



The University of Texas System

FY 2011-2016 Capital Improvement Program

February 18, 2011 Quarterly Update

(pages revised this quarter)

FY 2011-2016 Capital Improvement Program
Quarterly Update 2/18/11

Institution	Project	Action
Austin	DKR-TMS - Athletics Offices Infill-Stadium Maintenance and Renovation (102-577)	Design Development approval and authorization to expend funds. (Chancellor Memo)
	High Performance Computing Facility Expansion (102-627)	Add project to CIP with Total Project Cost of \$56,000,000 with funding of \$55,000,000 from Unexpended Plant Funds and \$1,000,000 from Available University Fund.
	Indoor Tennis Facility at Whitaker Fields (102-371)	Non-honorific renaming of project from Indoor Tennis Facility at Whitaker Fields to Indoor Tennis Facility at Steiner Ranch. (AVC Memo)
	U.T. Academy of Music (102-624)	Add project to CIP with Total Project Cost of \$20,000,000 with funding from Gifts.
Brownsville	Biomedical Research Facility II (902-618)	Add project to CIP with Total Project Cost of \$4,753,676 with funding of \$3,993,085 from Grants and \$760,591 from Higher Education Assistance Fund (HEAF)
El Paso	College of Health Sciences - School of Nursing (201-383)	Non-honorific renaming of project from College of Health Sciences - School of Nursing to Health Sciences and Nursing Building. (AVC Memo)
	Swimming and Fitness Center Phase II (201-348)	Non-honorific renaming of project from Swimming and Fitness Center Phase II to Student Recreation Center. (AVC Memo)
Permian Basin	Falcon's Nest Addition, Buildings 7-12 (501-345)	Add project to CIP and approve Design Development with Total Project Cost of \$6,000,000 with funding from Revenue Financing System Bond Proceeds (RFS)
HSC San Antonio	South Texas Research Facility (402-275)	Revise funding to reduce Gifts to \$42,705,879 and add \$1,294,121 to Grants. (Chancellor Memo)

MB Galveston	Academic & Business Buildings - Ike Recovery (601-504)	Increase Total Project Cost to \$171,105,000 and revise funding sources to include Hospital Revenues with additional funding of \$9,000,000 from Hospital Revenues. (Chancellor Memo)
	Healthcare Buildings - Ike Recovery (601-505)	Increase Total Project Cost to \$298,599,895 with additional funding of \$22,000,000 from Hospital Revenues. (Chancellor memo)
	Infrastructure - Ike Recovery (601-506)	Increase Total Project Cost to \$201,714,677 and revise funding sources to include Hospital Revenues with additional funding of \$5,000,000 from Hospital Revenues. (Chancellor Memo)
	Research Buildings - Ike Recovery (601-507)	Increase Total Project Cost to \$95,595,000 with additional funding of \$4,000,000 from Hospital Revenues. (Chancellor memo)
Southwestern Medical Center	North Campus Phase 5 (303-288)	Increase Total Project Cost to \$170,600,000 with additional funding of \$14,600,000 from Grants. (Chancellor Memo)

The University of Texas System
FY 2011-2016 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 2/18/11

	CIP Project Cost Total
<u>Academic Institutions</u>	
UT Arlington	
301-258 Engineering Research Complex	\$155,710,000
301-378 Fire and Life Safety Projects (UT Arlington)	\$4,300,000
Subtotal UT Arlington	\$160,010,000
UT Dallas	
302-244 Campus Landscape Enhancement Project	\$30,000,000
302-557 Renovation of 17217 Waterview Parkway	\$5,500,000
302-573 Renovation for the Texas Analog Center of Excellence	\$2,000,000
Subtotal UT Dallas	\$37,500,000
UT Pan American	
901-284 The University of Texas-Pan American at Starr County	\$7,872,909
Subtotal UT Pan American	\$7,872,909
UT Permian Basin	
501-340 Student Multipurpose Center	\$12,000,000
Subtotal UT Permian Basin	\$12,000,000
UT San Antonio	
401-286 Combined Science Facility Renovations - 1604 Campus	\$23,876,000
401-380 Fire and Life Safety Projects (UTSA)	\$400,000
Subtotal UT San Antonio	\$24,276,000
Subtotal Academic Institutions	\$241,658,909
<u>Health Institutions</u>	
UT HSC-San Antonio	
402-500 FY10 High Priority Fire and Life Safety Projects	\$1,700,000
Subtotal UT HSC-San Antonio	\$1,700,000
UT MB-Galveston	
601-387 Sprinkler System Installation for Patient Care Areas	\$5,000,000
601-941 Rebecca Sealy Hospital Renovation	\$9,850,000
Subtotal UT MB-Galveston	\$14,850,000
Subtotal Health Institutions	\$16,550,000
Total - Major Construction Projects	\$258,208,909

The University of Texas System
FY2011-2016 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	513,845,000	6.62%
Revenue Financing System Bonds	2,712,914,000	34.97%
Tuition Revenue Bonds	577,216,000	7.44%
Subtotal Bond Proceeds*	3,803,975,000	49.03%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	34,334,000	0.44%
Available University Fund	5,115,000	0.07%
Designated Funds	219,050,000	2.82%
FEMA	500,682,677	6.45%
General Revenue	150,000,000	1.93%
Gifts	1,105,299,379	14.25%
Grants	146,133,532	1.88%
Higher Education Fund	3,660,591	0.05%
Hospital Revenues	1,476,306,365	19.03%
Insurance Claims	67,000,000	0.86%
Interest on Local Funds	61,685,500	0.80%
MSRDP	8,900,000	0.11%
Unexpended Plant Fund	176,084,701	2.27%
Subtotal Institutional Funds	3,954,251,745	50.97%
Capital Improvement Program Total Funding Sources	<u>7,758,226,745</u>	<u>100.00%</u>

* 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 2011-2016 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
UT Arlington	5	\$170,601,000
UT Austin	37	\$1,531,040,000
UT Brownsville	3	\$55,553,676
UT Dallas	9	\$144,158,000
UT El Paso	7	\$219,171,758
UT Pan American	3	\$81,645,000
UT Permian Basin	4	\$169,500,000
UT San Antonio	5	\$112,755,000
Subtotal Academic Institutions	73	\$2,484,424,434
<u>Health Institutions</u>		
UT HSC-Houston	1	\$232,280,739
UT HSC-San Antonio	2	\$153,200,000
UT HSC-Tyler	1	\$42,000,000
UT MB-Galveston	17	\$1,372,624,572
UT MDACC	32	\$2,363,642,000
UT SWMC	10	\$1,110,055,000
Subtotal Health Institutions	63	\$5,273,802,311
Total - Major Construction Projects	136	\$7,758,226,745

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	71	5,824,118,173
Renovation	65	1,934,108,572
CIP Total	136	7,758,226,745

