Project	Renovation	Issue NTP - Construction	12/01/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/01/2012
Historically Significant	No	Achieve Final Completion	09/03/2012
		Achieve Operational Occupancy	09/03/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Jennie Sealy Replacement Hospital		
Management Type	OFPC Managed	Gross Square Feet	831,600
OFPC Project Number	601-253	Assignable Square Feet	544,890
Designer	HDR Architecture, Inc.	BOR CIP Approval	08/01/2005
Constructor	Hensel Phelps Construction Co.	Design Development Approval	08/25/2011
Category	Construction	THECB Approval	12/27/2011
Type of Project	New	Issue NTP - Construction	03/27/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/02/2015
Historically Significant	No	Achieve Final Completion	11/02/2015
		Achieve Operational Occupancy	01/15/2016

Source of Funds	Amount
Gifts	\$174,500,000
Hospital Revenues	\$13,500,000
Revenue Financing System Bonds	\$100,000,000
Tuition Revenue Bonds	\$150,000,000
Total Project Cost	\$438,000,000

Project Description

The Jennie Sealy Replacement Hospital consists of a 12 story building in the northeast quadrant of the UTMB Health campus. The facility will include 20 operating rooms and two hybrid OR's, a Day Surgery unit with pre-op and recovery services, and a bed floor with 54 ICU capable rooms and a CT Scanner. A four story bed tower is also included as part of the project, with three floors to be completed with 192 medical-surgical rooms. One shell floor in the tower will accommodate an additional 64 in-patient rooms at a future date. The Hospital will have direct connection to the Clinical Services Wing, and bridge connections to the Trauma Center and the TDCJ Hospital.

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Administration Bulding Life Safety Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-393	Assignable Square Feet	0
Designer		BOR CIP Approval	02/07/2008
Constructor		Design Development Approval	05/01/2008
Category		THECB Approval	05/29/2008
Type of Project	Renovation	Issue NTP - Construction	07/01/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/03/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	University Boulevard Research Building		
Management Type	OFPC Managed	Gross Square Feet	139,000
OFPC Project Number	601-398	Assignable Square Feet	83,000
Designer	FKP Architects, Inc.	BOR CIP Approval	02/07/2008
Constructor	Austin Commercial L. P.	Design Development Approval	11/11/2012
Category	Design	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	09/02/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/01/2016
Historically Significant	No	Achieve Final Completion	10/03/2016
		Achieve Operational Occupancy	11/03/2016

Source of Funds	Amount
Gifts	\$30,000,000
Permanent University Fund Bonds	\$30,500,000
Revenue Financing System Bonds	\$29,500,000
Total Project Cost	\$90,000,000

Project Description

A new 140,000 gross square foot facility on the East campus. The project is primarily a bio-medical laboratory building with an emphasis on translation research promoted through synergy with researchers, clinicians, and academics within this and adjacent buildings. The project will provide laboratory, vivarium, office, and support space essential for the success of UTMB.

Project Justification

Currently there is 397,637 square feet of research space on the UTMB campus. The growth rate of UTMB research has been approximately 8 percent per year over the past 10 years. If these figures are extrapolated out another 5 years there will be a short fall of approximately 186,622 square feet short of space. This project will help to meet that need.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	John Sealy Hospital Modernization		
Management Type	OFPC Managed	Gross Square Feet	78,200
OFPC Project Number	601-486	Assignable Square Feet	46,620
Designer	HDR Architecture, Inc.	BOR CIP Approval	02/11/2009
Constructor	Manhattan Construction Company	Design Development Approval	09/28/2009
Category	Construction	THECB Approval	10/23/2009
Type of Project	Renovation	Issue NTP - Construction	05/24/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/22/2012
Historically Significant	No	Achieve Final Completion	11/22/2012
		Achieve Operational Occupancy	11/22/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Center for Technology and Workforce Development		
Management Type	OFPC Managed	Gross Square Feet	45,026
OFPC Project Number	601-503	Assignable Square Feet	20,026
Designer	Ford Powell and Carson	BOR CIP Approval	08/19/2009
Constructor	(601-504 Linbeck Group, LLC.)	Design Development Approval	06/10/2011
Category	Construction	THECB Approval	08/10/2011
Type of Project	Renovation	Issue NTP - Construction	08/20/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2013
Historically Significant	Yes	Achieve Final Completion	09/30/2013
		Achieve Operational Occupancy	09/30/2013

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

Project Description

Prior to Hurricane Ike, an established Center for Technology Transfer program within the University of Texas Medical Branch at Galveston (UTMB) was housed in the building at 1700 Strand. Included within the Technology Transfer Center was an incubator that was proactively providing office/lab space to emerging companies. The Galveston Center for Technology and Workforce Development is envisioned as a state of the art incubator/accelerator for new and emerging technologies and will provide modern training facilities for several UTMB programs.

