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FOR
FACILITIES PLANNING AND CONSTRUCTION
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Board Meeting: 2/22/2024
Austin, Texas

Rad Weaver, Chairman
Christina Melton Crain
Robert P. Gauntt
Nolan Perez
Stuart W. Stedman
Kelcy L. Warren

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Adjourn

5:15 p.m.

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

RECOMMENDATION

The Board will be asked to approve the Consent Agenda beginning on [Page 159](#).

2. U. T. Arlington: Maverick Hall - Approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt

RECOMMENDATION

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

- a. approve design development plans;
- b. appropriate funds and authorize expenditure of \$116,213,000 with funding of \$98,213,000 from Revenue Financing System (RFS) Bond Proceeds and \$18,000,000 from Unexpended Plant Funds; and
- c. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Arlington, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$98,213,000.

BACKGROUND INFORMATION

Debt Service

The \$98,213,000 in RFS debt will be repaid from rental income. Annual debt service on the \$98,213,000 in RFS debt is expected to be \$1,366,820. The institution's Scorecard Rating of 2.8 at fiscal year-end 2023 is below the maximum threshold of 6.0 and demonstrates that the institution has the financial capacity to satisfy its direct obligations related to parity debt.

Previous Actions

On February 8, 2022, the Chancellor approved the project for Definition Phase. On November 16, 2023, the project was included in the Capital Improvement Program (CIP) with a total project cost of \$116,213,000 with funding of \$98,213,000 from RFS Bond Proceeds and \$18,000,000 from Unexpended Plant Funds.

Project Description

The five-story residence hall will provide 654 beds in private and double-occupancy configurations. Maverick Hall will include a laundry room, a kitchen, and study and social areas on each floor. Spacious common areas and a classroom are also included in the project to facilitate student engagement. The residence hall will be located on west campus and adjacent to the Maverick Activities Center and the Commons dining hall.

The construction of Maverick Hall supports U. T. Arlington's strategic plan to replace older residence halls with new facilities to meet the needs of the student population. The addition of Maverick Hall reflects the university's commitment to provide a contemporary and conducive living and learning environment for students.

**The University of Texas at Arlington
Maverick Hall**

Project Information

Project Number	301-1395
CIP Project Type	New Construction
Facility Type	Housing, Dormitory
Management Type	Institutionally Managed
Institution's Project Advocate	Mari Duncan, Director of Apartment and Residence Life
Project Delivery Method	Design/Build
Gross Square Feet (GSF)	205,638
Beds Added this Project	654

Project Funding

	<u>Current</u>
Revenue Financing System Bond Proceeds ¹	\$ 98,213,000
Unexpended Plant Funds	<u>18,000,000</u>
Total Project Cost	\$116,213,000

¹ Revenue Financing System (RFS) Bond Proceeds to be repaid from rental income

Project Cost Detail

	Cost
Building Cost	\$90,849,185
Fixed Equipment	2,550,000
Site Development	2,490,215
Furniture and Moveable Equipment	5,331,380
Institutionally Managed Work	925,000
Architectural/Design Services	6,662,600
Project Management	2,324,260
CIP Support Services	225,000
Insurance	2,162,855
Other Professional Fees	1,148,800
Project Contingency	1,543,705
Total Project Cost	\$116,213,000

The University of Texas at Arlington
Maverick Hall
 (continued)

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

Maverick Hall	\$138,913		
Regional Median Cost per Bed	\$124,227		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$107,954	\$133,554	\$155,708
National Projects	\$98,141	\$130,792	\$164,710

Investment Metrics

- Increase housing options as part of campus master plan
- Encourage student achievement through an enriching university experience

Project Milestones

Definition Phase Approval	February 2022
Addition to CIP	November 2023
Design Development Approval	February 2024
Construction Notice to Proceed	February 2024
Substantial Completion	August 2025
Final Completion	September 2025

Student Housing Statistics

Waiting list for on-campus housing last semester	298
Total number of beds added in this project	654
Units to be demolished in this project	0
Total number of beds on campus after completion	5,586

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 40 years
- Building Systems: 25 years
- Interior Construction: 15 years

3. **U. T. Austin: Darrel K Royal Texas Memorial Stadium Belmont Hall Renovation - Amendment of the current Capital Improvement Program to include project; approval of total project cost; appropriation of funds; and resolution regarding parity debt**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Darrell K Royal Texas Memorial Stadium Belmont Hall Renovation project at The University of Texas at Austin as follows:

- a. amend the current CIP and approve a total project cost of \$80,000,000;
- b. appropriate funds of \$80,000,000 with funding of \$50,000,000 from Revenue Financing System (RFS) Bond Proceeds and \$30,000,000 from Gifts; and
- c. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Austin, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$50,000,000.

BACKGROUND INFORMATION

Debt Service

The \$50,000,000 in RFS debt will be recovered from Gifts. Annual debt service on the \$50,000,000 in RFS debt is expected to be \$2.8 million. The institution's Scorecard Rating of 2.3 at fiscal year-end 2023 is below the maximum threshold of 6.0 and demonstrates that the institution has the financial capacity to satisfy its direct obligations related to parity debt.

Previous Action

On December 19, 2023, the Chancellor approved this project for Definition Phase.

Project Description

This proposed project will include renovations for Kinesiology and Health Education (KHE) classrooms and laboratory space on Levels 1, 2, and 9, and for football suites on Level 8 of Belmont Hall, to better serve the needs of the KHE and Intercollegiate Athletic departments, respectively. Constructed in 1972, the mechanical, electrical, and plumbing systems in Belmont Hall are outdated and in need of replacement. Renovations to the KHE department will provide for more efficient systems, laboratories, and classroom space, and will provide increased efficiency of outdated utilities.

The proposed project will also include the addition of two independent structures on top of the existing South End Zone concourse. The eastern addition will be used for working media members during gameday operations. The western addition will support facilities for the visiting team's athletic director, four radio team booths, and additional seating for working media members. Gameday operations will be relocated to a new structure to be built on Level 10 of the North End Zone. This facility will house public announcement, disc jockey, scoreboard, light show control, and supplemental gameday operations activities. The national television broadcast teams and their main camera equipment will be moved and incorporated into the uppermost concourse of the lower stadium bowl, located on Level 8 on the east side of DKR stadium.