Academic Institutions

UT Arlington

New	3	159,400,000
Renovation	2	11,201,000
Total for UT Arlington	5	170,601,000

UT Austin

New	15	1,044,440,000
Renovation	22	486,600,000
Total for UT Austin	37	1,531,040,000

UT Brownsville

New	3	55,553,676
Total for UT Brownsville	3	55,553,676

UT Dallas

New	4	122,000,000
Renovation	5	22,158,000
Total for UT Dallas	9	144,158,000

UT El Paso

New	5	190,731,758
Renovation	2	28,440,000
Total for UT El Paso	7	219,171,758

UT Pan American

New	3	81,645,000
Total for UT Pan American	3	81,645,000

UT Permian Basin

New	4	169,500,000
Total for UT Permian Basin	4	169,500,000

UT San Antonio

New	4	107,255,000
Renovation	1	5,500,000
Total for UT San Antonio	5	112,755,000

Total for Academic Institutions	73	2,484,424,434
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Health Institutions**UT HSC-Houston**

New	1	232,280,739
Total for UT HSC-Houston	1	232,280,739

UT HSC-San Antonio

New	1	150,000,000
Renovation	1	3,200,000
Total for UT HSC-San Antonio	2	153,200,000

UT HSC-Tyler

New	1	42,000,000
Total for UT HSC-Tyler	1	42,000,000

UT MB-Galveston

New	4	411,000,000
Renovation	13	961,624,572
Total for UT MB-Galveston	17	1,372,624,572

UT MDACC

New	18	2,010,392,000
Renovation	14	353,250,000
Total for UT MDACC	32	2,363,642,000

UT SWMC

New	5	1,047,920,000
Renovation	5	62,135,000
Total for UT SWMC	10	1,110,055,000

Total for Health Institutions	63	5,273,802,311
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The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	66	2,746,269,713
OFPC Managed	67	3,986,037,032
OFPC Monitored	3	1,025,920,000
CIP Total	136	7,758,226,745

Academic Institutions

UT Arlington

Institutionally Managed	3	12,601,000
OFPC Managed	2	158,000,000
Total for UT Arlington	5	170,601,000

UT Austin

Institutionally Managed	9	126,330,000
OFPC Managed	28	1,404,710,000
Total for UT Austin	37	1,531,040,000

UT Brownsville

OFPC Managed	3	55,553,676
Total for UT Brownsville	3	55,553,676

UT Dallas

Institutionally Managed	6	23,408,000
OFPC Managed	3	120,750,000
Total for UT Dallas	9	144,158,000

UT El Paso

Institutionally Managed	2	2,743,713
OFPC Managed	5	216,428,045
Total for UT El Paso	7	219,171,758

UT Pan American

OFPC Managed	3	81,645,000
Total for UT Pan American	3	81,645,000

UT Permian Basin

OFPC Managed	4	169,500,000
Total for UT Permian Basin	4	169,500,000

UT San Antonio

Institutionally Managed	1	5,500,000
OFPC Managed	4	107,255,000
Total for UT San Antonio	5	112,755,000

Total for Academic Institutions

73

2,484,424,434

Health Institutions**UT HSC-Houston**

OFPC Managed	1	232,280,739
Total for UT HSC-Houston	1	232,280,739

UT HSC-San Antonio

Institutionally Managed	1	3,200,000
OFPC Managed	1	150,000,000
Total for UT HSC-San Antonio	2	153,200,000

UT HSC-Tyler

OFPC Managed	1	42,000,000
Total for UT HSC-Tyler	1	42,000,000

UT MB-Galveston

Institutionally Managed	5	124,710,000
OFPC Managed	12	1,247,914,572
Total for UT MB-Galveston	17	1,372,624,572

UT MDACC

Institutionally Managed	32	2,363,642,000
Total for UT MDACC	32	2,363,642,000

UT SWMC

Institutionally Managed	7	84,135,000
OFPC Monitored	3	1,025,920,000
Total for UT SWMC	10	1,110,055,000

Total for Health Institutions	63	5,273,802,311
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The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Arlington																	
Underway																	
301-397 College Park Center	78.00	0.00	68.00	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	10.00
301-493 College Park	80.00	0.00	71.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-583 Energy Conservation Measures 2010-2011	9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	170.60	2.70	139.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	18.50
Total for UT Arlington	170.60	2.70	139.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	18.50

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-397 College Park Center	OFPC Managed	02/12/2009	11/12/2009	01/28/2010	05/19/2010	01/27/2012	02/27/2012	02/27/2012
301-493 College Park	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/17/2010	07/02/2012	07/30/2012	07/30/2012
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	02/28/2011		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/20/2012		08/20/2012
301-583 Energy Conservation Measures 2010-2011	Institutionally Managed	08/12/2010	08/13/2010	08/31/2010	09/01/2010	01/02/2012		01/02/2012

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Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage House Renovations	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-482 Children's Garden at the Lady Bird Johnson Wildflower	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 Whitaker Fields and Tennis Complex Renovation	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	42.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
102-624 U. T. Academy of Music	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-627 High Performance Computing Facility Expansion	56.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
Subtotal for New Project	76.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	55.00
Underway																	
102-041 Belo Center for New Media	52.11	0.00	30.09	0.00	0.00	0.00	0.00	0.00	0.00	16.48	0.00	0.00	0.00	0.00	0.00	0.00	5.54
102-049 Hogg Auditorium Renovation	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-172 Biomedical Engineering Building	78.00	0.00	40.50	0.00	0.00	0.00	3.80	0.00	0.00	8.00	0.00	0.00	0.00	0.00	20.00	0.00	5.70
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ	53.67	1.42	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	20.25
102-219 Speedway Mall North of the Blanton Museum and South	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-248 Student Activity Center	69.40	0.00	69.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	98.48	20.00	38.48	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	195.00	70.26	15.00	105.00	0.00	0.52	0.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-322 Utility Infrastructure Projects - Phase II	57.75	0.00	57.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-339 H. J. Lutcher Stark Center for Physical Culture and	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Geology Building Renovation	8.10	0.00	6.10	0.00	0.00	0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	0.00	0.55	0.00	0.00
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovat	31.90	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-371 Indoor Tennis Facility at Steiner Ranch	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 Phase II - Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-394 Data Center at Central Receiving Building	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-395 MSI - NERR Headquarters and Laboratory Expansion	21.35	0.00	9.48	0.00	0.00	1.60	0.00	0.00	0.00	0.80	9.48	0.00	0.00	0.00	0.00	0.00	0.00
102-399 Fire and Life Safety Projects (UT Austin)	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-406 Peter T. Flawn Academic Center Renovation	22.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.50