Project Justification

This Center will accommodate emerging companies through affordable office and lab space, leveraged common space and services (printing, reception, meeting rooms). It is essential that UTMB return the Center for Technology and Workforce Development to a fully functioning level and provide the appropriate mitigation strategies to protect the center from future weather events.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Academic and Business Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	887,504
OFPC Project Number	601-504	Assignable Square Feet	610,000
Designer	SHW Group (Primary + Others)	BOR CIP Approval	08/20/2009
Constructor	Linbeck	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	04/16/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/18/2013
Historically Significant	No	Achieve Final Completion	01/15/2014
		Achieve Operational Occupancy	01/15/2014

Source of Funds	Amount
FEMA	\$180,155,380
General Revenue	\$36,455,000
Hospital Revenues	\$19,000,000
Insurance Claims	\$16,283,000
Total Project Cost	\$251,893,380

Project Description

The academic and business buildings at UTMB were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will confirm damage assessments prepared by FEMA to maximize the reimbursement received to repair the damaged academic and business facilities. Renovated buildings will incorporate hazard mitigation concepts based on campus mitigation strategies developed by UTMB. The mitigation solutions will be adapted as approved by the campus.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the academic and business buildings from future weather events.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Healthcare Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	1,017,919
OFPC Project Number	601-505	Assignable Square Feet	10,519
Designer	HDR	BOR CIP Approval	08/20/2009
Constructor	Vaughn Construction	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/31/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/01/2015
Historically Significant	No	Achieve Final Completion	04/01/2015
		Achieve Operational Occupancy	06/01/2015

Source of Funds	Amount
FEMA	\$189,280,930
General Revenue	\$53,605,351
Grants	\$192,564
Hospital Revenues	\$26,739,331
Insurance Claims	\$15,237,002
Total Project Cost	\$285,055,178

Project Description

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

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the healthcare buildings from future weather events.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Infrastructure - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-506	Assignable Square Feet	0
Designer	Affiliate Engineers Incorporated	BOR CIP Approval	08/20/2009
Constructor	Tellepsen	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	03/01/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/28/2016
Historically Significant	No	Achieve Final Completion	07/28/2016
		Achieve Operational Occupancy	08/28/2016

Source of Funds	Amount
FEMA	\$419,685,714
General Revenue	\$55,791,549
Hospital Revenues	\$32,038,481
Insurance Claims	\$14,669,000
Total Project Cost	\$522,184,744

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Research Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-507	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	08/20/2009
Constructor	Vaughn Construction Inc	Design Development Approval	08/12/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/24/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/03/2013
Historically Significant	No	Achieve Final Completion	05/01/2013
		Achieve Operational Occupancy	06/05/2013

Source of Funds	Amount
FEMA	\$55,238,208
General Revenue	\$4,148,100
Hospital Revenues	\$8,400,000
Insurance Claims	\$8,759,000
Total Project Cost	\$76,545,308

Project Description

UTMB's research buildings were severely damaged due to the flooding that inundated the campus during Hurricane Ike. The scope of this work will include confirmation of FEMA damage assessments and repair of the damaged research facilities based on campus mitigation guidelines developed by UTMB. Representative buildings include: Keiller Building, Childrens Hospital Research Classrooms, Research Facility, Medical Research Building, Basic Science Building.