This proposed repair and rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be presented to the President for approval at a later date. Pursuant to a May 10, 2017 Board of Regents approval, effective September 1, 2017, U. T. Austin has delegated authority for institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas at Austin
Darrell K Royal Texas Memorial Stadium Belmont Hall Renovation**

Project Information

Project Number 102-1506
 CIP Project Type Repair and Rehabilitation
 Facility Type Athletic
 Management Type Institutional Management
 Institution’s Project Advocates Fernando Lovo, Intercollegiate Athletics Executive
 Senior Associate Athletics Director, Operations
 Janice Todd, Kinesiology and Health Education
 Interim Department Chair
 Project Delivery Method Construction Manager-at-Risk
 Gross Square Feet (GSF) 99,100

Project Funding

	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$50,000,000
Gifts ²	<u>30,000,000</u>
Total Project Cost	\$80,000,000

¹RFS Bond Proceeds to be repaid by Gifts as received.

²Gifts are not fully collected or committed at this time; however, the Office of Finance has determined that the institution has sufficient local funds to cover any shortfall.

Project Cost Detail

	Cost
Building Cost	\$63,200,000
Fixed Equipment	650,000
Furniture and Moveable Equipment	4,807,000
Institutionally Managed Work	920,000
Architectural/Design Services	5,025,000
Project Management	1,600,000
Insurance	1,643,000
Other Professional Fees	675,000
Project Contingency	1,400,000
Other Costs	80,000
Total Project Cost	\$80,000,000

Project Planning

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

The University of Texas at Austin
Darrell K Royal Texas Memorial Stadium Belmont Hall Renovation
(continued)

Project Milestones

Definition Phase Approval	December 2023
Addition to CIP	February 2024
Design Development Approval	May 2024
Construction Notice to Proceed	June 2024
Substantial Completion	August 2026
Final Completion	September 2026

4. U. T. Austin: Main Building Exterior Restoration and Landscaping - Amendment of the current Capital Improvement Program to include project

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Main Building Exterior Restoration and Landscaping project at The University of Texas at Austin.

BACKGROUND INFORMATION

Previous Action

On November 17, 2022, the Board approved the project for Definition Phase.

Project Description

The U. T. Austin Main Building, standing at the heart of the historic 40 acres upon which the campus began, is the most iconic building on the university's campus. Designed by Paul Cret and completed in 1937, the building has not undergone any significant renovations of the building exterior. This proposed project seeks restoration of the exterior of the Main Building to its original appearance, including repair and cleaning of the stone masonry, restoration of metal windows and spandrels, waterproofing of the tower observation deck and gilding of decorative elements, as well as restoration of the clock. Targeted interior rehabilitation to support an enhanced visitor experience will include lobbies, restrooms, elevators, lighting, 27th floor and tower observation deck, and wayfinding signage.

Critical landscape and grounds redevelopment of the areas adjacent to the Main Building are also included in the project. Updates to the landscape and plantings and exterior lighting around the Main Building will be more inviting and create dynamic exterior spaces.

This proposed Repair and Rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. This project has been determined to be both architecturally and historically significant; therefore, approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date. Pursuant to a May 10, 2017 Board of Regents approval, effective September 1, 2017, U. T. Austin has delegated authority for institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas at Austin
Main Building Exterior Restoration and Landscaping**

Project Information

Project Number	102-1450
CIP Project Type	Repair and Rehabilitation
Facility Type	Office, High Rise
Historically Significant	Yes
Architecturally Significant	Yes
Management Type	Institutional Management
Institution's Project Advocate	Brent Stringfellow, Associate Vice President, Campus Operations
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	25,641

Project Funding

	<u>Proposed</u>
Permanent University Fund Bond Proceeds	\$26,000,000
Available University Fund	18,000,000
Gifts ¹	<u>26,000,000</u>
Total Project Cost	\$70,000,000

¹ Gifts are not fully collected at this time

Project Cost Detail

	Cost
Building Cost	\$46,215,080
Site Development	4,750,000
Furniture and Moveable Equipment	750,000
Institutionally Managed Work	1,200,000
Architectural/Design Services	5,234,920
Project Management	1,750,000
Insurance	1,250,000
Other Professional Fees	4,100,000
Project Contingency	3,000,000
Other Costs	1,750,000
Total Project Cost	\$70,000,000

Project Planning

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

The University of Texas at Austin
Main Building Exterior Restoration and Landscaping
(continued)

Project Milestones

Definition Phase Approval	November 2022
Addition to CIP	February 2024
Design Development Approval	May 2024
Construction Notice to Proceed	January 2025
Substantial Completion	March 2027
Final Completion	May 2027

5. U. T. Permian Basin: Mesa Building Renovation and Campus Transformation - Approval of design development for Phase II; appropriation of funds between Phase I and Phase II; and appropriation of funds and authorization of expenditure for Phase I and Phase II

RECOMMENDATION

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

- a. approve design development plans for Phase II;
- b. appropriate funds of \$8,900,000 from Permanent University Funds (PUF) Bond Proceeds from Phase II to Phase I for a total project cost of \$41,000,000 from PUF Bond Proceeds for Phase I; and
- c. appropriate funds and authorize expenditure for Phase II with a total project cost of \$45,922,833 with funding of \$44,922,833 from Capital Construction Assistance Project (CCAP) Bond Proceeds and \$1,000,000 from PUF Bond Proceeds.