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
102-408 Law School Renovations	12.00	0.00	8.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-	16.00	0.00	7.50	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.50	0.00	0.00
102-453 FY09 High Priority Fire and Life Safety	3.28	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-483 Jester East Maintenance and Interior Finishes	21.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-487 Clark Field Renovation	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 Outdoor Pool	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	4.80	4.80	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	0.00	0.00
102-556 Engineering Education and Research Center	290.00	30.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-569 Texas Union Building Renovation	11.00	0.00	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
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	17.70	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-582 FY11 High Priority Fire and Life Safety Corrections	4.70	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,412.34	136.56	590.73	105.00	21.00	4.12	27.30	0.00	0.00	399.20	30.32	0.00	0.00	0.00	48.05	0.00	50.07
Total for UT Austin	1,531.04	136.56	590.73	105.00	21.00	5.12	27.30	0.00	0.00	461.90	30.32	0.00	0.00	0.00	48.05	0.00	105.07

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC Managed	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/30/2011	01/30/2012	03/30/2012	03/30/2015		04/30/2015
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	08/12/2015	09/30/2015	11/02/2015	03/20/2017	04/19/2017	04/17/2017
New Project								
102-624 U. T. Academy of Music	OFPC Managed	01/01/2009	01/01/2009	01/01/2009	01/01/2009	01/01/2009	01/01/2009	01/01/2009
102-627 High Performance Computing Facility Expansion	OFPC Managed	02/18/2011	08/19/2011	10/27/2011	11/01/2011	10/02/2012	11/01/2012	01/02/2013
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	05/07/2012	06/07/2012	06/08/2012
102-049 Hogg Auditorium Renovation	OFPC Managed	05/18/2006	07/16/2014	09/24/2014	12/04/2014	05/12/2016	06/09/2016	06/23/2016
102-172 Biomedical Engineering Building	OFPC Managed	08/07/2003	02/07/2008	03/05/2008	03/05/2009	12/01/2010	01/01/2011	12/29/2010
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovati	OFPC Managed	05/03/2004	02/09/2006	01/25/2006	12/07/2006	02/14/2011	03/16/2011	08/18/2009
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	11/12/2014	01/22/2015	02/23/2015	02/21/2023	03/23/2023	03/29/2023
102-220 Elementary Charter School Permanent Facility	OFPC Managed	08/22/2007	05/12/2011	07/21/2011	07/22/2011	04/11/2012	05/11/2012	05/09/2012
102-248 Student Activity Center	OFPC Managed	05/11/2006	05/14/2008	07/24/2008	08/21/2008	12/16/2010	02/03/2011	02/11/2011
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	05/13/2010	07/22/2010	07/30/2010	09/25/2012	10/25/2012	01/22/2013
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch Hall	OFPC Managed	06/20/2006	02/07/2008	04/24/2008	12/20/2007	10/29/2010	03/20/2012	01/04/2011
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	02/12/2015	04/16/2015	06/23/2015	07/26/2016	08/23/2016	08/23/2016
102-322 Utility Infrastructure Projects - Phase II	Institutionally Managed	11/16/2006	06/01/2007	07/02/2007	08/01/2007	09/01/2010		
102-339 H. J. Lutcher Stark Center for Physical Culture and Sports	OFPC Managed	02/07/2007	07/15/2008	10/07/2008	08/28/2008	04/12/2011	05/13/2011	05/12/2011
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2012	04/25/2013	08/28/2013	07/12/2016	08/09/2016	08/23/2016
102-364 Geology Building Renovation	OFPC Managed	08/23/2007	04/14/2011	04/28/2011	06/01/2011	06/05/2012	07/05/2012	07/05/2012
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovation Project	OFPC Managed	02/07/2008	08/13/2008	09/15/2008	12/01/2008	09/07/2010	10/05/2010	09/21/2010
102-371 Indoor Tennis Facility at Steiner Ranch	OFPC Managed	11/08/2007	05/12/2011	07/28/2011	07/28/2011	04/23/2012	05/23/2012	06/19/2012
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/18/2012	02/12/2013	01/14/2013
102-394 Data Center at Central Receiving Building	OFPC Managed	02/06/2008	02/04/2009	02/12/2009	04/08/2009	12/16/2010	01/27/2011	01/10/2011
102-395 MSI - NERR Headquarters and Laboratory Expansion	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	05/19/2011	06/20/2011	06/21/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	08/31/2011		04/29/2011
102-406 Peter T. Flawn Academic Center Renovation	OFPC Managed	08/13/2008	09/10/2009	09/25/2009	10/22/2009	06/28/2011	07/26/2011	07/19/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
102-408 Law School Renovations	Institutionally Managed	08/14/2008	11/13/2009	12/21/2009	12/21/2009	01/31/2011	01/31/2011	03/02/2011
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-Renewal	Institutionally Managed	08/14/2008	08/18/2008	09/24/2008	03/02/2009	01/31/2011		01/03/2012
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	08/31/2011		03/15/2011
102-483 Jester East Maintenance and Interior Finishes	Institutionally Managed	02/12/2009	03/30/2009	04/09/2009	05/21/2009	08/20/2012		
102-487 Clark Field Renovation	OFPC Managed	05/11/2009	05/05/2011	05/17/2011	07/12/2011	10/05/2011	11/04/2011	11/02/2011
102-489 Outdoor Pool	OFPC Managed	05/12/2009	05/12/2011	07/15/2011	08/03/2011	01/18/2012	02/07/2012	02/15/2012
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	08/31/2012		
102-556 Engineering Education and Research Center	OFPC Managed	02/25/2010	12/24/2011	03/01/2012	03/02/2012	05/14/2015	06/17/2015	05/15/2015
102-569 Texas Union Building Renovation	OFPC Managed	02/04/2010	05/12/2011	07/29/2011	08/05/2011	04/04/2013	05/17/2013	06/07/2013
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	01/11/2011	01/27/2011	03/17/2011	06/26/2012	07/26/2012	07/24/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		09/01/2010	08/30/2013		08/30/2013

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Indoor Tennis Facility at Steiner Ranch		
Management Type	OFPC Managed	Gross Square Feet	60,281
OFPC Project Number	102-371	Assignable Square Feet	0
Designer	CCI	BOR CIP Approval	11/08/2007
Constructor	TBD	Design Development Approval	05/12/2011
Category	Design	THECB Approval	07/28/2011
Type of Project	New	Issue NTP - Construction	07/28/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	04/23/2012
Historically Significant	No	Achieve Final Completion	05/23/2012
		Achieve Operational Occupancy	06/19/2012

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

Project Description

This joint Athletics and Recreational Sports project will include construction of a new structure to enclose six tennis courts at Whitaker Fields. The new structure will include courts; lighting and HVAC; necessary circulation space; required toilet and dressing areas; a small lobby and spectator amenities; and necessary sitework and parking modifications.