Project Justification

It is essential that UTMB return the campus to a fully functioning level and provide the appropriate mitigation strategies to protect the research buildings from future weather events.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Victory Lakes Specialty Care Center Expansion		
Management Type	OFPC Managed	Gross Square Feet	142,000
OFPC Project Number	601-721	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	11/15/2012
Category	BOR Approved - Not Started	THECB Approval	01/24/2013
Type of Project	New	Issue NTP - Construction	02/08/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	02/27/2015
Historically Significant	No	Achieve Final Completion	04/28/2015
		Achieve Operational Occupancy	04/28/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$82,000,000
Total Project Cost	\$82,000,000

Project Description

The proposed project will include a 142,000 gross square foot (GSF) addition to the existing Specialty Care Center at Victory Lakes on the Victory Lakes Campus in League City, Texas. The project will include additional operating rooms, an emergency department, observation units, and associated support space that will allow for procedures and surgeries requiring up to an average 72-hour stay.

The Center's ambulatory surgery and complex diagnostic services will be expanded to provide 39 inpatient beds, 17 emergency/urgent care beds, additional operating rooms, endoscopy rooms, and 25,000 GSF of shell space for future development. Increased imaging capabilities including an X-ray fluoroscopy facility, ultrasound, and CT unit will be added within the existing facility.

Project Justification

This project represents the next step in implementation of the Campus Master Plan, and includes consideration for future expansion to meet the needs of the community.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Campus Infrastructure at Victory Lakes		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-723	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	11/15/2012
Category		THECB Approval	01/24/2013
Type of Project	New	Issue NTP - Construction	02/11/2013
Project Delivery Method	Design/Build	Achieve Substantial Completion	02/27/2015
Historically Significant	No	Achieve Final Completion	04/28/2015
		Achieve Operational Occupancy	04/28/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$8,080,000
Total Project Cost	\$8,080,000

Project Description

This project will include a central plant facility to provide added thermal utilities, normal and emergency electrical power, and redundancy for each system to the Victory Lakes Campus. The system will be capable of independently providing electricity, hot water, chilled water, and steam for a period of 72 hours. The design will provide for the on-site storage of the necessary fuel, process water, and provide an uninterruptible natural gas supply. The facility will include both black-start emergency power equipment and the diesel-powered generation required by code for the buildings. This first phase will also include distribution to feed the proposed Victory Lakes Specialty Care Center Expansion project.

Project Justification

UTMB has engaged in extensive reviews, both technical and financial, of various options to provide sustainable utilities infrastructure for both the UTMB main campus and for the Victory Lakes campus. The outcome of this effort is an emphasis on the ability of UTMB to provide a large portion of the electrical and thermal utility needs of each campus on its own site. This approach will support each mission area with infrastructure that is efficient and sustainable through various conditions and events.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MDACC																	
Existing - Carried Forward																	
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-X22 Main Building Utility Plan - Phase I	6.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.75	0.00	0.00	0.00	0.00
703-X36 Research Recruitment Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	62.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62.65	0.00	0.00	0.00	0.00
Underway																	
703-278 South Campus Research Building 3	144.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.19	30.00	0.00	81.00	0.00	0.00	0.00	0.00
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Perso	272.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	172.80	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-X15 Exterior Cladding Main Campus	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00
703-X35 Research Lab Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X37 RHI Renovations and Repairs	18.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.20	0.00	0.00	0.00	0.00
703-X47 South Campus Vivarium Retrofit	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal Area Renovation	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-X56 1MC Tenant Buildout	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
703-X58 Campus Telecomm Master Plan	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	0.00	0.00	0.00	0.00
703-X59 Cord Blood Bank Lab and Office Renovation	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.10	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	22.00	0.00	0.00	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
703-XX6 Backfill Phase III	91.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.60	0.00	0.00	0.00	0.00
Subtotal for Underway	961.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.19	45.00	0.00	783.80	0.00	0.00	0.00	0.00
Total for UT MDACC	1,024.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	133.19	45.00	0.00	846.45	0.00	0.00	0.00	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X17 North Campus Parking Garage	Institutionally Managed	08/22/2007	08/15/2013	01/15/2014	03/03/2014	08/03/2015		
703-X22 Main Building Utility Plan - Phase I	Institutionally Managed	08/22/2007				11/02/2015		
703-X36 Research Recruitment Renovations	Institutionally Managed	08/22/2007	05/15/2009	07/15/2009	08/03/2009	12/02/2019		
Underway								
703-278 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	10/31/2013		
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institutionally Managed	08/07/2003	08/25/2011	08/30/2011	11/01/2011	08/11/2014		
703-711 The Pavilion	Institutionally Managed	02/12/2009	05/03/2012	07/26/2012	08/02/2012	06/03/2015		
703-X15 Exterior Cladding Main Campus	Institutionally Managed	08/11/2005	05/15/2012	07/16/2012	08/01/2012	12/02/2019		
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	05/15/2012	07/25/2012	08/01/2012	06/30/2014		
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	02/23/2012	03/13/2012	04/30/2012	12/31/2012		
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2015		
703-X35 Research Lab Renovations	Institutionally Managed	08/01/2001	02/15/2002	12/19/2002	12/02/2002	02/01/2019		
703-X37 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	02/15/2013	05/15/2013	06/17/2013	12/03/2018		
703-X47 South Campus Vivarium Retrofit	Institutionally Managed	08/23/2007	02/17/2011	10/14/2011	02/01/2012	12/31/2012		
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	02/11/2013	05/20/2013	06/18/2013	08/18/2014		
703-X56 1MC Tenant Buildout	Institutionally Managed	08/25/2011	04/02/2012	05/17/2012	06/13/2012	11/29/2013		
703-X58 Campus Telecomm Master Plan	Institutionally Managed	08/25/2011	07/16/2012	09/06/2012	11/15/2012	02/29/2016		
703-X59 Cord Blood Bank Lab and Office Renovation	Institutionally Managed	05/03/2012	07/29/2011	07/26/2012	08/01/2012	02/01/2013	04/01/2013	04/01/2013
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/01/2012	10/25/2012	10/31/2012	11/30/2015		
703-XX6 Backfill Phase III	Institutionally Managed	08/10/2000	08/14/2003	10/15/2003	02/02/2004	09/03/2013		