BACKGROUND INFORMATION

Previous Actions

On May 4, 2022, the Chancellor approved the Mesa Building Renovation and Campus Transformation project for Definition Phase. On August 25, 2022, this project was included in the CIP with a total project cost of \$32,100,000 for Phase I, with funding from PUF Bond Proceeds and with an additional allocation of \$9,000,000 from PUF Bond Proceeds for Phase II of the project. On April 26, 2023, President Woodley approved design development plans for the Bright Star Memorial portion of Phase I for \$6,000,000 with funding from PUF Bond Proceeds. On August 24, 2023, via the consent agenda, Phase II was included in the CIP with a total project cost of \$54,822,833 with funding of \$44,922,833 from CCAP Bond Proceeds and the previously allocated \$9,900,000 from PUF Bond Proceeds.

Project Description

The Mesa Building Renovation and Campus Transformation, Phase II portion of the project will provide needed upgrades to the Mesa Building, which houses the Colleges of Business, Arts and Sciences, and Education, as well as the administration center and support services. The scope of work includes the addition of a fire suppression system, replacement of ceilings, light fixtures, and heating, ventilation, and air conditioning supply registers/return air grills throughout the building. Other improvements include replacement of cast iron piping in selected areas, refurbishment of electrical switchgear, and upgrades to building controls, flooring, paint, and wall coverings in selected areas of the building.

Recent cost estimates for Campus Transformation, Phase I project components have necessitated an increase in funding for that portion of the project that consists of a wide range of improvements to both the main campus in Odessa and the Midland campus to provide landscaping and infrastructure elements. Phase I will also incorporate a memorial plaza, a joint project with the City of Odessa, to recognize the victims of the August 31, 2019, mass shooting in Midland and Odessa. The Bright Star Memorial bronze cylinder, proposed for gift acceptance under Consent Agenda Item 30, will be on display in the plaza. The project will also include pedestrian and vehicular access, parking, landscaping and hardscaping, site lighting, seating, and public restrooms. The main entrance to the Odessa campus will be realigned and will provide new institution identification, way finding, informational signage, landscaping and lighting elements, and new parking areas for the Welcome Center. The project also includes replacement of all existing campus entrance signage on both campuses with modern, illuminated and effective University identification signage, as well as pedestrian and vehicular wayfinding signage around both campuses.

Also as part of Phase I, the Quad, as bounded by the Library, the Science and Technology Building, the Student Activity Center, and the Mesa Building, will be transformed into a flexible, efficient, accessible, and user-friendly area. Amenities will include shade structures and a pavilion with stage, water features, outdoor learning spaces, and space where the Falcon Sculpture approved by the Board as a gift of outdoor art on August 20, 2020, will be located.

Design development plans and authorization of expenditure of funding for remaining projects under Phase I will be presented to the President for approval at a later date.

**The University of Texas Permian Basin
Mesa Building Renovation and Campus Transformation, Phase II**

Project Information

Project Number	501-1402
CIP Project Type	Repair and Rehabilitation
Facility Type	Classroom, General
Management Type	Office of Capital Projects
Institution's Project Advocates	Becky Spurlock, Vice President of Student Affairs and Leadership Tatum Hubbard, Chief of Staff and Executive Director for Communications/Marketing Bradley Shook, Vice President of Information Technology and Analytics/CIO
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	317,000

Project Funding

<u>Phase I Only</u>	<u>Current</u>	<u>Proposed</u>
Capital Construction Assistance Project (CCAP) Bond Proceeds	0	0
Permanent University Fund Bond Proceeds	<u>\$32,100,000</u>	<u>\$41,000,000</u>
Total Project Cost	\$32,100,000	\$41,000,000
<u>Phase II Only</u>	<u>Current</u>	<u>Proposed</u>
CCAP Bond Proceeds	\$44,922,833	\$44,922,833
Permanent University Fund Bond Proceeds	<u>9,900,000</u>	<u>1,000,000</u>
Total Project Cost	\$54,822,833	\$45,922,833
<u>Phases I and II Combined</u>	<u>Current</u>	<u>Proposed</u>
CCAP Bond Proceeds	\$44,922,833	\$44,922,833
Permanent University Fund Bond Proceeds	<u>42,000,000</u>	<u>42,000,000</u>
Total Project Cost	\$86,922,833	\$86,922,833

**The University of Texas Permian Basin
Mesa Building Renovation and Campus Transformation, Phase II**
(continued)

Project Cost Detail

	Combined	Mesa Building Renovation (Phase II)	Campus Transformation (Phase I)
Building Cost	\$32,389,000	\$31,989,000	\$400,000
Fixed Equipment	3,053,000	2,553,000	500,000
Site Development	33,500,000	-	33,500,000
Furniture and Moveable Equipment	1,400,000	1,000,000	400,000
Institutionally Managed Work	2,000,000	1,000,000	1,000,000
Architectural/Design Services	7,188,000	4,200,000	2,988,000
Project Management	2,426,000	2,346,000	80,000
CIP Support Services	25,000	25,000	-
Insurance	1,165,000	780,000	385,000
Other Professional Fees	1,053,000	653,000	400,000
Project Contingency	2,723,833	1,376,833	1,347,000
Total Project Cost	\$86,922,833	\$45,922,833	\$41,000,000

Project Planning

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

Project Milestones

	Mesa Building Renovation (Phase II)	Campus Transformation (Phase I)
Definition Phase Approval	May 2022	May 2022
Addition to CIP	August 2023	August 2022
Design Development Approval	February 2024	May 2025
Construction Notice to Proceed	March 2024	June 2024
Substantial Completion	December 2025	November 2025
Final Completion	March 2026	December 2025

6. U. T. San Antonio: Volleyball and Basketball Training Facility - Amendment of the current Capital Improvement Program to include project

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Volleyball and Basketball Training Facility project at The University of Texas at San Antonio.

BACKGROUND INFORMATION

Previous Actions

On January 6, 2022, the Chancellor approved the Basketball and Volleyball Training Facility project for Definition Phase. On January 2, 2024, the Assistant Vice Chancellor for Capital Projects approved the project name change to Volleyball and Basketball Training Facility.