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno		
Management Type	OFPC Managed	Gross Square Feet	228,246
OFPC Project Number	102-577	Assignable Square Feet	220,846
Designer	Heery Int'l	BOR CIP Approval	08/12/2010
Constructor	Hensel Phelps	Design Development Approval	01/11/2011
Category	Design	THECB Approval	01/27/2011
Type of Project	Renovation	Issue NTP - Construction	03/17/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/26/2012
Historically Significant	No	Achieve Final Completion	07/26/2012
		Achieve Operational Occupancy	07/24/2012

Source of Funds	Amount
Gifts	\$5,700,000
Revenue Financing System Bonds	\$12,000,000
Total Project Cost	\$17,700,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	U. T. Academy of Music		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-624	Assignable Square Feet	0
Designer		BOR CIP Approval	01/01/2009
Constructor		Design Development Approval	01/01/2009
Category		THECB Approval	01/01/2009
Type of Project	New	Issue NTP - Construction	01/01/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	01/01/2009
Historically Significant	No	Achieve Final Completion	01/01/2009
		Achieve Operational Occupancy	01/01/2009

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

Project Description

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

Project Justification

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

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	High Performance Computing Facility Expansion		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	102-627	Assignable Square Feet	0
Designer		BOR CIP Approval	02/18/2011
Constructor		Design Development Approval	08/19/2011
Category	Pending	THECB Approval	10/27/2011
Type of Project	New	Issue NTP - Construction	11/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/02/2012
Historically Significant	No	Achieve Final Completion	11/01/2012
		Achieve Operational Occupancy	01/02/2013

Source of Funds	Amount
Available University Fund	\$1,000,000
Unexpended Plant Fund	\$55,000,000
Total Project Cost	\$56,000,000

Project Description

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

Project Justification

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

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Brownsville																	
Existing - Carried Forward																	
902-270 The Village at Fort Brown - Phase II	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	17.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
902-618 Biomedical Research Facility II	4.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	0.76	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	4.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.99	0.76	0.00	0.00	0.00	0.00	0.00
Underway																	
902-271 Biomedical Research and Health Professions Building	33.80	0.00	0.00	33.80	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	33.80	0.00	0.00	33.80	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
Total for UT Brownsville	55.55	0.00	17.00	33.80	0.00	0.00	0.00	0.00	0.00	0.00	3.99	0.76	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Brownsville								
Existing - Carried Forward								
902-270 The Village at Fort Brown - Phase II	OFPC Managed	11/16/2006	11/10/2011	02/24/2012	03/30/2012	06/30/2014	08/29/2014	09/30/2014
New Project								
902-618 Biomedical Research Facility II	OFPC Managed	02/18/2011	08/19/2011	09/20/2011	02/13/2012	04/12/2013	05/14/2013	05/14/2013
Underway								
902-271 Biomedical Research and Health Professions Building	OFPC Managed	08/10/2006	05/15/2008	05/28/2008	03/18/2009	05/31/2011	06/21/2011	07/07/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Brownsville		
Project Name	Biomedical Research Facility II		
Management Type	OFPC Managed	Gross Square Feet	8,452
OFPC Project Number	902-618	Assignable Square Feet	0
Designer	SHW	BOR CIP Approval	02/18/2011
Constructor		Design Development Approval	08/19/2011
Category	Design	THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	02/13/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/12/2013
Historically Significant	No	Achieve Final Completion	05/14/2013
		Achieve Operational Occupancy	05/14/2013

Source of Funds	Amount
Grants	\$3,993,085
Higher Education Fund	\$760,591
Total Project Cost	\$4,753,676

Project Description

The new laboratory facility of approximately 8,452 Gross Square Feet, is a one story biomedical research facility, will be comprised of six research laboratories, private investigator research offices, support spaces, and an MEP support system. The building will be connected to the new Biomedical Research and Health Professions Building via a covered walkway. The siting and design of the building will respond to regional climate and campus aesthetics, including building orientation, construction assemblies, material selection and landscape.

Project Justification

The new lab building will expand the UTB research facilities from 12 to 18 laboratories. The new labs will directly correlate to the potential to increase the UTB research expenditures by \$1.5 plus million (an average of \$250K/funded lab each year). UTB's research expenditures are \$6 million as per the latest THECB (FY09) report. In addition, the new space will strengthen the current research center, the Center for Biomedical Studies, and will continue the development of the current center into an Institute for Human Health. The new facility will also allow UTB to further promote transdisciplinary research work in the health related fields.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Dallas																	
Underway																	
302-330 Major Renovation and Repair Projects	2.41	0.00	2.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-392 Arts and Technology Facility	80.30	47.50	32.80	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	0.00
302-485 Campus Services and Bookstore Building	9.45	0.00	8.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.20
302-495 Repairs and Major Maintenance of the Student Union	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-496 Callier Center Renovations	1.25	0.00	1.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-556 Student Housing Living Learning Center, Phase II	31.00	0.00	28.50	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-558 Shell Space and Infrastructure Build-out Projects	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-584 Academic Laboratory and Support Space Renovations	11.40	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-585 Renovation of the Student Union Phase I	1.85	0.00	1.85	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	144.16	47.50	89.46	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70
Total for UT Dallas	144.16	47.50	89.46	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.70

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
Underway								
302-330 Major Renovation and Repair Projects	Institutionally Managed	02/07/2007	03/01/2007	03/12/2007	03/12/2007	03/01/2011		
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	05/13/2010	06/22/2010	12/02/2010	04/05/2013	05/03/2013	05/06/2013
302-485 Campus Services and Bookstore Building	OFPC Managed	05/14/2009	05/12/2010	05/18/2010	12/14/2010	07/25/2011	08/25/2011	09/01/2011
302-495 Repairs and Major Maintenance of the Student Union	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	06/22/2009	10/03/2011		
302-496 Callier Center Renovations	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	11/16/2009	10/03/2011		
302-556 Student Housing Living Learning Center, Phase II	OFPC Managed	11/11/2009	05/12/2010	06/22/2010	07/02/2010	07/01/2011	07/29/2011	08/01/2011
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	03/15/2010	12/29/2011		
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	06/15/2012		07/15/2012
302-585 Renovation of the Student Union Phase I	Institutionally Managed	08/12/2010	12/16/2010		03/02/2011	08/15/2011		08/31/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT El Paso																	
Underway																	
201-268 Physical Sciences-Engineering Core Facility	85.40	8.50	0.40	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-279 Science and Engineering Core Facilities Upgrade	27.84	23.94	3.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-348 Student Recreation Center	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-379 Fire and Life Safety Projects (UTEP)	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-383 Health Sciences and Nursing Building	58.76	48.76	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-553 University Parking Garage II	12.43	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43
201-571 Sun Bowl Avenue Pedestrian Overpass	2.14	1.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	219.17	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	7.43
Total for UT El Paso	219.17	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	7.43

