



The University of Texas System

FY 2019-2024 Capital Improvement Program

August 9, 2018

FY 2019-2024 Capital Improvement Program
Summary of CIP Changes the Past Quarter - 08/09/18

Austin	102-649 McDonald Observatory Groundwater and Fire Protection Upgrades	Add project to CIP with a total project cost of \$13,500,000 with funding of \$6,435,000 from the Available University Fund, \$2,815,000 from Designated Funds, \$2,600,000 from Unexpended Plant Funds, and \$1,650,000 from Permanent University Fund Bond Proceeds (BOR 08/09/18)
	102-782 DKR-TMS South End Zone Addition and Stadium Maintenance and Renovation	Add project to CIP with a total project cost of \$175,000,000 with funding of \$125,000,000 from Gifts and \$50,000,000 from Revenue Financing System Bond Proceeds (BOR 08/09/18)
El Paso	201-1181 Sun Bowl Stadium Structural Repairs, Code Updates, and Modernization	Add project to CIP with a total project cost of \$16,250,000 with funding of \$12,000,000 from Revenue Financing System Bond Proceeds and \$4,250,000 from Gifts (BOR 08/09/18)
SWMC	303-1099 North Campus Phase VI - Brain Institute and Cancer Center	Add project to CIP with a total project cost of \$453,757,000 with funding of \$313,757,000 from Revenue Financing System Bond Proceeds, \$51,000,000 from Gifts, \$50,000,000 from Designated Funds, and \$39,000,000 from Permanent University Fund Bond Proceeds (BOR 08/09/18)
	303-948 Vivarium Building portion of the Vivarium and Research Infrastructure Reinvestment	Approve design development for the Vivarium Building portion of the project with a total project cost of \$45,380,600 with funding of \$34,000,000 from Revenue Financing System Bond Proceeds and \$11,380,600 from Tuition Revenue Bond Proceeds (BOR 08/09/18)
MDACC	703-1186 Proton Therapy Center No. 2	Add project to CIP and approve design development with a total project cost of \$87,000,000 with funding from Hospital Revenues (BOR Executive Session 08/09/18)

The University of Texas System
FY 2019-2024 Capital Improvement
Projects Removed From CIP at Quarterly Update 8/9/18

Academic Institutions		
UT Arlington		
301-1047 Parking Garage - West Campus	\$	30,000,000.00
301-914 Residence Hall - West Campus (Phase 1)	\$	46,500,000.00
Total for UT Arlington	\$	76,500,000.00
UT Austin		
102-219 Speedway Mall and East Mall	\$	77,250,000.00
102-928 East Campus Parking Garage	\$	62,400,000.00
102-936 Montopolis Research Center Office Building R&R	\$	11,000,000.00
Total for UT Austin	\$	150,650,000.00
UT Dallas		
302-905 Engineering Building	\$	110,000,000.00
Total for UT Dallas	\$	110,000,000.00
UT Rio Grande Valley		
903-B825 Music, Science and Learning Center (BMSLC)	\$	54,000,000.00
Total for UT Rio Grande Valley	\$	54,000,000.00
Total for Academic Institutions	\$	391,150,000.00
UT System Administration		
UT System		
101-690 The University of Texas System Building	\$	142,100,000.00
Total for UT System	\$	142,100,000.00
Total for UT System Administration	\$	142,100,000.00
Total for Major Construction	\$	533,250,000.00

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	\$ 631,706,314.00	12.18%
Revenue Financing System Bonds	1,665,127,000.00	32.11%
Tuition Revenue Bonds	852,632,000.00	16.44%
Subtotal Bond Proceeds*	\$3,149,465,314.00	60.73%
<u>Institutional Funds</u>		
Auxiliary Enterprises Balances	\$ 63,200,000.00	1.22%
Available University Fund	8,835,000.00	0.17%
Designated Funds	221,606,823.00	4.27%
FEMA	173,110,000.00	3.34%
General Revenue	75,570,000.00	1.46%
Gifts	564,817,000.00	10.89%
Grants	6,783,936.00	0.13%
Hospital Revenues	787,789,001.00	15.19%
Insurance Claims	27,600,000.00	0.53%
Unexpended Plant Fund	107,065,000.00	2.06%
Subtotal Institutional Funds	\$2,036,376,760.00	39.27%
Capital Improvement Program Total Funding Sources	\$5,185,842,074.00	100%

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

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary By Institution

Academic Institutions	Number of Projects	Total
UT Arlington	2	\$146,000,000.00
UT Austin	9	\$874,000,000.00
UT Dallas	3	\$139,000,000.00
UT El Paso	2	\$101,250,000.00
UT Permian Basin	2	\$78,300,000.00
UT Rio Grande Valley	4	\$156,050,137.00
UT San Antonio	1	\$96,400,000.00
UT Tyler	1	\$76,000,000.00
Subtotal Academic Institutions	24	\$1,667,000,137.00
Health Institutions	Number of Projects	Total
UT HSC-Houston	2	\$134,360,000.00
UT HSC-San Antonio	4	\$205,200,000.00
UT HSC-Tyler	2	\$65,500,000.00
UT MB-Galveston	6	\$832,594,937.00
UT MDACC	6	\$967,930,000.00
UT SWMC	4	\$1,313,257,000.00
Subtotal Health Institutions	24	\$3,518,841,937.00
Total	48	\$5,185,842,074.00

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	28	\$3,336,842,074.00
Renovation	17	\$1,118,000,000.00
Renovation & Expansion	3	\$731,000,000.00
CIP Total	48	\$5,185,842,074.00

Academic Institutions

UT Arlington

New	2	\$146,000,000.00
Total for UT Arlington	2	\$146,000,000.00

UT Austin

New	3	\$440,500,000.00
Renovation	5	\$258,500,000.00
Renovation & Expansion	1	\$175,000,000.00
Total for UT Austin	9	\$874,000,000.00

UT Dallas

New	2	\$121,000,000.00
Renovation	1	\$18,000,000.00
Total for UT Dallas	3	\$139,000,000.00

UT El Paso

New	1	\$85,000,000.00
Renovation	1	\$16,250,000.00
Total for UT El Paso	2	\$101,250,000.00