Project Description

The proposed project will be located adjacent to the recently completed Roadrunner Athletic Center of Excellence (RACE) on the west part of the main campus and will house the daily operations of the Men's and Women's Basketball and the Women's Volleyball programs. This two-story, approximately 52,285 gross square foot (GSF) facility will provide all practice facility amenities associated with top-tier NCAA Division 1 basketball and volleyball programs. Each program will have its own practice court, team locker room with shower space, film review room, team lounge area, and program office spaces for coaching staff. Programs will share strength and conditioning facilities, hydrotherapy facilities, and equipment and laundry facilities. The building will also include 14,200 GSF of shell space on the second floor for use as future office space.

U. T. San Antonio's current athletic facilities are aging and do not adequately meet student needs, nor are they on par with other Division I institutions. The project will support the Roadrunner Volleyball and Basketball teams in their continued growth in the American Athletic Conference. Occupation of this building by those programs will free up 58,400 GSF in the Intercollegiate Athletics Building for more efficient and effective space utilization in the student-centric campus core, to support the growth needs of research and academic spaces.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Approval of design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date. Pursuant to a Memorandum of Understanding effective September 1, 2020, U. T. San Antonio has delegated authority of institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas at San Antonio
Volleyball and Basketball Training Facility**

Project Information

Project Number	401-1394
CIP Project Type	New
Facility Type	Athletic
Management Type	Institutional Management
Institution's Project Advocates	Veronica Salazar, Chief Enterprise Development Officer and Senior Vice President for Business Affairs Lisa Campos, Vice President for Intercollegiate Athletics
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	52,285
Shell Space (GSF)	14,200

Project Funding

	<u>Proposed</u>
Revenue Financing System Bond Proceeds ¹	\$15,000,000
Designated Funds	10,000,000
Grants ²	<u>10,000,000</u>
Total Project Cost	\$35,000,000

¹ Revenue Financing System (RFS) Bond Proceeds to be repaid from Ticket Sales

² Grant funding from Bexar County and City of San Antonio Bonds

Project Cost Detail

	Cost
Building Cost	\$26,335,500
Fixed Equipment	-
Site Development	1,000,000
Furniture and Moveable Equipment	1,100,000
Institutionally Managed Work	50,000
Architectural/Design Services	2,652,000
Project Management	1,125,000
CIP Support Services	262,500
Insurance	505,000
Other Professional Fees	350,000
Project Contingency	1,500,000
Other Costs	120,000
Total Project Cost	\$35,000,000

**The University of Texas at San Antonio
Volleyball and Basketball Training Facility**
(continued)

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

Volleyball and Basketball Training Facility (includes 27% Shell Space)	\$504		
Volleyball and Basketball Training Facility (Total Estimated Finish-out)	\$540		
Texas Higher Education Coordinating Board Average – Athletics	\$747		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$470	\$499	\$740
National Projects	\$363	\$449	\$621

Investment Metrics

- Free 58,400 GSF in the Intercollegiate Athletics Building to support growth needs in research and academics by 2026
- Serve as hub for over 350 student-athletes participating in 17 NCAA Division 1 sports programs at UTSA by 2026

Project Planning

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

Project Milestones

Definition Phase Approval	January 2022
Addition to CIP	February 2024
Design Development Approval	August 2024
Construction Notice to Proceed	January 2025
Substantial Completion	August 2026
Final Completion	November 2026

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 50 years
- Building Systems: 20 years
- Interior Construction: 20 years

7. **U. T. M. D. Anderson Cancer Center: Consolidated Service Center - Amendment of the current Capital Improvement Program to include project**

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Consolidated Service Center project at The University of Texas M. D. Anderson Cancer Center.

BACKGROUND INFORMATION

Previous Actions

On March 8, 2021, the Chancellor approved this project for Definition Phase as the Central Service Center project. On January 3, 2024, the Assistant Vice Chancellor for Capital Projects approved the project name change to Consolidated Service Center.

Project Description

The Consolidated Service Center (CSC) will be a free-standing, centralized hub and will be located on the institution's East Campus, designed and constructed to meet the institution's facility needs. The scope of the project will include site development, which encompasses utility infrastructure work; new construction of the exterior shell and core; and the interior finish-out of the facility.

The current campus receiving and distribution system and its associated facilities have outgrown the capacity the system was configured to support. The CSC will provide secure, temperature-controlled centralized storage, and will enable better management of materials, expenses, and operations. The facility will provide a central location for key services that support institutional operations in the greater Houston area.

Key occupants of the CSC will include: Supply Chain Services, Pharmacy, Sterile Processing, Information Systems, Food and Nutrition Services, Pathology and Laboratory Medicine, and Clinical Engineering. The CSC is a key part of the institution's strategy for centralizing operations and vacating aged facilities as a precursor to realizing the goal of reinvigorating the institution's North Campus to serve as the hub for inpatient care.

This proposed project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be presented to the Board for approval at a later date. Pursuant to a Memorandum of Understanding effective September 1, 2020, U. T. M. D. Anderson Cancer Center has delegated authority for institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas M. D. Anderson Cancer Center
Consolidated Service Center**

Project Information

Project Number	703-1348
CIP Project Type	New Construction
Facility Type	Healthcare Facility, Hospital
Management Type	Institutionally Managed
Institution’s Project Advocate	Ken Postma, Vice President for Ambulatory Operations and Clinical Infrastructure Development
Project Delivery Method	Design/Build
Gross Square Feet (GSF)	261,200

Project Funding

Hospital Revenues	<u>Proposed</u> <u>\$159,000,000</u>
Total Project Cost	\$159,000,000

Project Cost Detail

	Cost
Building Cost	\$97,300,000
Fixed Equipment	9,117,300
Site Development	8,600,000
Furniture and Moveable Equipment	8,275,000
Institutionally Managed Work	13,487,700
Architectural/Design Services	2,000,000
Project Management	5,250,000
Insurance	1,507,000
Other Professional Fees	1,400,000
Project Contingency	11,863,000
Other Costs	200,000
Total Project Cost	\$159,000,000

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

Consolidated Service Center	\$373
Texas Higher Education Coordinating Board Average, Healthcare Facility Hospital	\$834
	Low Quartile Median High Quartile
Other U. T. System Projects	\$642 \$724 \$870
National Projects	\$677 \$919 \$1,402