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Research Building 3		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-278	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	10/20/2005
Category		THECB Approval	03/27/2006
Type of Project	New	Issue NTP - Construction	04/13/2006
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/31/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$33,190,000
Grants	\$30,000,000
Hospital Revenues	\$81,000,000
Total Project Cost	\$144,190,000

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Can		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-625	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/25/2011
Category	Construction	THECB Approval	08/30/2011
Type of Project	New	Issue NTP - Construction	11/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/11/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Gifts	\$100,000,000
Hospital Revenues	\$172,800,000
Total Project Cost	\$272,800,000

Project Description

(Formerly Basic Sciences Research Building Two) This project will construct a new research building within M. D. Anderson's main campus area consisting of a 12-story, 4-wing tower encompassing approximately 600,000 gross square feet (GSF). The initial project will consist of site work, construction of the exterior shell and core of the facility, and the interior build-out of approximately 148,769 GSF to include four laboratory wings, four office wings, a central core, and the appropriate amount of conference and building support spaces. The facility will include two research laboratory wings designed with an exterior public corridor that will maximize 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 build-out of the remaining shell floors will be funded separately over the next several years.

Project Justification

The Zayed Building will be one of a new generation of research facilities that replaces the aging and deficient buildings currently in use. Alternatives for upgrading the existing buildings to modern code requirements were investigated. However, the expense of bringing the buildings up to code minimums would be higher than developing a new research building and would be highly disruptive to the ongoing research program.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	The Pavilion		
Management Type	Institutionally Managed	Gross Square Feet	293,700
OFPC Project Number	703-711	Assignable Square Feet	200,200
Designer		BOR CIP Approval	02/12/2009
Constructor		Design Development Approval	05/03/2012
Category		THECB Approval	07/26/2012
Type of Project	New	Issue NTP - Construction	08/02/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/03/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$198,000,000
Total Project Cost	\$198,000,000

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 Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Exterior Cladding Main Campus		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X15	Assignable Square Feet	0
Designer		BOR CIP Approval	08/11/2005
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	07/16/2012
Type of Project	Renovation	Issue NTP - Construction	08/01/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/02/2019
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Hurricane Ike FEMA Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X16	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2007
Constructor		Design Development Approval	05/15/2012
Category		THECB Approval	07/25/2012
Type of Project	New	Issue NTP - Construction	08/01/2012
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/30/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Grants	\$15,000,000
Hospital Revenues	\$5,000,000
Total Project Cost	\$20,000,000

Project Description

(Redesignated from Future Emergency Management Projects via 6/23/10 Memo)

M. D. Anderson intends to apply for future FEMA mitigation grant funding, if available, for selected projects. Following completion of (12) FEMA projects in 2007, there are residual requirements to address protection from and business continuity after potential events. However, there is no assurance that future FEMA grant funds will be secured. Consequently, the scope of this project is undefined at this time.