UT Permian Basin

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

UT Rio Grande Valley

New	4	\$156,050,137.00
Total for UT Rio Grande Valley	4	\$156,050,137.00

UT San Antonio

New	1	\$96,400,000.00
Total for UT San Antonio	1	\$96,400,000.00

UT Tyler

Renovation & Expansion	1	\$76,000,000.00
Total for UT Tyler	1	\$76,000,000.00
Total for Academic Institutions	24	\$1,667,000,137.00
Health Institutions		
UT HSC-Houston		
Renovation	2	\$134,360,000.00
Total for UT HSC-Houston	2	\$134,360,000.00
UT HSC-San Antonio		
New	1	\$70,200,000.00
Renovation	3	\$135,000,000.00
Total for UT HSC-San Antonio	4	\$205,200,000.00
UT HSC-Tyler		
New	1	\$47,000,000.00
Renovation	1	\$18,500,000.00
Total for UT HSC-Tyler	2	\$65,500,000.00
UT MB-Galveston		
New	3	\$324,504,937.00
Renovation	3	\$508,090,000.00
Total for UT MB-Galveston	6	\$832,594,937.00
UT MDACC		
New	5	\$938,630,000.00
Renovation	1	\$29,300,000.00
Total for UT MDACC	6	\$967,930,000.00
UT SWMC		
New	3	\$833,257,000.00
Renovation & Expansion	1	\$480,000,000.00
Total for UT SWMC	4	\$1,313,257,000.00
Total for Health Institutions	24	\$3,518,841,937.00

**The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary by Management Type**

Type	Number of Projects	Total
Institutionally Managed	30	\$3,749,341,937.00
OFPC Managed	16	\$1,229,140,137.00
OFPC Monitored	2	\$207,360,000.00
CIP Total	48	\$5,185,842,074.00

Academic Institutions

UT Arlington

Institutionally Managed	1	\$21,000,000.00
OFPC Managed	1	\$125,000,000.00
Total for UT Arlington	2	\$146,000,000.00

UT Austin

Institutionally Managed	9	\$874,000,000.00
Total for UT Austin	9	\$874,000,000.00

UT Dallas

OFPC Managed	3	\$139,000,000.00
Total for UT Dallas	3	\$139,000,000.00

UT El Paso

Institutionally Managed	1	\$16,250,000.00
OFPC Managed	1	\$85,000,000.00
Total for UT El Paso	2	\$101,250,000.00

UT Permian Basin

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

UT Rio Grande Valley

OFPC Managed	4	\$156,050,137.00
Total for UT Rio Grande Valley	4	\$156,050,137.00

UT San Antonio

OFPC Managed	1	\$96,400,000.00
Total for UT San Antonio	1	\$96,400,000.00

UT Tyler

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

Total for Academic Institutions	24	\$1,667,000,137.00
Health Institutions		
UT HSC-Houston		
Institutionally Managed	1	\$23,000,000.00
OFPC Monitored	1	\$111,360,000.00
Total for UT HSC-Houston	2	\$134,360,000.00
UT HSC-San Antonio		
Institutionally Managed	2	\$39,000,000.00
OFPC Managed	1	\$70,200,000.00
OFPC Monitored	1	\$96,000,000.00
Total for UT HSC-San Antonio	4	\$205,200,000.00
UT HSC-Tyler		
Institutionally Managed	1	\$18,500,000.00
OFPC Managed	1	\$47,000,000.00
Total for UT HSC-Tyler	2	\$65,500,000.00
UT MB-Galveston		
Institutionally Managed	5	\$476,404,937.00
OFPC Managed	1	\$356,190,000.00
Total for UT MB-Galveston	6	\$832,594,937.00
UT MDACC		
Institutionally Managed	6	\$967,930,000.00
Total for UT MDACC	6	\$967,930,000.00
UT SWMC		
Institutionally Managed	4	\$1,313,257,000.00
Total for UT SWMC	4	\$1,313,257,000.00
Total for Health Institutions	24	\$3,518,841,937.00

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Arlington																	
Underway																	
301-1046 Dining Facility - West Campus	21.00	0.00	15.30	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	5.70
301-941 Science and Engineering Innovation	125.00	20.00	20.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00
Subtotal for Underway	146.00	20.00	35.30	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.70
Total for UT Arlington	146.00	20.00	35.30	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.70

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-1046 Dining Facility - West Campus

The University of Texas at Arlington

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

Total Project Cost:	\$ 21,000,000
Revenue Financing System Bonds	\$ 15,300,000
Unexpended Plant Fund	\$ 5,700,000

Project Schedule

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

301-941 Science and Engineering Innovation and Research Building

The University of Texas at Arlington

Individual Project Summary

Project Description

This project will construct an approximately 222,000 gross square foot (GSF) Science and Engineering Innovation and Research (SEIR) Building with large multiuse collaborative spaces, large classrooms or lecture halls, and innovational research and teaching labs. The building will serve the College of Engineering, the College of Science, and the College of Nursing and Health Innovation.



Project Information

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

Project Funding

Total Project Cost:	\$ 125,000,000
Revenue Financing System Bonds	\$ 20,000,000
Tuition Revenue Bonds	\$ 70,000,000
Unexpended Plant Fund	\$ 15,000,000
Permanent University Fund Bonds	\$ 20,000,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	05/12/2016
Issue NTP - Construction	10/31/2016
Achieve Substantial Completion	08/21/2018
Achieve Operational Occupancy	08/20/2018

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Austin																	
New Project																	
102-649 McDonald Observatory FLS and Infra	13.50	1.65	0.00	0.00	0.00	6.44	2.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60
102-782 SEZ - Addition, Stadium Maint and	175.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	188.50	1.65	50.00	0.00	0.00	6.44	2.82	0.00	0.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60
Underway																	
102-1166 Cooling Plant No. 1 - Cooling Towe	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.00
102-1172 Marine Science Institute Rebuild	30.00	16.50	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	10.50	0.00	0.00	0.00
102-282 Welch Hall Renovation	148.00	25.00	0.00	75.00	0.00	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.60
102-692 Jester West Maintenance and Interi	56.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-719 Robert B. Rowling Hall	186.50	0.00	113.75	0.00	6.80	0.00	1.50	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	6.20
102-853 Energy Engineering Building	165.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-926 Graduate Student Housing Complex	89.00	0.00	89.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	685.50	141.50	202.75	75.00	62.80	2.40	1.50	3.00	0.00	118.25	0.00	0.00	0.00	10.50	0.00	0.00	67.80
Total for UT Austin	874.00	143.15	252.75	75.00	62.80	8.84	4.32	3.00	0.00	243.25	0.00	0.00	0.00	10.50	0.00	0.00	70.40