Investment Metrics

- Support institution’s strategy for replacing aged inpatient care facilities by 2027
- Support institution’s strategy for increasing capacity for inpatient care within next 10 to 15 years

**The University of Texas M. D. Anderson Cancer Center
Consolidated Service Center**
(continued)

Project Planning

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

Project Milestones

Definition Phase Approval	March 2021
Addition to CIP	February 2024
Design Development Approval	May 2024
Construction Notice to Proceed	October 2024
Substantial Completion	September 2026
Final Completion	November 2026

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 30 years
- Building Systems: 30 years
- Interior Construction: 15 years

8. U. T. M. D. Anderson Cancer Center: Lutheran Pavilion Facility Renewal - Amendment of the current Capital Improvement Program to include project; approval of total project cost; and appropriation of funds

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Lutheran Pavilion Facility Renewal project at The University of Texas M. D. Anderson Cancer Center as follows:

- a. amend the current CIP and approve a total project cost of \$53,000,000; and
- b. appropriate funds of \$53,000,000 from Hospital Revenues.

BACKGROUND INFORMATION

Previous Action

On September 16, 2021, the Chancellor approved this project for Definition Phase.

Project Description

The Lutheran Pavilion was constructed in 1975 and, at nearly fifty years old, the existing utility systems within the facility have lasted beyond their original design lives. The proposed project will repair, rehabilitate, and upgrade the electrical, plumbing, and information technology infrastructure systems in the facility. The scope will also include upgrades to the chilled water riser. The facility houses inpatient rooms, a Post Anesthesia Care Unit, and the Acute Cancer Care Center.

This project is part of a planned facility strategy to ensure the institution has sufficient inpatient care facilities until the new inpatient bed tower is completed and fully operational within the next 7-12 years.

This proposed repair and rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be presented to the President for approval at a later date. Pursuant to a Memorandum of Understanding effective September 1, 2020, U. T. M. D. Anderson Cancer Center has delegated authority for institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas M. D. Anderson Cancer Center
Lutheran Pavilion Facility Renewal**

Project Information

Project Number 703-1388
 CIP Project Type Repair and Rehabilitation
 Facility Type Healthcare Facility, Hospital
 Management Type Institutional Management
 Institution’s Project Advocate Tim Peglow, Associate Vice President for Patient Care Facilities
 Project Delivery Method Construction Manager-at-Risk
 Gross Square Feet (GSF) 292,580

Project Funding

Hospital Revenues	<u>Proposed</u> <u>\$53,000,000</u>
Total Project Cost	\$53,000,000

Project Cost Detail

	Cost
Building Cost	\$37,794,000
Architectural/Design Services	3,101,000
Project Management	1,639,000
Insurance	969,000
Other Professional Fees	969,000
Project Contingency	7,753,000
Other Costs	775,000
Total Project Cost	\$53,000,000

Project Planning

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

Project Milestones

Definition Phase Approval	September 2021
Addition to CIP	February 2024
Design Development Approval	April 2024
Construction Notice to Proceed	May 2024
Substantial Completion	August 2026
Final Completion	November 2026

9. U. T. M. D. Anderson Cancer Center: Northwest Houston Imaging Facility - Amendment of the current Capital Improvement Program to include project; approval of total project cost; and appropriation of funds

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents amend the current Capital Improvement Program (CIP) to include the Northwest Houston Imaging Facility project at The University of Texas M. D. Anderson Cancer Center as follows:

- a. amend the current CIP and approve a total project cost of \$60,000,000; and
- b. appropriate funds of \$60,000,000 from Hospital Revenues.

BACKGROUND INFORMATION

Previous Action

On June 10, 2022, the Chancellor approved this project for Definition Phase.

Project Description

The proposed project will repair and rehabilitate an existing, single-story building encompassing approximately 45,100 gross square feet. The project involves the extensive renovation of the building to adapt it for use in providing diagnostic imaging, breast imaging, diagnostic lab and cancer prevention services for patients, as well as to meet general administration and building operation space needs. Key modalities and services to be provided at this facility include: Computed Tomography, Mammography, Breast Ultrasound, Magnetic Resonance Imaging, General Ultrasound, Radiography/Fluoroscopy, Positron Emission Tomography, Interventional Radiology and Nuclear Medicine; Cancer Screenings (Breast, Cervical, Prostate, and Lung), Undiagnosed Breast Clinic, and Survivorship Programs; Donor Operations, Point of Care Testing, and Cytopathology.

In addition to full interior renovation, the scope of the project will include replacement of the mechanical, electrical, plumbing, life safety, information technology, and security infrastructure systems that serve the building.

To further U. T. M. D. Anderson Cancer Center's strategy to develop new facilities throughout the Houston area as part of overall growth strategy, the institution acquired an existing facility in the northwest region of Houston and has recently completed the first phase of a project to renovate that facility known as Northwest Houston Surgical and Specialty Care (NWHSSC). The Northwest Houston Imaging Facility will be located near the NWHSSC to provide a more convenient location for imaging, diagnostic, and cancer prevention services for patients undergoing treatment, as well as to meet the oncologic imaging and cancer prevention services needs of the local population.

This proposed repair and rehabilitation project has been approved by U. T. System staff and meets the criteria for inclusion in the CIP. Design development plans and authorization of expenditure of funding will be presented to the President for approval at a later date. Pursuant to a Memorandum of Understanding effective September 1, 2020, U. T. M. D. Anderson Cancer Center has delegated authority for institutional management of construction projects under the continued oversight of the Office of Capital Projects.