Projects can be submitted following a disaster declaration anywhere in the US. Success in securing grant funds depends not only on the merit of the projects submitted, but also on the dollar volume of projects submitted versus federal funds allocated for that specific disaster. When there are more projects submitted than there are funds available, projects from the immediate disaster area get priority consideration.

Project Justification

These projects enhance safety and business continuity in the event of a severe weather event, beginning with where the FEMA 404 projects left off on the Main Campus and further addressing business continuity as well as vulnerabilities identified in the MDACC Hazard Mitigation Action Plan (March, 2006) for all campuses. Each project will be individually developed, justified, prioritized, approved, funded and implemented.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	North Campus Parking Garage		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X17	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/15/2013
Category		THECB Approval	01/15/2014
Type of Project	New	Issue NTP - Construction	03/03/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/03/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

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 Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Main Building Utility Plan - Phase I		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X22	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/02/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Pawnee Infrastructure Development		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X28	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	02/23/2012
Category		THECB Approval	03/13/2012
Type of Project	Renovation	Issue NTP - Construction	04/30/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

The Pawnee Infrastructure Development project constructs 1,000 liner feet 40-foot wide two-way concrete and curbed paved street with infrastructure utilities and minimal landscaping on the Pawnee Site. The project will provide the infrastructure ground work for utilization and the development of the newly acquired Pawnee Site and provide a westerly roadway for better accessibility from the Pawnee Site to the South Campus.

Project Justification

Provide the infrastructure ground work for utilization and the development of the acquired Pawnee tract expansion to provide a roadway west and tie into the COH Hepburn Street at the railroad tracks for better accessibility to South Campus. This planned infrastructure would facilitate the future parceling of the overall tract if acquired.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Redevelopment - Phase I		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X33	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/15/2006
Category		THECB Approval	10/26/2006
Type of Project	Renovation	Issue NTP - Construction	12/01/2006
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/04/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Lab Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X35	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2001
Constructor		Design Development Approval	02/15/2002
Category		THECB Approval	12/19/2002
Type of Project	Renovation	Issue NTP - Construction	12/02/2002
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2019
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Research Recruitment Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X36	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	05/15/2009
Category		THECB Approval	07/15/2009
Type of Project	Renovation	Issue NTP - Construction	08/03/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/02/2019
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	RHI Renovations and Repairs		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X37	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	02/15/2013
Category		THECB Approval	05/15/2013
Type of Project	Renovation	Issue NTP - Construction	06/17/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/03/2018
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Vivarium Retrofit		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X47	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	02/17/2011
Category		THECB Approval	10/14/2011
Type of Project	Renovation	Issue NTP - Construction	02/01/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Clinical Research Building Animal Area Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X55	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	02/11/2013
Category		THECB Approval	05/20/2013
Type of Project	New	Issue NTP - Construction	06/18/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/18/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	1MC Tenant Buildout		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X56	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	04/02/2012
Category		THECB Approval	05/17/2012
Type of Project	Renovation	Issue NTP - Construction	06/13/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/29/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

The 1MC Building is U. T. M. D. Anderson's first facility located in the mid-campus area. It was constructed to provide office space for employees currently located on the Main Campus and in various lease sites, as well as new incremental space to support institutional growth projections. The original scope of the project proposed the build-out of shelled Floors 11 through 16 in the 1MC Building for occupancy by employees currently housed in the Priority 3 leases. The proposed increase in total project cost to \$60,000,000 includes the build-out of Floor 17 within the scope of the project.

Project Justification

Employees previously housed in the Priority 1 leases began moving into the 1MC Building during June 2011. More than 1,000 tenants are vacating lease space and relocating into the 1MC Building as part of the Priority 1 lease expirations. Beginning January 2012, 510 employees will be moving into the building with the expiration of the Priority 2 leases. The build-out of Floors 11-17 will provide space for employees currently housed in Priority 3 leased space and will provide space for specified departments moving from the T. Boone Pickens Academic Tower. A total of 1,970 tenants are expected to occupy the floors upon completion. Floors 18-24 will be shelled for future build-out.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Campus Telecomm Master Plan		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X58	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	07/16/2012
Category		THECB Approval	09/06/2012
Type of Project	Renovation	Issue NTP - Construction	11/15/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/29/2016
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$9,700,000
Total Project Cost	\$9,700,000

Project Description

This project will install and relocate underground fiber optic systems to connect current and future buildings located on the MDACC campus in Houston.