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
Underway								
201-268 Physical Sciences-Engineering Core Facility	OFPC Managed	09/11/2006	08/13/2008	10/22/2008	11/03/2008	07/19/2011	08/18/2011	08/30/2011
201-279 Science and Engineering Core Facilities Upgrade	OFPC Managed	08/11/2006	10/02/2009	10/21/2009	12/14/2009	11/30/2011	12/30/2011	01/11/2012
201-348 Student Recreation Center	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	08/17/2011	09/21/2011	09/21/2011
201-379 Fire and Life Safety Projects (UTEP)	Institutionally Managed	02/07/2008	07/01/2009		02/15/2010	08/15/2011	09/15/2011	09/15/2011
201-383 Health Sciences and Nursing Building	OFPC Managed	11/09/2007	08/14/2008	10/23/2008	10/31/2008	02/17/2011	04/29/2011	06/22/2011
201-553 University Parking Garage II	OFPC Managed	11/12/2009	08/11/2010	08/16/2010	10/29/2010	01/16/2012	02/16/2012	02/17/2012
201-571 Sun Bowl Avenue Pedestrian Overpass	Institutionally Managed	11/09/2007	08/14/2008	10/27/2008	10/29/2010	04/04/2011	05/04/2011	04/05/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Student Recreation Center		
Management Type	OFPC Managed	Gross Square Feet	87,427
OFPC Project Number	201-348	Assignable Square Feet	60,161
Designer	Moody Nolan	BOR CIP Approval	08/23/2007
Constructor	VCC, Ltd.	Design Development Approval	11/13/2008
Category	Construction	THECB Approval	12/11/2008
Type of Project	New	Issue NTP - Construction	09/23/2009
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/17/2011
Historically Significant	No	Achieve Final Completion	09/21/2011
		Achieve Operational Occupancy	09/21/2011

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

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Health Sciences and Nursing Building		
Management Type	OFPC Managed	Gross Square Feet	137,898
OFPC Project Number	201-383	Assignable Square Feet	82,740
Designer	Page Southerland Page	BOR CIP Approval	11/09/2007
Constructor	Vaughn Construction	Design Development Approval	08/14/2008
Category	Construction	THECB Approval	10/23/2008
Type of Project	New	Issue NTP - Construction	10/31/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	02/17/2011
Historically Significant	No	Achieve Final Completion	04/29/2011
		Achieve Operational Occupancy	06/22/2011

Source of Funds	Amount
Permanent University Fund Bonds	\$48,758,045
Revenue Financing System Bonds	\$10,000,000
Total Project Cost	\$58,758,045

Project Description

UTEP proposes a two-phase project to construct a new Health Sciences complex to replace the existing College of Health Sciences and School of Nursing facilities. Phase I involves construction of a \$60 million, 137,898 gross square foot building, which will begin to address the growing space deficit of the College of Health Sciences and School of Nursing and improve the quality of teaching, learning, research and public service for the nearly 2,500 undergraduate and graduate students in these high-demand UTEP programs. Phase II will complete the relocation of all remaining programs. 6/25/10 - Scope of Work expanded to include renovation to the Campbell Building via Dr. Prior approval, to be funded from buy-out savings. Additional scope will consist of renovating the outdated facilities in the existing College of Health Sciences building order to bring together a number of core rehabilitation research units. This will create a clinical training and instructional facility.

Project Justification

The UTEP College of Health Sciences complex will replace the 40-year-old former Hotel Dieu School of Nursing dormitory facility which the College of Health Sciences and School of Nursing currently occupy. Once completed, the proposed complex will house all the academic and research programs of the College of Health Sciences and School of Nursing, as well as the cooperative UTEP/UT-Austin Pharmacy program, the UTEP/UTHSC-Houston Master's of Public Health program, and other health-related programs and activities.

The UTEP College of Health Sciences is uniquely positioned to prepare competent, caring professionals to address the multiple and complex human needs of this border region. With an allocation of \$60 million in PUF funds from the University of Texas System for the first stage of construction, and an additional \$26 million to complete the second stage, UTEP will increase significantly the instructional capacity of the College of Health Sciences and help ensure a continuous supply of well-prepared health care professionals for this Texas-Mexico border region.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Pan American																	
Existing - Carried Forward																	
901-362 Business Administration Addition and Renovation	15.50	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901-363 Science Building II	16.40	0.00	16.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	31.90	0.00	31.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
901-283 Fine Arts Academic and Performance Complex	49.75	0.00	7.05	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	49.75	0.00	7.05	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00
Total for UT Pan American	81.65	0.00	38.95	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Pan American								
Existing - Carried Forward								
901-362 Business Administration Addition and Renovation	OFPC Managed	08/11/2005	06/08/2012	12/21/2012	01/31/2013	05/30/2014	07/30/2014	09/26/2014
901-363 Science Building II	OFPC Managed	08/11/2005	11/10/2011	02/24/2012	03/30/2012	06/30/2014	08/29/2014	09/30/2014
Underway								
901-283 Fine Arts Academic and Performance Complex	OFPC Managed	08/10/2006	08/19/2011	09/20/2011	03/22/2012	03/22/2014	04/21/2014	05/02/2014

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Permian Basin																	
New Project																	
501-345 Falcon's Nest Addition, Buildings 7-12	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	6.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
501-262 The Wagner Noel Performing Arts Center (former ACCF	81.00	12.50	0.00	45.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
501-263 Science and Technology Complex, Primary Project	56.00	2.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-555 Residence Hall	26.50	0.00	26.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	163.50	14.50	26.50	99.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Permian Basin	169.50	14.50	32.50	99.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin								
New Project								
501-345 Falcon's Nest Addition, Buildings 7-12	OFPC Managed	02/18/2011	02/18/2011	03/22/2011	05/02/2011	06/01/2012	07/02/2012	08/01/2012
Underway								
501-262 The Wagner Noel Performing Arts Center (former ACCF at CEED)	OFPC Managed	08/10/2006	08/14/2008	10/15/2008	02/03/2009	09/01/2011	10/03/2011	02/01/2012
501-263 Science and Technology Complex, Primary Project	OFPC Managed	02/20/2006	02/28/2007	04/19/2007	04/24/2008	02/11/2011	03/11/2011	03/17/2011
501-555 Residence Hall	OFPC Managed	11/12/2009	11/10/2010	12/14/2010	01/03/2011	06/01/2012	07/02/2012	07/02/2012

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Falcon's Nest Addition, Buildings 7-12		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-345	Assignable Square Feet	0
Designer	JSA, Inc.	BOR CIP Approval	02/18/2011
Constructor		Design Development Approval	02/18/2011
Category	Pending	THECB Approval	03/22/2011
Type of Project	New	Issue NTP - Construction	05/02/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/01/2012
Historically Significant	No	Achieve Final Completion	07/02/2012
		Achieve Operational Occupancy	08/01/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$6,000,000
Total Project Cost	\$6,000,000

Project Description

The Falcon's Nest Addition, Buildings 7-12 project is a continuation of existing on-campus student apartments at The University of Texas of the Permian Basin. This project will include six new two-story apartment buildings, containing a total of 24 units. Each unit will consist of four bedrooms, two bathrooms, a central living area, and a small warming kitchenette, housing a total of 96 students. In addition to the six apartment buildings, there will also be one detached one-story apartment for the Resident Assistant with small laundry facilities for use by the students. There are no laundry facilities or garages within the proposed apartments.