**The University of Texas M. D. Anderson Cancer Center
Northwest Houston Imaging Facility**

Project Information

Project Number 703-1413
 CIP Project Type Repair and Rehabilitation
 Facility Type Healthcare Facility, Clinic
 Management Type Institutional Management
 Institution’s Project Advocate Kent Postma, Vice President for Ambulatory
 Operations and Clinical Infrastructure Development
 Project Delivery Method Design/Build
 Gross Square Feet (GSF) 45,100

Project Funding

	<u>Proposed</u>
Hospital Revenues	<u>\$60,000,000</u>
Total Project Cost	\$60,000,000

Project Cost Detail

	Cost
Building Cost	\$24,700,000
Fixed Equipment	23,310,000
Site Development	675,000
Furniture and Moveable Equipment	6,500,000
Institutionally Managed Work	780,000
Architectural/Design Services	1,360,000
Project Management	1,500,000
CIP Support Services	-
Insurance	190,000
Other Professional Fees	260,000
Project Contingency	600,000
Other Costs	125,000
Total Project Cost	\$60,000,000

Project Planning

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

Project Milestones

Definition Phase Approval	June 2022
Addition to CIP	February 2024
Design Development Approval	February 2024
Construction Notice to Proceed	June 2024
Substantial Completion	October 2025
Final Completion	December 2025

10. **U. T. Health Science Center - San Antonio: Science One Building - Approval of design development; appropriation of funds and authorization of expenditure; and resolution regarding parity debt**

RECOMMENDATION

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

- a. approve design development plans;
- b. appropriate funds and authorize expenditure of \$100,000,000 with funding of \$90,000,000 from Revenue Financing System (RFS) Bond Proceeds and \$10,000,000 from Designated Funds; and
- c. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Health Science Center - San Antonio, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$90,000,000.

BACKGROUND INFORMATION

Debt Service

The \$90,000,000 in RFS debt will be repaid from indirect cost recovery. Annual debt service on the \$90,000,000 in RFS debt is expected to be \$6.4 million. The institution's Scorecard Rating of 7.4 at fiscal year-end 2023 is above the threshold of 6.0 as expected under the institution's long-range financial plan previously presented to the Board. The long-range plan along with the institution's operating reserves demonstrate that U. T. Health Science Center - San Antonio has the financial capacity to satisfy its direct obligations related to parity debt.

Previous Actions

On February 28, 2022, the Chancellor approved this project for Definition Phase. On August 24, 2023, the project was included in the Capital Improvement Program (CIP) with a total project cost of \$100,000,000 with funding of \$90,000,000 from RFS Bond Proceeds and \$10,000,000 from Designated Funds.

Project Description

The proposed Science One Building is designed to house investigators whose research focus will be in cancer biology, neuroscience, aging biology, and age-associated disorders, using state-of-art technologies including microscopy, genomics, bioinformatics, molecular and cellular technologies to allow a deeper understanding of the processes that go awry leading to diseases and other medical conditions. The studies that will be conducted in the new building will also allow the development of therapeutics for human cancers and neurological and aging-associated diseases.

The project will provide wet lab research, support labs, equipment zones, offices, write up spaces, and one lab suite to accommodate future cryo electron microscopy stations. In the Biology space, investigators will focus on major types of cancers including breast, ovarian, and prostate cancers as well as the causes that underlie the prevalence of cancers across ethnicities and populations.

The Science One Building will be located across the street from the Center for Brain Health and will connect to the Sam and Ann Barshop Institute for Longevity and Aging Studies building and its vivarium including the Vivarium Expansion project proposed in Facilities Planning and Construction Committee [Item 11](#).

**The University of Texas Health Science Center at San Antonio
Science One Building**

Project Information

Project Number	402-1351C
CIP Project Type	New Construction
Facility Type	Laboratory, Medical/Healthcare
Management Type	Institutional Management
Institution’s Project Advocate	Michael Charlton, Vice President for Facilities and Capital Planning
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	96,775
Shell Space (GSF)	30,000

Project Funding

Revenue Financing System Bond Proceeds ¹	<u>Current</u> \$90,000,000
Designated Funds	<u>\$10,000,000</u>
Total Project Cost	<u>\$100,000,000</u>

¹ Revenue Financing System (RFS) Bond Proceeds to be repaid from indirect cost recovery

Project Cost Detail

	Cost
Building Cost	\$ 68,150,000
Fixed Equipment	650,000
Site Development	3,392,360
Furniture and Moveable Equipment	5,950,000
Institutionally Managed Work	1,750,000
Architectural/Design Services	7,325,000
Project Management	3,250,000
CIP Support Services	200,000
Insurance	1,515,000
Other Professional Fees	2,055,000
Project Contingency	5,562,640
Other Costs	200,000
Total Project Cost	\$100,000,000

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

Science One Building (includes 31% Shell Space)	\$704
Science One Building (Total Estimated Finish-Out)	\$879
Texas Higher Education Coordinating Board Average – Laboratory, Medical/Healthcare	\$761
	Low Quartile Median High Quartile
Other U. T. System Projects	\$618 \$694 \$857
National Projects	\$769 \$994 \$1,249

**The University of Texas Health Science Center at San Antonio
Science One Building**

(continued)

Investment Metrics

- Increase the number of Principal Investigators in areas of cancer biology, neuroscience and aging biology from 276 to 300 by 2026, with an additional 16 future investigators upon finish-out of the building

Project Milestones

Definition Phase Approval	February 2022
Addition to CIP	August 2023
Design Development Approval	February 2024
Construction Notice to Proceed	August 2024
Substantial Completion	August 2026
Final Completion	October 2026

Basis of Design

The planned building life expectancy includes the following elements:

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

11. U. T. Health Science Center - San Antonio: UT Health San Antonio Infrastructure - Approval of design development; and appropriation of funds and authorization of expenditure for Vivarium Expansion Phase B

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the Vivarium Expansion Phase B portion of the U. T. Health San Antonio Infrastructure project at The University of Texas Health Science Center at San Antonio as follows:

- a. approve design development plans for Vivarium Expansion Phase B; and
- b. appropriate funds and authorize expenditure of \$10,000,000 from Permanent University Fund (PUF) Bond Proceeds for Vivarium Expansion Phase B.

BACKGROUND INFORMATION

Previous Actions

On February 28, 2022, the Chancellor approved this project for Definition Phase. On August 25, 2022, the U. T. Health San Antonio Infrastructure project was included in the CIP with a total project cost of \$50,123,467 from PUF Bond Proceeds for Central Energy Plant Phase A, and approval of design development plans. Also included in the CIP was the Vivarium Expansion Phase B with a total project cost of \$10,000,000 from PUF Bond Proceeds.