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
New Project								
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institution	11/10/2011	01/13/2012	02/13/2012	02/27/2015	03/31/2016	04/29/2016	04/29/2016
102-782 SEZ - Addition, Stadium Maint and Reno DKR-TMS	Institution	11/07/2018	02/27/2019			07/28/2021	09/03/2021	10/19/2021
Underway								
102-1166 Cooling Plant No. 1 - Cooling Tower Replacement	Institution	02/27/2018	03/30/2018		05/25/2018	04/05/2019	05/31/2019	04/05/2019
102-1172 Marine Science Institute Rebuild	Institution	03/19/2018	06/01/2018	07/01/2018	12/01/2017	06/01/2019	06/01/2020	12/31/2018
102-282 Welch Hall Renovation	Institution	01/20/2015	01/30/2017		06/27/2017	01/23/2020	11/13/2020	03/04/2020
102-692 Jester West Maintenance and Interior Finishes	Institution	02/09/2012	02/14/2012	09/19/2012	04/02/2013	08/25/2019		08/25/2019
102-719 Robert B. Rowling Hall	Institution	08/23/2012	05/02/2014	07/24/2014	12/01/2014	11/16/2017	12/22/2017	11/17/2017
102-853 Energy Engineering Building	Institution	05/01/2018	11/15/2018	01/24/2019	01/08/2019	05/27/2021	06/29/2021	08/03/2021
102-926 Graduate Student Housing Complex	Institution	05/14/2015	05/10/2017		06/04/2020	06/05/2022	07/04/2022	06/05/2022

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-1166 Cooling Plant No. 1 - Cooling Tower Replacement

The University of Texas at Austin

Individual Project Summary

Project Description

The Cooling Plant No. 1 - Cooling Tower Replacement project consists of the installation of a new 6,000 ton at-grade cooling tower, demolition of the existing 4,500 ton rooftop tower, and roof repair following demolition. Located just west of the existing plant at the J. J. Pickle Research Campus, the new tower will have expansion capacity of an additional 2,000 tons at full build out as additional capacity is needed.

The existing tower currently serves more than 800,000 gross square feet of research and office space, is currently operating at capacity, and is exhibiting pending failures of key components. The demand on the existing equipment is anticipated to grow as more facilities are constructed at the Pickle Research Campus. Based on the condition of existing equipment and anticipated growth, a new and expandable tower is required in the near future.

Project Information

Project Status:

Project Delivery Method:

Competitive Sealed Proposals

CIP Project Type:

Renovation

Gross and Assignable Square Feet:

GSF: 0 ASF: 0

Project Advocate:

Management Type:

Institutionally Managed

Architecture Firm:

Construction Firm:

Project Funding

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

BOR CIP Approval	02/27/2018
BOR/Chancellor DD Approval	03/30/2018
Issue NTP - Construction	05/25/2018
Achieve Substantial Completion	04/05/2019
Achieve Operational Occupancy	04/05/2019

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-1172 Marine Science Institute Rebuild

The University of Texas at Austin

Individual Project Summary

Project Description

The proposed project is intended to bring the Institute up to full operation as quickly as possible by replacing damaged roofs and mechanical systems. Various rebuilding projects will continue across the Institute including interior and exterior restoration of numerous buildings, rebuilding of the pier, and replacement of student housing.

Project Information

Project Status:	Active
Project Delivery Method:	
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	Robert Dickey, PhD
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	Broaddus

Project Funding

Total Project Cost:	\$ 30,000,000
FEMA	\$ 3,000,000
Permanent University Fund Bonds	\$ 16,500,000
Insurance Claims	\$ 10,500,000

Project Schedule

BOR CIP Approval	03/19/2018
BOR/Chancellor DD Approval	06/01/2018
Issue NTP - Construction	12/01/2017
Achieve Substantial Completion	06/01/2019
Achieve Operational Occupancy	12/31/2018

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-282 Welch Hall Renovation

The University of Texas at Austin

Individual Project Summary

Project Description

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

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

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	01/20/2015
BOR/Chancellor DD Approval	01/30/2017
Issue NTP - Construction	06/27/2017
Achieve Substantial Completion	01/23/2020
Achieve Operational Occupancy	03/04/2020

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-649 McDonald Observatory FLS and Infrastructure Upgrades

The University of Texas at Austin

Individual Project Summary

Project Description

The need for this project was triggered by 2011 West Texas wildfires, which came close to the McDonald Observatory. Analysis determined that existing systems were inadequate to meet mandated fire water supply and flow demands in the event of a future fire event. To date, the project tasks that have been completed include the wastewater system, test well investigations, two permanent wells, and the design of the system's storage and distribution infrastructure. Additional project funds were obtained in 2016 to install equipment and infrastructure in the lower valley area of the Observatory. The proposed increase will allow the project to extend the water supply infrastructure to the full Observatory site.

Original project funding proved insufficient as actual construction costs came in higher than estimated. The remoteness of the site and increased construction activity in the area have contributed to higher construction costs and additional filtration equipment was necessary to meet allowable limits required by the Texas Commission on Environmental Quality. The completion of this infrastructure installation is critical to provide a locally managed and sustainable public water supply and fire protection system to the full Observatory site.

Project Information

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

Project Funding

Total Project Cost:	\$ 13,500,000
Designated Funds	\$ 2,815,000
Available University Fund	\$ 6,435,000
Unexpended Plant Fund	\$ 2,600,000
Permanent University Fund Bonds	\$ 1,650,000

Project Schedule

BOR CIP Approval	11/10/2011
BOR/Chancellor DD Approval	01/13/2012
Issue NTP - Construction	02/27/2015
Achieve Substantial Completion	03/31/2016
Achieve Operational Occupancy	04/29/2016

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-692 Jester West Maintenance and Interior Finishes

The University of Texas at Austin

Individual Project Summary

Project Description

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

Project Information

Project Status:	Inactive
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 430,713 ASF: 0
Project Advocate:	Hemlata Jhaveri
Management Type:	Institutionally Managed
Architecture Firm:	Flintco
Construction Firm:	

Project Funding

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

Project Schedule

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-719 Robert B. Rowling Hall

The University of Texas at Austin

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

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

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-782 SEZ - Addition, Stadium Maint and Reno DKR-TMS

The University of Texas at Austin

Individual Project Summary

Project Description

The South End Zone Addition will provide approximately 185,000 GSF new addition for student seating, priority seating, clubs, suites and new coach offices, enhanced facilities to support the football programs, a new scoreboard and an expansion space for Texas athletics. Additionally, the project will renovate 52,000 GSF in the Moncrief Neuhaus Athletic Center and provide needed repairs to other areas of the stadium.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation & Expansion
Gross and Assignable Square Feet:	GSF: 237,000 ASF: 0
Project Advocate:	Arthur Johnson
Management Type:	Institutionally Managed
Architecture Firm:	Populous
Construction Firm:	Hensel Phelps