The six buildings plus the RA unit will enclose approximately 30,000 square feet of heated space. In addition, there will be roof overhangs to cover exterior stairs and entrance patios serving each unit. This project will also include striping available asphalt area for additional parking. No curb and gutter is planned.

These units will be constructed with concrete foundations, slab on grade first floor/ wood framing systems with brick veneer and asphalt shingle roofing. The project will include fire suppression systems and fire alarm systems, and the project will follow all required energy conservation guidelines.

Project Justification

UTPB has 90% occupancy in its currently available On Campus Housing. The campus growth goals can only be met through the continued transformation to a traditional four-year campus, providing an opportunity for students to have a full university life experience, through the opportunity to live in a campus residential setting. Additional campus housing is needed to make these opportunities available. The students will take their meals in the recently completed Student Multipurpose Center, so these units will not include full kitchens.

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT San Antonio																	
Underway																	
401-456 Athletics Complex - Phase I	22.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
401-502 North Paseo Building	15.25	0.00	0.00	0.00	0.00	0.00	15.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-568 East Parking Garage	30.00	0.00	22.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-570 Student Housing Phase III	39.96	0.00	37.12	0.00	2.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-XX5 John Peace Library Building Renovations	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	112.76	0.00	59.12	0.00	10.83	0.00	20.75	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT San Antonio	112.76	0.00	59.12	0.00	10.83	0.00	20.75	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT San Antonio								
Underway								
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	08/18/2011	10/27/2011	02/15/2012	04/15/2013	05/15/2013	07/11/2013
401-502 North Paseo Building	OFPC Managed	02/11/2009	02/05/2010	02/18/2010	06/10/2010	08/10/2011	09/09/2011	09/26/2011
401-568 East Parking Garage	OFPC Managed	02/04/2010	11/11/2010	12/15/2010	03/01/2011	06/29/2012	07/27/2012	07/30/2012
401-570 Student Housing Phase III	OFPC Managed	05/12/2010	05/12/2011	06/15/2011	06/15/2011	04/01/2013	07/22/2013	08/14/2013
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	10/01/2010	10/01/2010	10/01/2010	12/31/2010	01/31/2011	01/31/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-San Antonio Underway																	
402-275 South Texas Research Facility	150.00	46.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	42.71	1.29	0.00	0.00	0.00	0.00	0.00	0.00
402-578 FY11 Fire and Life Safety Projects	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	153.20	49.20	0.00	60.00	0.00	0.00	0.00	0.00	0.00	42.71	1.29	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-San Antonio	153.20	49.20	0.00	60.00	0.00	0.00	0.00	0.00	0.00	42.71	1.29	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
Underway								
402-275 South Texas Research Facility	OFPC Managed	08/10/2006	08/23/2007	11/15/2007	08/22/2008	09/09/2011	10/10/2011	11/14/2011
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	11/12/2010		11/15/2010	05/21/2012		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	South Texas Research Facility		
Management Type	OFPC Managed	Gross Square Feet	175,000
OFPC Project Number	402-275	Assignable Square Feet	120,000
Designer	Rafael Vinoly Architects PC	BOR CIP Approval	08/10/2006
Constructor	Vaughn Construction	Design Development Approval	08/23/2007
Category	Construction	THECB Approval	11/15/2007
Type of Project	New	Issue NTP - Construction	08/22/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/09/2011
Historically Significant	Yes	Achieve Final Completion	10/10/2011
		Achieve Operational Occupancy	11/14/2011

Source of Funds	Amount
Gifts	\$42,705,879
Grants	\$1,294,121
Permanent University Fund Bonds	\$46,000,000
Tuition Revenue Bonds	\$60,000,000
Total Project Cost	\$150,000,000

Project Description

This facility will provide new basic and translational research space, focusing on areas highly relevant to South Texas; diabetes, cardiovascular diseases, infectious diseases, cancer. Developing technologies to protect the nation from bio-terrorism and a National Center for Integrative Sciences would also be developed in this facility.

Project Justification

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X13 Demolish OST Buildings	Institutionally Managed	08/23/2007	02/17/2014	07/15/2014	11/03/2014	06/03/2015		
703-X17 Garage 10 Expansion	Institutionally Managed	08/22/2007	08/15/2013	01/15/2014	03/03/2014	08/03/2015		
703-X20 Legacy North Building	Institutionally Managed	08/07/2003	11/16/2015	01/29/2016	03/01/2016	03/01/2019		
703-X22 Main Building Utility Plan - Phase I	Institutionally Managed	08/22/2007				11/02/2015		
703-X34 Redevelopment - Phase II	Institutionally Managed	08/22/2007	08/15/2011	10/14/2011	07/31/2012	01/29/2019		
703-X36 Research Recruitment Renovations	Institutionally Managed	08/22/2007	05/15/2009	07/15/2009	08/03/2009	12/02/2019		
703-X37 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	10/15/2007	10/15/2007	12/03/2007	12/03/2018		
703-X44 South Campus Parking Garage	Institutionally Managed	08/11/2005	05/15/2014	07/15/2014	10/01/2014	10/01/2015		
703-X51 UTRP Electric Reliability	Institutionally Managed	08/22/2007	02/15/2011	07/15/2011	08/01/2011	11/02/2012		
703-X52 UTRP Utilities and Maintenance Facilities - Phase 2	Institutionally Managed	08/11/2005	05/15/2015	07/15/2015	08/03/2015	02/01/2017		
703-XX8 BF-BRB Infrastructure Repairs Beyond 2011	Institutionally Managed	08/22/2007	05/14/2014	10/15/2014	01/02/2015	12/01/2017		
Underway								
703-221 T. Boone Pickens Academic Tower	Institutionally Managed	08/07/2003	08/10/2005	09/20/2005	11/22/2005	03/31/2012		
703-235 Smithville Facility Strategic Plan	Institutionally Managed	08/07/2003	11/10/2005	07/26/2007	08/01/2007	11/01/2011		
703-272 Alkek Expansion	Institutionally Managed	08/10/2006	08/23/2007	10/25/2007	02/01/2008	12/24/2013		
703-328 South Campus Research Building 4	Institutionally Managed	08/10/2005	11/09/2007	01/24/2008	05/01/2008	01/31/2012		
703-388 Bastrop Facility Strategic Plan Phase 2	Institutionally Managed	08/23/2007	11/14/2014	01/15/2015	03/02/2015	12/01/2017		
703-404 Mid-Campus Building 1	Institutionally Managed	08/11/2005	05/15/2008	07/24/2008	08/01/2008	07/15/2015		
703-494 Mid Campus Parking Facility	Institutionally Managed	08/11/2005	05/14/2009	06/23/2009	08/17/2009	10/14/2011		
703-625 Basic Science Research Building Two	Institutionally Managed	08/07/2003	08/19/2013	10/28/2013	11/01/2013	11/02/2015		
703-X10 The Pavilion	Institutionally Managed	02/12/2009	02/01/2011	04/01/2011	05/02/2011	06/03/2013		
703-X14 Energy Management Projects Phase II	Institutionally Managed	08/07/2003	11/14/2003	01/27/2005	02/01/2005	08/03/2015		
703-X15 Exterior Cladding Main Campus	Institutionally Managed	08/11/2005	05/15/2012	07/16/2012	08/01/2012	12/02/2019		
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	08/16/2010	10/15/2010	12/01/2010	12/02/2013		
703-X19 HMB Demolition and Infrastructure	Institutionally Managed	08/07/2003	08/16/2010	10/15/2010	05/02/2011	12/20/2011		
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	06/01/2011	07/29/2011	10/03/2011	12/03/2012		
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2015		
703-X35 Research Lab Renovations	Institutionally Managed	08/01/2001	02/15/2002	12/19/2002	12/02/2002	02/01/2019		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
703-X47 South Campus Vivarium Retrofit	Institutionally Managed	08/23/2007	11/15/2012	01/15/2013	03/04/2013	12/02/2013		
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	11/01/2010	02/18/2011	03/18/2011	08/17/2012		10/18/2012
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/16/2011	10/28/2011	01/30/2012	11/30/2015		
703-XX6 Backfill Phase III	Institutionally Managed	08/10/2000	08/14/2003	10/15/2003	02/02/2004	09/03/2014		
703-XX9 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	02/28/2012		