Project Justification

The project will support the expansion of the MD Anderson campus and will provide redundant paths for both voice and data networks.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Cord Blood Bank Lab and Office Renovation		
Management Type	Institutionally Managed	Gross Square Feet	18,000
OFPC Project Number	703-X59	Assignable Square Feet	15,000
Designer		BOR CIP Approval	05/03/2012
Constructor		Design Development Approval	07/29/2011
Category		THECB Approval	07/26/2012
Type of Project	Renovation	Issue NTP - Construction	08/01/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	02/01/2013
Historically Significant	No	Achieve Final Completion	04/01/2013
		Achieve Operational Occupancy	04/01/2013

Source of Funds	Amount
Hospital Revenues	\$5,100,000
Total Project Cost	\$5,100,000

Project Description

This project will renovate approximately 18,000 gross square feet in the recently purchased building at 1841 Old Spanish Trail, to serve as the new location of M. D. Anderson's Cord Blood Bank (CBB) program. The CBB is mandated through its Health Resources and Services Administration (HRSA) contract to obtain a Biologics License (BLA) from the Food and Drug Administration (FDA) for transplantation use. The present location for the CBB Processing Laboratory does not meet BLA requirements. Current office space for the CBB is unacceptable for the BLA. This building was deemed an acceptable site for the CBB's labs and offices; however, renovation is required to meet program needs and FDA requirements.

Project Justification

The total project cost of this project was originally estimated at \$3,960,000. Because of the number of FDA requirements, especially in the area of mechanical redundancy, a re-evaluation resulted in an increase in total project cost requiring the project to be added to the CIP and receive Board approval.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Alkek Expansion - Renovations to Existing Facility		
Management Type	Institutionally Managed	Gross Square Feet	139,713
OFPC Project Number	703-XX4	Assignable Square Feet	114,691
Designer		BOR CIP Approval	08/22/2007
Constructor		Design Development Approval	08/01/2012
Category		THECB Approval	10/25/2012
Type of Project	New	Issue NTP - Construction	10/31/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/30/2015
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$22,000,000
Total Project Cost	\$22,000,000

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 Justification

The Alkek Hospital was originally built in 1995. The original finishes have reached the end of their intended life. Further, due to changes in technology the infrastructure systems (e.g. physiological monitoring, bed-side computing, nurse call system) need to be upgraded to ensure a consistent level of patient care can be provided across all nursing units in the Alkek Hospital. This will further the institution's strategic vision for patient care by enhancing the quality and value of patient care throughout the cancer care cycle for those patients admitted for treatment.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Backfill Phase III		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-XX6	Assignable Square Feet	0
Designer		BOR CIP Approval	08/10/2000
Constructor		Design Development Approval	08/14/2003
Category		THECB Approval	10/15/2003
Type of Project	Renovation	Issue NTP - Construction	02/02/2004
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	09/03/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2013-2018 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT SWMC																	
Existing - Carried Forward																	
303-367 North Campus High Voltage Substation	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-XXB Central Pathology Laboratory	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
303-XXG South Campus Utility Improvements	13.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
303-XXH Intraoperative Magnetic Resonance Imaging Facility	4.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00
Subtotal for Existing - Carried Forward	31.04	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00
Underway																	
303-366 New University Hospital	800.00	0.00	434.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-375 Biotechnology Development Complex - Phase 1 Finish O	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	813.50	0.00	447.50	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT SWMC	844.54	0.00	456.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00