Project Funding

Total Project Cost:	\$ 175,000,000
Revenue Financing System Bonds	\$ 50,000,000
Gifts	\$ 125,000,000

Project Schedule

BOR CIP Approval	11/07/2018
BOR/Chancellor DD Approval	02/27/2019
Issue NTP - Construction	
Achieve Substantial Completion	07/28/2021
Achieve Operational Occupancy	10/19/2021

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

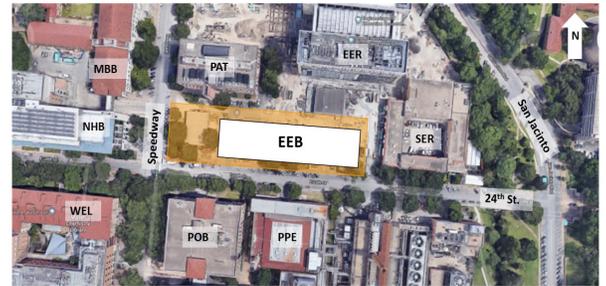
102-853 Energy Engineering Building

The University of Texas at Austin

Individual Project Summary

Project Description

The Energy Engineering Building will provide approximately 182,000 gross square feet of critically needed education and research space for the Cockrell School of Engineering. The project will be located where W.R. Woolrich Labs (WRW) currently resides. The project is central to achieving the Cockrell School of Engineering's vision to be a globally recognized leader in multidisciplinary innovation dedicated to solving the pressing societal problems of the 21st century and beyond, driving future economic progress, and improving the quality of life. Through modular laboratories and integration of undergraduate education, graduate research, and co-location of research and education programs, this project will bring a new paradigm for energy engineering education and research to the university.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 182,000 ASF: 109,200
Project Advocate:	Dr. John Ekerdt
Management Type:	Institutionally Managed
Architecture Firm:	Jacobs Engineering
Construction Firm:	The Beck Group

Project Funding

Total Project Cost:	\$ 165,000,000
Gifts	\$ 60,000,000
Unexpended Plant Fund	\$ 5,000,000
Permanent University Fund Bonds	\$ 100,000,000

Project Schedule

BOR CIP Approval	05/01/2018
BOR/Chancellor DD Approval	11/15/2018
Issue NTP - Construction	01/08/2019
Achieve Substantial Completion	05/27/2021
Achieve Operational Occupancy	08/03/2021

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

102-926 Graduate Student Housing Complex

The University of Texas at Austin

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	05/14/2015
BOR/Chancellor DD Approval	05/10/2017
Issue NTP - Construction	06/04/2020
Achieve Substantial Completion	06/05/2022
Achieve Operational Occupancy	06/05/2022

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Dallas																	
Underway																	
302-1118 UT Dallas Athenæum	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
302-1167 Campus Landscape Enhancement Phase	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-906 Science Building	101.00	89.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	139.00	89.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Dallas	139.00	89.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	48.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
Underway								
302-1118 UT Dallas Athenæum	OFPC	08/23/2017	08/16/2018	08/31/2018	04/15/2019	07/29/2020	08/27/2020	07/29/2020
302-1167 Campus Landscape Enhancement Phase III	OFPC	02/27/2018	11/14/2018		04/01/2019	04/30/2021	07/30/2021	08/02/2021
302-906 Science Building	OFPC	11/10/2016	08/24/2017	09/25/2017	03/12/2018	03/01/2020	04/03/2020	04/03/2020

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

302-1118 UT Dallas Athenæum

The University of Texas at Dallas

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

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

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THE UNIVERSITY of TEXAS SYSTEM

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302-1167 Campus Landscape Enhancement Phase III

The University of Texas at Dallas

Individual Project Summary

Project Description

The project will enhance remaining campus landscape areas to create visually attractive outdoor gathering locations and provide green spaces where students, faculty and staff can enjoy natural surroundings.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Project Advocate:	Dr. Calvin Jamison, VP for Administration
Management Type:	OFPC Managed
Architecture Firm:	PWP Landscape Architecture
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 18,000,000
Gifts	\$ 18,000,000

Project Schedule

BOR CIP Approval	02/27/2018
BOR/Chancellor DD Approval	11/14/2018
Issue NTP - Construction	04/01/2019
Achieve Substantial Completion	04/30/2021
Achieve Operational Occupancy	08/02/2021

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

302-906 Science Building

The University of Texas at Dallas

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	11/10/2016
BOR/Chancellor DD Approval	08/24/2017
Issue NTP - Construction	03/12/2018
Achieve Substantial Completion	03/01/2020
Achieve Operational Occupancy	04/03/2020

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT El Paso																	
New Project																	
201-1181 Sun Bowl Stadium Repairs and Moder	16.25	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	16.25	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
201-942 Interdisciplinary Research Buildin	85.00	10.00	5.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	85.00	10.00	5.00	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT El Paso	101.25	10.00	17.00	70.00	0.00	0.00	0.00	0.00	0.00	4.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
New Project								
201-1181 Sun Bowl Stadium Repairs and Modernization	Institution	01/01/2019	01/01/2019	01/01/2019	01/01/2019	01/01/2019	01/01/2019	01/01/2019
Underway								
201-942 Interdisciplinary Research Building	OFPC	08/20/2015	11/10/2016	12/20/2016	05/16/2017	09/30/2019	10/30/2019	02/10/2020

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201-1181 Sun Bowl Stadium Repairs and Modernization

The University of Texas at El Paso

Individual Project Summary

Project Description

The Sun Bowl Stadium was constructed in 1963 and was expanded in 1983. This proposed project allows for structural repairs to the upper section of the stadium west stands; address Americans with Disabilities Act (ADA) seating access and dispersion requirements; remodel existing restrooms as required by current codes; and modernize the existing press box. These repairs are necessary to extend the useful life and improve operational efficiency of the facility. This project is included in the institution's Strategic Plan and conforms to the current approved Campus Master Plan as an asset to be maintained.