Project Description

The Vivarium Expansion Phase B will be located on the Greehey Campus adjacent to the existing vivarium in the Sam and Ann Barshop Institute for Longevity and Aging Studies building. The expansion will add nine animal holding rooms and five procedure rooms to increase capacity by 3,520 research animals. This addition will create synergistic adjacencies for the Barshop Institute and the connected Science One Building, Facilities Planning and Construction Committee [Item 10](#).

The Central Energy Plant Phase A project currently underway, will allow the institution to provide redundancy to the existing clinical research facilities on the Greehey campus including the Barshop Institute, the Center for Brain Health, the Medical Arts and Research Center, the Center for Oral Health Care, the Mays Cancer Center, and the Science One Building. The energy plant is scheduled to be operational by August 2024.

**The University of Texas Health Science Center - San Antonio
UT Health San Antonio Infrastructure, Vivarium Expansion, Phase B**

Project Information

Project Number	402-1352 B
CIP Project Type	New Construction
Facility Type	Laboratory, General
Management Type	Institutional Management
Institution's Project Advocate	Michael Charlton, Vice President for Facilities and Capital Projects
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	8,500

Project Funding

Permanent University Fund Bond Proceeds	<u>Current</u> <u>\$10,000,000</u>
Total Project Cost	<u>\$10,000,000</u>

Project Cost Detail

	Cost
Building Cost	\$7,675,000
Fixed Equipment	50,000
Site Development	-
Furniture and Moveable Equipment	10,000
Institutionally Managed Work	50,000
Architectural/Design Services	820,000
Project Management	425,000
CIP Support Services	25,000
Insurance	143,715
Other Professional Fees	135,000
Project Contingency	626,285
Other Costs	40,000
Total Project Cost	\$10,000,000

**The University of Texas Health Science Center - San Antonio
 UT Health San Antonio Infrastructure, Vivarium Expansion, Phase B**
 (continued)

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

Vivarium Expansion, Phase B	\$903		
Texas Higher Education Coordinating Board Average - Laboratory, General	\$801		
Texas Higher Education Coordinating Board Average – Laboratory, Medical/Healthcare	\$761		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$848	\$866	\$889
National Projects	\$717	\$848	\$1,219

Investment Metrics

- Add nine animal holding rooms and five procedure rooms to increase capacity by 3,520 research animals by 2026

Project Planning

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

Project Milestones

Definition Phase Approval	February 2022
Addition to CIP	August 2022
Design Development Approval	February 2024
Construction Notice to Proceed	August 2024
Substantial Completion	August 2026
Final Completion	October 2026

Basis of Design

The planned building life expectancy includes the following elements:

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

12. U. T. Tyler: Science Building - Amendment of the current Capital Improvement Program to increase total project cost; approval of design development; approval to revise funding sources; appropriation of funds and authorization of expenditure; and resolution regarding parity debt

RECOMMENDATION

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

- a. amend the current Capital Improvement Program (CIP) to increase the total project cost from \$90,000,000 to \$103,000,000;
- b. approve design development plans;
- c. revise funding sources to include Revenue Financing System (RFS) Bond Proceeds;
- d. appropriate funds and authorize expenditure of \$103,000,000 with funding of \$44,922,833 from Capital Construction Assistance Project (CCAP) Bond Proceeds, \$42,000,000 from Permanent University Fund (PUF) Bond Proceeds, \$1,577,167 from Unexpended Plant Funds, \$1,500,000 from Gifts, and \$13,000,000 from RFS Bond Proceeds; and
- e. resolve in accordance with Section 5 of the Amended and Restated Master Resolution Establishing The University of Texas System Revenue Financing System that parity debt shall be issued to pay the project's cost, including any costs prior to the issuance of such parity debt; sufficient funds will be available to meet the financial obligations of the U. T. System, including sufficient Pledged Revenues as defined in the Master Resolution to satisfy the Annual Debt Service Requirements of the Financing System, and to meet all financial obligations of the U. T. System Board of Regents relating to the Financing System; and U. T. Tyler, which is a "Member" as such term is used in the Master Resolution, possesses the financial capacity to satisfy its direct obligation as defined in the Master Resolution relating to the issuance by the U. T. System Board of Regents of tax-exempt parity debt in the aggregate amount of \$13,000,000.

BACKGROUND INFORMATION

Debt Service

The \$13,000,000 in RFS debt will be repaid from laboratory fees. Annual debt service on the \$13,000,000 in RFS debt is expected to be \$724,000. The institution's Scorecard Rating of 4.8 at fiscal year-end 2023 is below the maximum threshold of 6.0 and demonstrates that the institution has the financial capacity to satisfy its direct obligations related to parity debt.

Previous Actions

On May 5, 2022, the Chancellor approved this project for Definition Phase. On August 24, 2023, via the consent agenda, the project was included in the CIP with a total project cost of \$90,000,000 with funding with funding of \$44,922,833 from CCAP, \$42,000,000 from PUF Bond Proceeds, \$1,577,167 from Unexpended Plant Funds, and \$1,500,000 from Gifts.

Project Description

The three-story, approximately 125,664 gross square foot (GSF), Science Building project will provide flexible, state-of-the-art labs for research and teaching with the associated instrumentation, prep, and write-up spaces for the Chemistry and Biology Departments. Other programmatic functions will include offices and conference rooms to support faculty and graduate students, dedicated student success areas with common areas, huddle spaces, and open study locations, and a shared chemical suite with stock and dispensing rooms to serve the entire building. The building will also include 7,520 GSF of first floor shell space and 42,720 GSF of third floor shell space for future chemistry research and teaching use.

The proposed increase in the total project cost is directly attributable to the addition of 5,664 GSF needed for the teaching and research wet lab space to meet programmatic criteria.