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MB-Galveston																	
Existing - Carried Forward																	
601-475 Hurricane Ike Recovery Projects - UTMB	47.71	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-XXB Diagnostic Imaging, Equipment and Infrastructure	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	107.71	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00
Underway																	
601-058 Library Facilities Upgrade	8.90	3.95	3.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00
601-233 Basic Science Renovation	8.60	0.00	8.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-241 Specialty Care Center at Victory Lakes	61.00	0.00	51.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
601-253 Jennie Sealy Hospital Replacement	250.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-360 Student Housing	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-393 Administration Building Life Safety Renovations	6.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00
601-398 University Boulevard Research Building	90.00	30.50	29.50	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-400 Utility Production Equipment	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Pr	2.40	1.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00	0.00
601-486 John Sealy Hospital Modernization	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforce Development	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	171.11	0.00	0.00	0.00	0.00	0.00	0.00	109.37	36.46	0.00	0.00	0.00	9.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	298.60	0.00	0.00	0.00	0.00	0.00	0.00	183.28	61.10	0.00	0.58	0.00	26.35	27.29	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	201.71	0.00	0.00	0.00	0.00	0.00	0.00	149.20	32.84	0.00	0.00	0.00	5.00	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	95.60	0.00	0.00	0.00	0.00	0.00	0.00	58.83	19.61	0.00	0.00	0.00	8.40	8.76	0.00	0.00	0.00
Subtotal for Underway	1,264.91	39.25	203.05	0.00	0.00	0.00	0.00	500.68	150.00	216.00	10.58	0.00	78.35	67.00	0.00	0.00	0.00
Total for UT MB-Galveston	1,372.62	39.25	250.76	0.00	0.00	0.00	0.00	500.68	150.00	246.00	10.58	0.00	108.35	67.00	0.00	0.00	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Existing - Carried Forward								
601-475 Hurricane Ike Recovery Projects - UTMB	Institutionally Managed	11/13/2008	11/13/2008	11/19/2008	01/15/2009	01/16/2012		
601-XXB Diagnostic Imaging, Equipment and Infrastructure	Institutionally Managed	08/23/2007	08/01/2008	07/01/2008	01/01/2009	03/01/2011		
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	02/10/2011	01/21/2011	06/17/2011	03/07/2012	03/29/2012	03/28/2012
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009	08/01/2012	09/03/2012	09/03/2012
601-241 Specialty Care Center at Victory Lakes	OFPC Managed	08/15/2005	05/15/2008	01/01/2004	08/08/2008	08/23/2010	09/23/2010	10/25/2010
601-253 Jennie Sealy Hospital Replacement	OFPC Managed	08/01/2005	06/09/2011	10/20/2011	09/26/2011	09/30/2014	12/31/2014	06/30/2015
601-360 Student Housing	OFPC Managed	08/09/2001	11/13/2012	01/01/2004	03/20/2013	11/18/2013	12/17/2013	12/17/2013
601-393 Administration Bulding Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	12/01/2011		
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	08/19/2010	10/28/2010	01/01/2013	12/15/2015	02/16/2015	03/31/2016
601-400 Utility Production Equipment	OFPC Managed	08/23/2007	03/01/2010	03/09/2010	10/12/2010	10/11/2013	11/10/2013	10/11/2013
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Projects	Institutionally Managed	11/13/2008	09/30/2010		07/15/2010	08/15/2012	09/14/2012	
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	09/28/2009	10/23/2009	05/24/2010	10/26/2011	11/23/2011	12/29/2011
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	05/11/2011	06/20/2011	10/03/2011	10/01/2012	11/01/2012	11/01/2012
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/05/2011	11/02/2011	12/07/2011
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	07/03/2013	07/31/2013	08/28/2013
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	10/02/2013	10/30/2013	11/27/2013
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	04/03/2013	05/01/2013	06/05/2013

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Academic and Business Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-504	Assignable Square Feet	0
Designer	SHW Group (Primary + Others)	BOR CIP Approval	08/20/2009
Constructor	Linbeck	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	04/16/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/05/2011
Historically Significant	No	Achieve Final Completion	11/02/2011
		Achieve Operational Occupancy	12/07/2011

Source of Funds	Amount
FEMA	\$109,367,000
General Revenue	\$36,455,000
Hospital Revenues	\$9,000,000
Insurance Claims	\$16,283,000
Total Project Cost	\$171,105,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Healthcare Buildings - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	1,017,919
OFPC Project Number	601-505	Assignable Square Feet	0
Designer	HDR	BOR CIP Approval	08/20/2009
Constructor	Vaughn Construction	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/31/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/03/2013
Historically Significant	No	Achieve Final Completion	07/31/2013
		Achieve Operational Occupancy	08/28/2013

Source of Funds	Amount
FEMA	\$183,284,000
General Revenue	\$61,095,000
Grants	\$577,530
Hospital Revenues	\$26,354,365
Insurance Claims	\$27,289,000
Total Project Cost	\$298,599,895