Project Information

Project Status:

Project Delivery Method:

CIP Project Type:

Renovation

Gross and Assignable Square Feet:

GSF: 0 ASF: 0

Project Advocate:

Christopher Park, Greg McNicol

Management Type:

Institutionally Managed

Architecture Firm:

Construction Firm:

Project Funding

Total Project Cost:	\$	16,250,000
Revenue Financing System Bonds	\$	12,000,000
Gifts	\$	4,250,000

Project Schedule

BOR CIP Approval	01/01/2019
BOR/Chancellor DD Approval	01/01/2019
Issue NTP - Construction	01/01/2019
Achieve Substantial Completion	01/01/2019
Achieve Operational Occupancy	01/01/2019

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

201-942 Interdisciplinary Research Building

The University of Texas at El Paso

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	05/16/2017
Achieve Substantial Completion	09/30/2019
Achieve Operational Occupancy	02/10/2020

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin								
Underway								
501-918 Kinesiology Building	OFPC	02/09/2017	09/06/2018	09/08/2017	09/10/2018	05/22/2020	06/22/2020	05/22/2020
501-945 Engineering Building (UTPB)	OFPC	08/19/2015	08/19/2016	09/19/2016	04/28/2017	06/10/2019	07/09/2019	06/10/2019

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

501-918 Kinesiology Building

The University of Texas of the Permian Basin

Individual Project Summary

Project Description

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



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 63,717 ASF: 42,850
Project Advocate:	Dr. James Eldridge
Management Type:	OFPC Managed
Architecture Firm:	SmithGroup JJR
Construction Firm:	

Project Funding

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

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	09/06/2018
Issue NTP - Construction	09/10/2018
Achieve Substantial Completion	05/22/2020
Achieve Operational Occupancy	05/22/2020

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

501-945 Engineering Building (UTPB)

The University of Texas of the Permian Basin

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/19/2015
BOR/Chancellor DD Approval	08/19/2016
Issue NTP - Construction	04/28/2017
Achieve Substantial Completion	06/10/2019
Achieve Operational Occupancy	06/10/2019

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Rio Grande Valley																	
Underway																	
903-1159 School of Medicine Team Based Lear	12.20	12.20	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
903-943 Interdisciplinary Academic Buildin	36.43	0.00	0.00	36.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-944 Interdisciplinary Engineering and	35.30	4.70	0.00	30.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-PA847 Science Building (ESCNE)	72.12	71.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
Subtotal for Underway	156.05	88.05	0.00	67.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96
Total for UT Rio Grande Valley	156.05	88.05	0.00	67.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.96

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Rio Grande Valley								
Underway								
903-1159 School of Medicine Team Based Learning Center	OFPC	02/27/2018	11/15/2018	06/15/2018	09/07/2018	11/14/2019	01/15/2020	01/15/2020
903-943 Interdisciplinary Academic Building (BINAB)	OFPC	08/19/2015	08/24/2016	09/14/2016	03/06/2017	11/15/2018	12/15/2018	01/15/2019
903-944 Interdisciplinary Engineering and Academic Building (EIEAB)	OFPC	08/19/2015	08/24/2016	09/14/2016	01/25/2017	11/01/2018	12/03/2018	01/22/2019
903-PA847 Science Building (ESCNE)	OFPC	05/15/2014	02/12/2015	03/12/2015	09/21/2015	03/12/2018	05/01/2018	06/01/2018

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-1159 School of Medicine Team Based Learning Center

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The proposed project will be an extension of the existing Medical Education Building located on the Edinburg Campus. This facility is necessary to accommodate current and expected growth in the School of Medicine while maintaining the mission of the school as a catalyst for education in health care. The building will house faculty and administrative offices, small group study spaces for the growing medical student population, flexible and general purpose classrooms, conference rooms, and support spaces.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 26,652 ASF: 14,940
Project Advocate:	Michael Patriarca, Sofia Hernandez, Marta Salinas Hovar
Management Type:	OFPC Managed
Architecture Firm:	Munoz and Company
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 12,200,000
Permanent University Fund Bonds	\$ 12,200,000

Project Schedule

BOR CIP Approval	02/27/2018
BOR/Chancellor DD Approval	11/15/2018
Issue NTP - Construction	09/07/2018
Achieve Substantial Completion	11/14/2019
Achieve Operational Occupancy	01/15/2020

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-943 Interdisciplinary Academic Building (BINAB)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-944 Interdisciplinary Engineering and Academic Building (EIEAB)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

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

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

903-PA847 Science Building (ESCNE)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

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

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT San Antonio																	
Underway																	
401-946 Science and Engineering Building	96.40	12.81	5.00	70.00	0.40	0.00	8.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	96.40	12.81	5.00	70.00	0.40	0.00	8.19	0.00	0.00	0.00							
Total for UT San Antonio	96.40	12.81	5.00	70.00	0.40	0.00	8.19	0.00	0.00	0.00							

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

401-946 Science and Engineering Building

The University of Texas at San Antonio

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

Total Project Cost:	\$ 96,400,000
Designated Funds	\$ 8,191,823
Auxiliary Enterprises Balances	\$ 400,000
Revenue Financing System Bonds	\$ 5,000,000
Tuition Revenue Bonds	\$ 70,000,000
Permanent University Fund Bonds	\$ 12,808,177

Project Schedule

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

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

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

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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802-947 STEM - Business Building

The University of Texas at Tyler

Individual Project Summary

Project Description

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

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



Project Information

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

Project Funding

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

Project Schedule

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

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT SWMC																	
New Project																	
303-1099 North Campus Phase VI - Brain Inst	453.76	39.00	313.76	0.00	0.00	0.00	50.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	453.76	39.00	313.76	0.00	0.00	0.00	50.00	0.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
303-1035 William P. Clements Jr. University	480.00	0.00	400.00	0.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-771 West Campus - Phase 1	232.00	50.00	120.00	0.00	0.00	0.00	37.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-948 Vivarium and Research Infrastructu	147.50	0.00	34.00	80.00	0.00	0.00	33.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	859.50	50.00	554.00	80.00	0.00	0.00	150.50	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT SWMC	1313.26	89.00	867.76	80.00	0.00	0.00	200.50	0.00	0.00	76.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
New Project								
303-1099 North Campus Phase VI - Brain Institute and Cancer Center	Institution	08/10/2018	11/15/2018		03/01/2019	04/30/2022	07/01/2022	07/01/2022
Underway								
303-1035 William P. Clements Jr. University Hospital Expansion	Institution	02/09/2017	05/31/2017		07/20/2017	06/01/2020	08/01/2020	09/01/2020
303-771 West Campus - Phase 1	Institution	05/09/2013	08/20/2015	12/04/2015	12/15/2014	05/23/2018	06/28/2018	07/23/2018
303-948 Vivarium and Research Infrastructure Reinvestment	Institution	08/20/2015	08/09/2018	11/15/2018	10/01/2018	07/01/2020	10/01/2020	10/01/2020

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

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

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

The proposed expansion to the William P. Clements University Hospital (CUH) continues UTSWMC's goal to bring together innovative hospital design, state-of-the-art technology, and industry best practices to create an environment that seamlessly integrates patient care with leading-edge research and medical education. Opening of the CUH, December 6, 2014 has led to unprecedented growth across entire clinical platform - medical and surgical specialty cares in cardiovascular disease and cancer, emergency department and Zale Lipshy University Hospital with emphasis on Neuroscience programmatic growth and across entire clinical enterprise. The proposed \$480 Million project includes adding a third tower, expanding the Emergency Department, adding additional operating rooms and interventional suites, constructing two new parking structures and moving existing services at Zale Lipshy University Hospital to the new tower. Expansion consolidates all inpatient services in one facility and improves the quality of hospital care and services, lowers cost of care by eliminating redundancies in infrastructure, staffing and inventory, and positions UTSWMC as a destination high-acuity hospital in the region, and prepares UTSWMC for future referrals from growth of Southwestern Health Resources network.