Infrastructure improvements include extension of campus telecom and electrical feeds, new utility vaults, connections to existing natural gas distribution, fire lines and hydrants, storm water management, and connections to existing campus hydronic supply and return. Exterior improvements will include landscaping, irrigation, site lighting, and sidewalks designed to interact with existing campus pedestrian traffic.

**The University of Texas at Tyler
Science Building**

Project Information

Project Number	802-1408
CIP Project Type	New Construction
Facility Type	Laboratory, General
Management Type	Office of Capital Projects
Institution's Project Advocate	Neil Gray, Dean, College of Arts and Sciences
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	125,664
Shell Space (GSF)	50,240

Project Funding

	<u>Current</u>	<u>Proposed</u>
Capital Construction Assistance Project Bond Proceeds	\$44,922,833	\$44,922,833
Permanent University Fund Bond Proceeds	42,000,000	42,000,000
Revenue Financing System Bond Proceeds ¹	0	13,000,000
Unexpended Plant Funds	1,577,167	1,577,167
Gifts ²	<u>1,500,000</u>	<u>1,500,000</u>
Total Project Cost	\$90,000,000	\$103,000,000

¹Revenue Financing System (RFS) Bond Proceeds to be repaid from Laboratory Fees

²Gifts - Not all of the gift funding authorized for expenditure is fully collected or committed at this time; however, the Office of Finance has determined that the institution has sufficient local funds to cover any shortfall.

Project Cost Detail

	Cost
Building Cost	\$79,875,000
Fixed Equipment	-
Site Development	3,000,000
Furniture and Moveable Equipment	2,200,000
Institutionally Managed Work	2,000,000
Architectural/Design Services	6,445,841
Project Management	2,000,000
CIP Support Services	25,000
Insurance	1,759,765
Other Professional Fees	2,150,000
Project Contingency	3,544,394
Other Costs	-
Total Project Cost	\$103,000,000

The University of Texas at Tyler
Science Building
 (continued)

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

Science Building (includes 40% Shell Space)	\$636		
Science Building (Total Estimated Finish-Out)	\$759		
Texas Higher Education Coordinating Board Average - Laboratory, General	\$801		
	Low Quartile	Median	High Quartile
Other U. T. System Projects	\$635	\$697	\$794
National Projects	\$624	\$795	\$1,053

Investment Metrics

- Increase undergraduate students from 5,726 to 8,741 by 2027
- Increase total combined graduate students from 30 to 52 by 2027

Project Planning

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

Project Milestones

Definition Phase Approval	May 2022
Addition to CIP	August 2023
Design Development Approval	February 2024
Construction Notice to Proceed	April 2024
Substantial Completion	April 2026
Final Completion	May 2026

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 50 years
- Building Systems: 20 years
- Interior Construction: 15 years

13. U. T. Tyler: Longview University Center Addition - Approval of design development; and appropriation of funds and authorization of expenditure

RECOMMENDATION

The Chancellor concurs in the recommendation of the Executive Vice Chancellor for Academic Affairs, the Executive Vice Chancellor for Health Affairs, the Executive Vice Chancellor for Business Affairs, and the institutional president that the U. T. System Board of Regents approve the recommendations for the Longview University Center Addition project at The University of Texas at Tyler as follows:

- a. approve design development plans; and
- b. appropriate funds and authorize expenditure of \$10,000,000 from Capital Construction Assistance Project (CCAP) Bond Proceeds.

BACKGROUND INFORMATION

Previous Actions

On December 7, 2022, the Chancellor approved this project for Definition Phase. On August 24, 2023, via the consent agenda, the project was included in the Capital Improvement Program with a total project cost of \$10,000,000 with funding from CCAP Bond Proceeds.

Project Description

The proposed addition of approximately 10,011 gross square feet to the existing Longview University Center will provide a classroom, multipurpose wet lab, nursing skills lab, nursing health assessment lab, and an office. The facility will expand bachelor's degree programs in the Longview and Gregg County communities and support a seamless transfer of students between Kilgore College and U. T. Tyler, allowing access to both institutions through a dual admission process.

This project will also include critical site improvements to the existing campus drive to include roadwork that will improve overall traffic ingress and egress, assist with student pick-up and drop-off to the adjacent University Academy, and initiate expansion of future parking and inner campus transportation routes.

**The University of Texas at Tyler
Longview University Center Addition**

Project Information

Project Number	801-1455
CIP Project Type	New Construction
Facility Type	Classroom, Medical/Healthcare
Management Type	Institutional Management
Institution’s Project Advocate	Amir Mirmiran, Executive Vice President of Academic Affairs and Provost
Project Delivery Method	Construction Manager-at-Risk
Gross Square Feet (GSF)	10,011

Project Funding

Capital Construction Assistance Project Bond Proceeds	<u>Current</u> <u>\$10,000,000</u>
Total Project Cost	\$10,000,000

Project Cost Detail

	Cost
Building Cost	\$5,969,267
Fixed Equipment	-
Site Development	1,689,683
Furniture and Moveable Equipment	280,000
Institutionally Managed Work	550,000
Architectural/Design Services	596,650
Project Management	300,000
CIP Support Services	25,000
Insurance	10,400
Other Professional Fees	279,000
Project Contingency	300,000
Other Costs	-
Total Project Cost	\$10,000,000

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

Longview University Center Addition	\$596
Texas Higher Education Coordinating Board Average - Classroom, Medical/Healthcare	\$667
	Low Quartile
Other U. T. System Projects	\$544
	Median
National Projects	\$491
	High Quartile
	\$640
	\$764
	\$889

Investment Metric

- Increase enrollment across all programs from 315 to 1,000 students by 2028

**The University of Texas at Tyler
Longview University Center Addition**
(continued)

Project Planning

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

Project Milestones

Definition Phase Approval	December 2022
Addition to CIP	August 2023
Design Development Approval	February 2024
Construction Notice to Proceed	April 2024
Substantial Completion	July 2025
Final Completion	August 2025

Basis of Design

The planned building life expectancy includes the following elements:

- Enclosure: 50 years
- Building Systems: 20 years
- Interior Construction: 15 years