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Infrastructure - Ike Recovery		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	601-506	Assignable Square Feet	0
Designer	Affiliate Engineers Incorporated	BOR CIP Approval	08/20/2009
Constructor	Tellepsen	Design Development Approval	02/15/2010
Category	Design & Construction	THECB Approval	12/01/2009
Type of Project	Renovation	Issue NTP - Construction	03/01/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/02/2013
Historically Significant	No	Achieve Final Completion	10/30/2013
		Achieve Operational Occupancy	11/27/2013

Source of Funds	Amount
FEMA	\$149,204,677
General Revenue	\$32,841,000
Hospital Revenues	\$5,000,000
Insurance Claims	\$14,669,000
Total Project Cost	\$201,714,677

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

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

Source of Funds	Amount
FEMA	\$58,827,000
General Revenue	\$19,609,000
Hospital Revenues	\$8,400,000
Insurance Claims	\$8,759,000
Total Project Cost	\$95,595,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT SWMC																	
Existing - Carried Forward																	
303-365 Biotechnology Development Complex - Phase 2	55.32	0.00	55.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-367 North Campus High Voltage Substation	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-XXB Central Pathology Laboratory	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00
303-XXG South Campus Utility Improvements	13.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
303-XXH Intraoperative Magnetic Resonance Imaging Facility	4.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00
Subtotal for Existing - Carried Forward	86.36	0.00	63.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00
Underway																	
303-288 North Campus Phase 5	170.60	42.00	72.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	14.60	0.00	0.00	0.00	0.00	0.00	0.00
303-366 New University Hospital	800.00	0.00	434.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-375 Biotechnology Development Complex - Phase 1 Finish O	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-460 Paul M. Bass Administrative and Clinical Center Reno	24.20	0.00	24.20	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
303-567 Children's Medical Center Pediatric Research Institu	15.40	0.00	15.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,023.70	42.00	559.10	42.00	0.00	0.00	166.00	0.00	0.00	200.00	14.60	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT SWMC	1,110.06	42.00	622.92	42.00	0.00	0.00	166.00	0.00	0.00	200.00	14.60	0.00	0.00	0.00	13.64	8.90	0.00

The University of Texas System
FY 2011-2016 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
Existing - Carried Forward								
303-365 Biotechnology Development Complex - Phase 2	OFPC Monitored	08/23/2007	05/13/2010	07/29/2010	08/14/2009	09/28/2012	11/01/2012	12/31/2012
303-367 North Campus High Voltage Substation	Institutionally Managed	08/23/2007	05/01/2009	07/01/2009	11/02/2009	11/01/2010		
303-XXB Central Pathology Laboratory	Institutionally Managed	08/23/2007	10/01/2012	04/01/2013	04/15/2013	11/28/2014		
303-XXG South Campus Utility Improvements	Institutionally Managed	08/23/2007	10/03/2011	11/11/2011	11/18/2011	05/17/2013		
303-XXH Intraoperative Magnetic Resonance Imaging Facility	Institutionally Managed	05/15/2008	08/15/2013	09/30/2013	11/14/2013	08/14/2014		
Underway								
303-288 North Campus Phase 5	OFPC Monitored	08/23/2007	08/23/2007	01/01/2004	01/18/2008	05/14/2010	07/15/2010	11/01/2010
303-366 New University Hospital	OFPC Monitored	08/15/2003	11/11/2010	01/28/2011	03/01/2011	01/29/2014	03/02/2015	04/01/2015
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	11/13/2012	12/14/2012	03/01/2013	03/28/2014		
303-460 Paul M. Bass Administrative and Clinical Center Renovation	Institutionally Managed	11/13/2008	02/02/2009	04/01/2009	05/01/2009	11/26/2010		
303-567 Children's Medical Center Pediatric Research Institute	Institutionally Managed	02/05/2010	05/12/2010	05/31/2010	07/30/2010	08/26/2011	09/26/2011	10/17/2011

The University of Texas System
FY 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	North Campus Phase 5		
Management Type	OFPC Monitored	Gross Square Feet	474,206
OFPC Project Number	303-288	Assignable Square Feet	289,582
Designer	Omniplan, Inc	BOR CIP Approval	08/23/2007
Constructor	Austin Commercial LP	Design Development Approval	08/23/2007
Category	Construction	THECB Approval	01/01/2004
Type of Project	New	Issue NTP - Construction	01/18/2008
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/14/2010
Historically Significant	No	Achieve Final Completion	07/15/2010
		Achieve Operational Occupancy	11/01/2010

Source of Funds	Amount
Grants	\$14,600,000
Permanent University Fund Bonds	\$42,000,000
Revenue Financing System Bonds	\$72,000,000
Tuition Revenue Bonds	\$42,000,000
Total Project Cost	\$170,600,000

Project Description

This project is the sixth major addition to the North Campus. It includes a twelve story 328,398 GSF Research tower, a vehicular bridge connecting to the main North Campus entry, a pedestrian bridge connecting to the Pickens Biomedical Building, an expansion of the North Campus Thermal Energy Plant and steam and chilled water distribution. Site work includes landscape, walks and drives and enhancement of the adjacent flood-control channel. Four floors will be finished-out initially, including a 3,000GSF structurally isolated microscopy laboratory. The remaining floors will be finished-out in a subsequent project.

Project Justification

This building is needed to accommodate UT Southwestern's dramatic double-digit growth in research. We currently bring in more than \$300 million annually in external research dollars, and based on past performance, we expect to bring in an additional \$30-40 million per year in the future. This makes the total anticipated increase from 2003 to 2010 between \$210 and 280 million. Applying this expected research growth in THECB's formula for calculating needed research space results in approximately 238,000 square feet of new research space needed each year. In total, 1,666,000 NASF in new space will be needed by 2010. A failure to build another building in the immediate future will seriously impede our recruitment of additional faculty. Not only will this curtail the flow of future external research dollars into the State of Texas, but it will also prevent us from keeping faith with our donors, since seed funds for the new facility are the focus of our current \$500 million campaign. The areas of research possible in this new building will greatly enhance Texas' expertise in the burgeoning fields of biomedicine and biotechnology. Such possible research fields include: a) Cell Biology to enhance techniques to study living cell dynamics; b) Cancer Cell Biology to expand all cancer treatment efforts, especially in the understanding of the molecular basis of cancer and mechanism-based treatment of cancer; c) Systems Biology and Quantitative Biology that deals with the mathematical modeling of cell systems; and d) Biological Engineering to apply engineering principles to understand how biological systems work. This new building is also needed to accommodate our rapidly increasing student enrollment in our Graduate School of Biomedical Sciences, which, with 500 FTE research students and 600 post-doctoral research fellows, has the largest number of medical research trainees in Texas. (*The Texas Higher Education Board's formula for calculating needed research space specifies 9,000 NASF per \$1.319242 million in research expenditures, and we assumed \$35 million in annual research growth.)