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	02/09/2017
BOR/Chancellor DD Approval	05/31/2017
Issue NTP - Construction	07/20/2017
Achieve Substantial Completion	06/01/2020
Achieve Operational Occupancy	09/01/2020

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

303-1099 North Campus Phase VI - Brain Institute and Cancer Center

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

The Harold C. Simmons Comprehensive Cancer Center builds on the research strengths of a broad network of scientific and clinical partners to develop new cancer insights and treatments. Simmons Cancer Center's scientific programs and disease-oriented teams work hand-in-hand to advance cancer research and patient care by focusing on a major type or area of cancer and are instrumental in shaping and conveying basic and translational findings for use in the clinic. The Peter O'Donnell Jr. Brain Institute encompasses both research and clinical programs including brain health in sports, the military, and the aging population. The Brain Institute provides advanced diagnostic capabilities and treatment options for the brain, spine, muscle, nerve and psychiatric disorders.

The proposed North Campus Phase VI - Brain Institute and Cancer Center project is essential to the growth of patient care and research for both the Cancer Center and the Brain Institute. This new facility will allow Simmons Cancer Center to improve patient care and save lives through its commitment to the treatment and prevention of cancer, laboratory research, clinical research, and population-based research. The Brain Institute will be able to continue to expand research into the basic molecular works of the brain and apply those discoveries to the prevention and treatment of the brain, spine, nerve and muscle disorders. The project would add approximately 590,000 gross square feet to include a nine-floor tower of clinic and research space, and shared support space. The major cost drivers include infusion bays, exam rooms, research labs, and imaging. The project will also include a parking structure with approximately 1,200 parking spaces.



Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 590,432 ASF: 369,877
Project Advocate:	Dr. Dwain Thiele
Management Type:	Institutionally Managed
Architecture Firm:	EYP
Construction Firm:	Vaughn

Project Funding

Total Project Cost:	\$ 453,757,000
Designated Funds	\$ 50,000,000
Revenue Financing System Bonds	\$ 313,757,000
Gifts	\$ 51,000,000
Permanent University Fund Bonds	\$ 39,000,000

Project Schedule

BOR CIP Approval	08/10/2018
BOR/Chancellor DD Approval	11/15/2018
Issue NTP - Construction	03/01/2019
Achieve Substantial Completion	04/30/2022
Achieve Operational Occupancy	07/01/2022

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THE UNIVERSITY of TEXAS SYSTEM

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303-771 West Campus - Phase 1

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

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

Academic space includes an innovative high-tech simulation center of 20 standard patient exam room; four mock operative, obstetrical, ICU and emergency rooms and six high-fidelity team training rooms. Clinical space includes approximately 220 exam and procedure rooms for multiple specialties. This project also includes construction of streets, utilities, and an 775-space parking garage and significant "Enabling Projects" that are required to complete before the demolition of the St. Paul University Hospital facility.

The proposed increase in total project cost is due to the increase in scope from approximately 275,000 GSF to 315,000 GSF, additional high-tech rooms and equipment, and additional connectors and demolition. In addition, the garage is partially below grade and will include a more complex structure to fit the site.



Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 315,630 ASF: 274,054
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	HDR
Construction Firm:	Vaughn Construction

Project Funding

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

Project Schedule

BOR CIP Approval	05/09/2013
BOR/Chancellor DD Approval	08/20/2015
Issue NTP - Construction	12/15/2014
Achieve Substantial Completion	05/23/2018
Achieve Operational Occupancy	07/23/2018

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THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

303-948 Vivarium and Research Infrastructure Reinvestment

The University of Texas Southwestern Medical Center

Individual Project Summary

Project Description

The Vivarium and Research Infrastructure Reinvestment project includes significant renovation and infrastructure to approximately 295,000 gross square feet on the North and South campuses to increase overall animal research capacity. The renovation portion of the project is underway and will be completed over the course of several years. The state-of-the-art Vivarium Building portion of the project will increase capacity for future research growth.

The proposed four-story Vivarium Building will have the capability to house a variety of animals from rodents to traditional farm animal species. The project will include dedicated surgical suites for the larger farm animal species, provide Animal Biosafety Level 2 research areas for housing infectious agents, gene therapy, and work with human cancer cells in animals. Additionally, the new vivarium is designed to allow for easy transport of animals to other areas of campus so that researchers can take advantage of imaging facilities already present on campus. The existing vivariums on campus are nearing capacity and the current vivarium housing the large farm animal species is in need of costly renovations to comply with current federal guidelines and accrediting agency recommendations. It is more economical to build new facilities than to renovate existing vivarium space.

The project also includes utility tunnel and infrastructure repairs on South Campus and replacement of existing 125 MMBTU boilers at the South Campus Thermal Energy Plant.