The University of Texas System
FY 2013-2018 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
Existing - Carried Forward								
303-367 North Campus High Voltage Substation	Institutionally Managed	08/23/2007	05/01/2012	07/02/2012	11/05/2012	12/28/2013		
303-XXB Central Pathology Laboratory	Institutionally Managed	08/23/2007	10/01/2012	04/01/2013	04/15/2013	11/28/2014		
303-XXG South Campus Utility Improvements	Institutionally Managed	08/23/2007	10/03/2011	11/11/2011	11/18/2011	05/17/2013		
303-XXH Intraoperative Magnetic Resonance Imaging Facility	Institutionally Managed	05/15/2008	08/15/2013	09/30/2013	11/14/2013	08/14/2014		
Underway								
303-366 New University Hospital	OFPC Monitored	08/15/2003	11/11/2010	01/28/2011	03/01/2011	10/30/2014	11/28/2014	01/30/2015
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	08/29/2011	09/20/2011	11/01/2011	11/28/2014		

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	New University Hospital		
Management Type	OFPC Monitored	Gross Square Feet	0
OFPC Project Number	303-366	Assignable Square Feet	0
Designer		BOR CIP Approval	08/15/2003
Constructor		Design Development Approval	11/11/2010
Category		THECB Approval	01/28/2011
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/30/2014
Historically Significant	No	Achieve Final Completion	11/28/2014
		Achieve Operational Occupancy	01/30/2015

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

Project Description

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

Project Justification

The New Hospital will replace the aging St. Paul University Hospital (SPUH). Constructed in 1963, SPUH does not meet contemporary healthcare standards and its aging infrastructure presents many challenges. Its mechanical, electrical, plumbing and HVAC systems are substantially more expensive to operate than modern equipment, and require excessive maintenance and/or renovation to maintain regulatory compliance. Delivering today's standard of care is inefficient using the existing nursing unit configurations which include semi-private rooms and shared bathrooms. Patient care areas are located long distances from support departments - e.g. imaging, cath lab, GI. All renovations require premium construction cost and time to work around existing hospital operations. Given site constraints and building adjacencies, there is limited growth opportunity throughout SPUH. The New Hospital building program and design will be flexible to allow UTSW the ability to integrate evolving technology and standards of patient care. The Hospital is planned to be located on the West Campus, north of Record Crossing Dr. and West of Harry Hines Blvd. The Hospital will be constructed without disruption to the operations of the existing University Hospitals (SPUH and Zale). The New Hospital is required to satisfy growing demand for patient rooms and ORs. A new facility will accommodate an additional 6,500 inpatient discharges from FY16 through FY20. The New Hospital will deliver quality, safety and innovation in patient care, enhanced by clinical, translational research, and medical education. The New Hospital will incorporate state-of-the-art clinical care. Planning a new hospital will allow UTSW the opportunity to design a single platform for surgical and interventional procedures. It will also allow nursing units to be right sized to accommodate staffing and state-of-the-art equipment. Implementation of inventory management and radiofrequency technology will allow tracking of patients and equipment/supplies through the facility. Resources and space will be allocated to promote medical education for students, nursing, and other health professionals. A new landmark hospital, located directly across from the Research Campus, provides an enhanced public image of UT Southwestern Medical Center as a location for clinical care and medical education.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	North Campus High Voltage Substation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-367	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	05/01/2012
Category		THECB Approval	07/02/2012
Type of Project	New	Issue NTP - Construction	11/05/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/28/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Revenue Financing System Bonds	\$8,500,000
Total Project Cost	\$8,500,000

Project Description

Construct a 138KV to 15KV primary high voltage electrical sub-station at the North Campus, including underground distribution.

Project Justification

The high voltage sub-station is needed to provide adequate electrical power to the expanding North Campus. The Substation will be coordinated with the South Campus high voltage sub-station to provide reliability in case of a failure of the 138 KV service feeding the sub-station.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	Biotechnology Development Complex - Phase 1 Finish Out		
Management Type	Institutionally Managed	Gross Square Feet	74,092
OFPC Project Number	303-375	Assignable Square Feet	58,600
Designer		BOR CIP Approval	11/09/2007
Constructor		Design Development Approval	08/29/2011
Category		THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	11/01/2011
Project Delivery Method		Achieve Substantial Completion	11/28/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Revenue Financing System Bonds	\$13,500,000
Total Project Cost	\$13,500,000

Project Description

The Biotechnology Development Complex □ Phase 1 FINISH OUT is for the commercial development and marketing of UT Southwestern and other biomedical technologies. This project will finish-out Levels 2 and 3 of the Biotechnology Development Complex □ Phase 1. During the design of the Phase 1 building, it was determined that it would be better to remove the tenant TI allowances and create a separate project to fully fund the finish-out space as the tenants were identified. Funds for the finish-out work will be accessed when leases are entered into with tenants. The work will include the finish-out of 58,600 rentable SF as a mix of offices and laboratories.

Project Justification

The biotech industry as a whole is at a critical juncture, similar to the electronics industry in the late 1970□s. One reason is the recent completion of the human genome project and the creation of the new fields of □genomics□ and □proteomics.□ While all current drugs target fewer than 500 proteins, these break-through technologies provide thousands of additional targets. The current \$35 billion biotechnology industry is projected to exceed \$90 billion by 2010. Throughout the nation, cities such as Dallas are vying for a foothold in this burgeoning industry. To this end, over the past three years, substantial efforts have been coordinated with the City of Dallas, the Dallas Plan, UT Southwestern and the Greater Dallas Chamber. It has been demonstrated elsewhere that locating such biotechnology development centers proximate to a substantial medical institution, such as UT Southwestern, is essential for success. This complex will provide ready access to UT Southwestern scientists and laboratories, and create a synergetic environment that will benefit UT Southwestern, The City of Dallas biotechnology development, and the community at large.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	Central Pathology Laboratory		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-XXB	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	10/01/2012
Category		THECB Approval	04/01/2013
Type of Project	Renovation	Issue NTP - Construction	04/15/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	11/28/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

Construct a new central pathology laboratory to serve the University Hospital and the outpatient clinics.

Project Justification

The Central Pathology Laboratory will provide a central facility to house the clinical laboratory operations to serve the University Hospital and the outpatient clinics. The facility will provide a faster service at a lower cost than current disparate operations.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	South Campus Utility Improvements		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-XXG	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	10/03/2011
Category		THECB Approval	11/11/2011
Type of Project	Renovation	Issue NTP - Construction	11/18/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	05/17/2013
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Interest on Local Funds	\$13,635,000
Total Project Cost	\$13,635,000

Project Description

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

Project Justification

The South Campus is located north of the Trinity river and is subject to significant ground water. Currently, the thermal lines are buried directly in the ground. As a result, the lines have an ongoing need for repair due to the corrosive soil. Leaks in the lines waste water and chemicals, and disrupt research and patient care. The South Campus boilers are over-sized for the current conditions. The boilers were originally sized for a co-generation plant. The equipment that was the driver for the boiler sizing is no longer in service. The current poor circulation in the boilers causes chemical and calcium deposits that clog the boiler tubes. By properly sizing the boilers we will be able to closely match the steam load, improve efficiency, reduce emissions, and reduce maintenance costs. There will also be increased energy efficiency with the utility improvements, with the tunnel having a 17 year payback, and the boilers having a 10 year payback.

The University of Texas System
FY 2013-2018 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	Intraoperative Magnetic Resonance Imaging Facility		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-XXH	Assignable Square Feet	0
Designer		BOR CIP Approval	05/15/2008
Constructor		Design Development Approval	08/15/2013
Category		THECB Approval	09/30/2013
Type of Project	Renovation	Issue NTP - Construction	11/14/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	08/14/2014
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
MSRDP	\$4,900,000
Total Project Cost	\$4,900,000

Project Description

This project will remodel 3,200 GSF of space in the surgery suite at University Hospital Zale-Lipshy Building. The purpose of the remodeling is to accommodate new Intraoperative Magnetic Resonance Imaging (IMRI) equipment. Two existing surgery rooms will be affected. One room will be used for the imaging equipment, and one will be used for the surgery navigation system. The IMRI room will require both magnetic and RF shielding. There will be major reconfigurations of the HVAC and electrical systems, and significant structural modifications. Also, the exterior pre-cast wall will be removed and reinstalled to accommodate placement of the IMRI equipment.

Project Justification

The Remodeling work is required to accommodate a new Intraoperative Magnetic Resonance Imaging (IMRI) machine. The IMRI equipment is needed in order to provide the highest quality of service and the latest technology for diagnostic and interventional imaging. With the IMRI equipment we will be able to meet the needs of faculty recognized for their expertise in neurological surgery. The IMRI equipment will also be used for outpatient and inpatient diagnostic and interventional imaging.