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	08/09/2018
Issue NTP - Construction	10/01/2018
Achieve Substantial Completion	07/01/2020
Achieve Operational Occupancy	10/01/2020

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MB-Galveston																	
Underway																	
601-1086 Biocontainment Critical Care Unit	15.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.20	0.00	2.00	0.00	5.40	0.00	0.00	0.00	0.00
601-1093 League City Campus Expansion 2017	178.80	10.10	163.90	0.00	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
601-505 Healthcare Buildings - Ike Recover	356.19	0.00	45.21	0.00	0.00	0.00	0.00	170.11	67.37	10.47	0.68	0.00	45.25	17.10	0.00	0.00	0.00
601-818 Building 17 Expansion	54.11	30.50	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.11	0.00	0.00	0.00	0.00
601-860 John Sealy Hospital Ph 2 Moderniza	136.30	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	0.00	0.00	21.30	0.00	0.00	0.00	0.00
601-949 Health Education Center	91.60	1.20	22.60	67.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	832.59	41.80	283.21	67.80	0.00	0.00	0.00	170.11	75.57	85.47	2.68	0.00	88.86	17.10	0.00	0.00	0.00
Total for UT MB-Galveston	832.59	41.80	283.21	67.80	0.00	0.00	0.00	170.11	75.57	85.47	2.68	0.00	88.86	17.10	0.00	0.00	0.00

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Underway								
601-1086 Biocontainment Critical Care Unit	Institution	08/20/2015	02/09/2017	02/09/2017	10/10/2016	08/31/2018	10/01/2018	10/31/2018
601-1093 League City Campus Expansion 2017	Institution	05/10/2017	05/10/2017	03/02/2018	06/30/2017	02/28/2020	08/31/2020	05/31/2020
601-505 Healthcare Buildings - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	05/31/2010	11/12/2018	12/12/2018	01/02/2019
601-818 Building 17 Expansion	Institution	12/12/2013	02/12/2015	06/06/2015	12/18/2015	09/25/2018	12/29/2018	01/29/2019
601-860 John Sealy Hospital Ph 2 Modernization and Facade Replacement	Institution	08/20/2015	03/01/2017	03/01/2017	11/10/2016	04/01/2020	04/30/2020	04/30/2020
601-949 Health Education Center	Institution	08/31/2015	11/10/2016	12/01/2016	01/06/2017	03/28/2019	05/16/2019	06/06/2019

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

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601-1086 Biocontainment Critical Care Unit

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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

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

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	02/09/2017
Issue NTP - Construction	10/10/2016
Achieve Substantial Completion	08/31/2018
Achieve Operational Occupancy	10/31/2018

FY 2019-2024 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM

Fourteen Institutions. Unlimited Possibilities.

601-1093 League City Campus Expansion 2017

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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

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

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 507,600 ASF: 0
Project Advocate:	Ms. Donna Sollenberger
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 178,800,000
Revenue Financing System Bonds	\$ 163,900,000
Hospital Revenues	\$ 4,800,000
Permanent University Fund Bonds	\$ 10,100,000

Project Schedule

BOR CIP Approval	05/10/2017
BOR/Chancellor DD Approval	05/10/2017
Issue NTP - Construction	06/30/2017
Achieve Substantial Completion	02/28/2020
Achieve Operational Occupancy	05/31/2020

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601-505 Healthcare Buildings - Ike Recovery

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2009
BOR/Chancellor DD Approval	02/15/2010
Issue NTP - Construction	05/31/2010
Achieve Substantial Completion	11/12/2018
Achieve Operational Occupancy	01/02/2019

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601-818 Building 17 Expansion

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

Total Project Cost:	\$ 54,109,937
Revenue Financing System Bonds	\$ 11,500,000
Hospital Revenues	\$ 12,109,937
Permanent University Fund Bonds	\$ 30,500,000

Project Schedule

BOR CIP Approval	12/12/2013
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	12/18/2015
Achieve Substantial Completion	09/25/2018
Achieve Operational Occupancy	01/29/2019

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

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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

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

Project Information

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

Project Funding

Total Project Cost:	\$ 136,300,000
Revenue Financing System Bonds	\$ 40,000,000
Gifts	\$ 75,000,000
Hospital Revenues	\$ 21,300,000

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	03/01/2017
Issue NTP - Construction	11/10/2016
Achieve Substantial Completion	04/01/2020
Achieve Operational Occupancy	04/30/2020

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Fourteen Institutions. Unlimited Possibilities.

601-949 Health Education Center

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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



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

Project Information

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

Project Funding

Total Project Cost:	\$ 91,595,000
Revenue Financing System Bonds	\$ 22,600,000
Tuition Revenue Bonds	\$ 67,800,000
Permanent University Fund Bonds	\$ 1,195,000

Project Schedule

BOR CIP Approval	08/31/2015
BOR/Chancellor DD Approval	11/10/2016
Issue NTP - Construction	01/06/2017
Achieve Substantial Completion	03/28/2019
Achieve Operational Occupancy	06/06/2019

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

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

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701-937 Academic Extension Building Renovation

The University of Texas Health Science Center at Houston

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

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

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701-950 Renovation and Modernization of Educational and Research Facilities

The University of Texas Health Science Center at Houston

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

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

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University Of Texas System
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Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
Underway								
402-1000 Relocate The Barshop Institute	OFPC	05/10/2017	08/24/2017	08/28/2017	11/16/2017	12/18/2020	02/18/2020	02/18/2020
402-1094 UT Health San Antonio Cancer Center Renovations	Institution	02/09/2017	04/27/2017	04/28/2017	05/01/2017	05/01/2018	06/01/2018	05/01/2018
402-896 Renovations to Strengthen Research and Salvage Infrastructure	Institution	11/06/2014	02/05/2015	03/16/2015	04/01/2015	03/01/2018	05/31/2018	05/31/2018
402-951 Facilities Renewal and Renovation	OFPC	08/20/2015	11/16/2015	05/15/2016	02/29/2016	08/30/2019	09/30/2019	08/30/2019
	Monitored							

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THE UNIVERSITY of TEXAS SYSTEM

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402-1000 Relocate The Barshop Institute

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	05/10/2017
BOR/Chancellor DD Approval	08/24/2017
Issue NTP - Construction	11/16/2017
Achieve Substantial Completion	12/18/2020
Achieve Operational Occupancy	02/18/2020

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402-1094 UT Health San Antonio Cancer Center Renovations

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

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

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 28,367 ASF: 19,857
Project Advocate:	Mr. James Kazen, EVP for Facility Planning and Operations
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

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

Project Schedule

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

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THE UNIVERSITY of TEXAS SYSTEM

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402-896 Renovations to Strengthen Research and Salvage Infrastructure

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

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

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 1,334,195 ASF: 793,141
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

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

Project Schedule

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

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402-951 Facilities Renewal and Renovation

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	11/16/2015
Issue NTP - Construction	02/29/2016
Achieve Substantial Completion	08/30/2019
Achieve Operational Occupancy	08/30/2019

The University of Texas System
FY 2019-2024 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MDACC																	
New Project																	
703-1186 Proton Therapy Center No. 2	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00
Subtotal for New Project	87.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	87.00	0.00	0.00	0.00	0.00
Underway																	
703-625 Sheikh Zayed Bin Sultan Al Nahyan	361.00	0.00	0.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	191.00	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-955 M. D. Anderson - League City	123.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	123.63	0.00	0.00	0.00	0.00
703-956 M. D. Anderson - West Houston	169.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	69.00	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to E	29.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29.30	0.00	0.00	0.00	0.00
Subtotal for Underway	880.93	0.00	100.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	610.93	0.00	0.00	0.00	0.00
Total for UT MDACC	967.93	0.00	100.00	70.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	697.93	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2019-2024 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
New Project								
703-1186 Proton Therapy Center No. 2	Institution	08/09/2018	08/09/2018	02/01/2019	02/27/2019	08/19/2021	10/29/2021	03/30/2022
Underway								
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cance	Institution	08/07/2003	08/25/2011	08/30/2011	11/01/2011	03/25/2019	09/27/2019	05/09/2019
703-711 The Pavilion	Institution	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/07/2019	12/07/2019	11/16/2015
703-955 M. D. Anderson - League City	Institution	08/20/2015	08/25/2016	08/31/2016	09/02/2016	07/24/2018	08/16/2018	09/07/2018
703-956 M. D. Anderson - West Houston	Institution	08/20/2015	05/12/2016	05/31/2016	07/05/2016	11/12/2018	12/13/2018	02/14/2019
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institution	08/23/2007	08/01/2012	10/25/2012	11/12/2013	06/12/2019	07/12/2019	07/27/2019

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703-1186 Proton Therapy Center No. 2

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

Proton Therapy Center No. 2 (PTC2) is to be constructed south of the existing Proton Therapy Center (PTC1), which is located at 1840 Old Spanish Trail, Houston, Harris County, Texas, at the southwest corner of the intersection of Old Spanish Trail and Bertner Avenue. The scope of the PTC2 project includes final review and confirmation of the program and design, along with construction and activation of the facility. PTC2 will be approximately 110,000 gross square feet, will include treatment, exam, consult, office and amenity space, and will be adjacent to PTC1. A service driveway will separate the facilities at street level and an enclosed pedestrian walkway will connect the facilities on Floor 2.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 110,000 ASF: 55,000
Project Advocate:	Robert Ghafar
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 87,000,000
Hospital Revenues	\$ 87,000,000

Project Schedule

BOR CIP Approval	08/09/2018
BOR/Chancellor DD Approval	08/09/2018
Issue NTP - Construction	02/27/2019
Achieve Substantial Completion	08/19/2021
Achieve Operational Occupancy	03/30/2022

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

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

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

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 636,404 ASF: 410,650
Project Advocate:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

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

Project Schedule

BOR CIP Approval	08/07/2003
BOR/Chancellor DD Approval	08/25/2011
Issue NTP - Construction	11/01/2011
Achieve Substantial Completion	03/25/2019
Achieve Operational Occupancy	05/09/2019

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703-711 The Pavilion

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

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

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

Project Information

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

Project Funding

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

Project Schedule

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

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703-955 M. D. Anderson - League City

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The facility will provide outpatient oncology services to adult patients with solid tumor cancer diagnoses and low to medium acuity needs. Services provided will be in line with that of a comprehensive cancer center including, but not limited to, radiation oncology, medical oncology services, infusion therapy services, surgical oncology, diagnostic imaging, and other related procedure-based services. This project will replace the existing leased facility in the Bay Area serving the patient population in Galveston Bay area in southeastern Houston. The scope of the project includes the programming, design, construction, and activation of the League City ambulatory clinical facility, which was initially expected to be an approximately 135,000 gross square feet (GSF) building. Upon completing the programming phase, M. D. Anderson Cancer Center has determined the facility will need to be approximately 190,200 GSF to best meet the institution's needs. The decision to increase the size of the League City facility stems from a close examination of demographic data as it relates to projected patient volumes and a strategic decision to enhance the patient experience by making certain services, traditionally only available at the Texas Medical Center (TMC) campus, more readily available at other Houston area locations. Making these services more readily available will provide patients more options when deciding where to be treated and will aid in deferring the expansion of outpatient facilities within the TMC campus. The increase in the size of the League City facility will position the institution to serve those patients who choose to be treated at that location rather than the TMC campus. Additionally \$24,675,000 of major medical equipment will be funded outside of the project.

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	08/25/2016
Issue NTP - Construction	09/02/2016
Achieve Substantial Completion	07/24/2018
Achieve Operational Occupancy	09/07/2018

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703-956 M. D. Anderson - West Houston

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	05/12/2016
Issue NTP - Construction	07/05/2016
Achieve Substantial Completion	11/12/2018
Achieve Operational Occupancy	02/14/2019

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703-XX4 Alkek Expansion - Renovations to Existing Facility

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/23/2007
BOR/Chancellor DD Approval	08/01/2012
Issue NTP - Construction	11/12/2013
Achieve Substantial Completion	06/12/2019
Achieve Operational Occupancy	07/27/2019

The University of Texas System
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Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT HSC-Tyler																	
Underway																	
801-1096 School of Community and Rural Heal	47.00	38.00	6.75	0.00	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00
801-952 Facility Renovation for Physician	18.50	3.70	0.00	14.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	65.50	41.70	6.75	14.80	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Total for UT HSC-Tyler	65.50	41.70	6.75	14.80	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	1.00	0.00	0.00	0.00	0.00

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Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Tyler								
Underway								
801-1096 School of Community and Rural Health	OFPC	05/09/2017	05/09/2017	05/19/2017	11/01/2017	12/21/2018	01/04/2019	01/07/2019
801-952 Facility Renovation for Physician Residents Training	Institution	08/20/2015	12/01/2015	01/15/2016	01/01/2016	06/01/2019	07/03/2019	06/01/2019

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801-1096 School of Community and Rural Health

The University of Texas Health Science Center at Tyler

Individual Project Summary

Project Description

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



Project Information

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

Project Funding

Total Project Cost:	\$ 47,000,000
Revenue Financing System Bonds	\$ 6,750,000
Gifts	\$ 1,250,000
Hospital Revenues	\$ 1,000,000
Permanent University Fund Bonds	\$ 38,000,000

Project Schedule

BOR CIP Approval	05/09/2017
BOR/Chancellor DD Approval	05/09/2017
Issue NTP - Construction	11/01/2017
Achieve Substantial Completion	12/21/2018
Achieve Operational Occupancy	01/07/2019

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801-952 Facility Renovation for Physician Residents Training

The University of Texas Health Science Center at Tyler

Individual Project Summary

Project Description

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

Project Information

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

Project Funding

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

Project Schedule

BOR CIP Approval	08/20/2015
BOR/Chancellor DD Approval	12/01/2015
Issue NTP - Construction	01/01/2016
Achieve Substantial Completion	06/01/2019
Achieve Operational Occupancy	06/01/2019