



The University of Texas System

FY2011-2016 Capital Improvement Program

August 2010 Quarterly Update

FY 2010-2015 Capital Improvement Program
Quarterly Update 8/12/2010

Institution	Project	Action
Arlington	Energy Conservation Measures 2010-2011 (301-583)	Add project to CIP with Total Project Cost of \$9,901,000 with funding from Grants and institutionally managed.
	FY11 High Priority Fire and Life Safety Corrections (301-581)	Add project to CIP with Total Project Cost of \$1,300,000 with funding from Permanent University Fund (PUF) and institutionally managed.
Austin	Biomedical Engineering Building (102-172)	Increase total project cost to \$78,000,000 with additional funding of \$600,000 from Designated Funds (Chancellor memo)
	Darrell K Royal - Texas Memorial Stadium - Athletics Offices Infill and Stadium Maintenance and Renovation (102-577)	Add project to CIP with Total Project Cost of \$17,700,000 with funding of \$12,000,000 from Revenue Financing System Bond Proceeds and \$5,700,000 from Gifts.
	FY11 High Priority Fire and Life Safety Corrections - Phase 3 (102-582)	Add project to CIP with Total Project Cost of \$4,700,000 with funding from Permanent University Fund (PUF) and institutionally managed.
	Geology Building Addition (102-364)	Increase total project cost to \$550,000 with additional funding of \$50,000 from Interest on Local Funds (Chancellor memo)
	Norman Hackerman Building (102-259)	Increase Total Project cost to \$195,000,000 and revise the funding sources to \$70,255,000 from PUF, \$105,000,000 from TRB, \$15,000,000 from RFS, \$300,000 from Gifts, \$515,000 from Available University Funds, \$88,962 from Unexpended Plant Funds, and \$3,841,038 from Grants. (Chancellor memo)
Brownsville	Science Technology Learning Center (902-271)	Redesignate as the Biomedical Research and Health Professions Building (MOD memo)

Dallas	Academic Laboratory and Support Space Renovations (302-584)	Add project to CIP with Total Project Cost of \$11,400,000 with funding of \$7,900,000 from Revenue Financing System Bond Proceeds and \$3,500,000 from Unexpended Plant Funds and institutionally managed
	Renovation of the Student Union Phase I (302-585)	Add project to CIP with Total Project Cost of \$1,850,000 with funding from Revenue Financing System Bond Proceeds and institutionally managed
El Paso	Bioscience Research Building (201-114)	Increase total project cost to \$41,960,000 with additional funding of \$300,000 from Unexpended Plant Funds (Chancellor memo) (project substantially complete and no longer on CIP)
	University Parking Garage II (201-553)	Design Development approval; increase the Total Project Cost to \$12,430,000 with funding of \$7,430,000 from Unexpended Plant Funds and \$5,000,000 from Revenue Financing System Bonds Proceeds
San Antonio	John Peace Library Building Renovations (401 XX5)	Add project to the CIP with Total Project Cost of \$5,500,000 with funding from Designated Funds and institutionally managed
SWMC Dallas	Bass Administrative and Clinical Center Renovation (303-460)	Increase total project cost to \$24,200,000 with additional funding of \$2,200,000 from RFS (Chancellor memo)
	New University Hospital (303-366)	Design Development approval; revise funding to \$434,000,000 from Revenue Financing System Bond Proceeds, \$200,000,000 from Gifts, and \$166,000,000 from Designated Funds for a Total Project Cost of \$800,000,000
MB Galveston	FY 09/FY 10 High Priority Fire and Life Safety Projects - University Hospital Clinics Building (601-454)	Redesignate as FY 09/FY 10/FY 11 High Priority Fire and Life Safety Project - University Hospital Clinics Building; Increase Total Project Cost to \$2,400,000 with additional funding of \$600,000 from Permanent University Fund Bond Proceeds

HSC San Antonio	FY 11 Fire and Life Safety Projects (402-578)	Add to the CIP with Total Project Cost of \$1,700,000 with funding from Permanent University Fund Bond Proceeds and institutionally managed
MDACC	Clinical Research Building Animal Area Renovation (703-X55)	Add project to CIP with Total Project Cost of \$10,000,000 with funding from Hospital Revenues and institutionally managed.
	Demolish Old Spanish Trail (OST) Buildings (703-X13)	Increase Total Project Cost to \$5,500,000 with additional funding of \$1,500,000 from Hospital Revenues
	Future Emergency Management Projects (703-X16)	Redesignate as Hurricane Ike FEMA Projects (Chancellor memo)
	Houston Main Building Demolition and Infrastructure (703-X19)	Increase Total Project Cost to \$17,500,000 with additional funding of \$7,500,000 from Hospital Revenues
	South Campus Vivarium Imaging Facility (703-X47)	Redesignate as the South Campus Vivarium Retrofit (Chancellor memo); Increase Total Project Cost to \$14,000,000 with additional funding of \$10,000,000 from Hospital Revenues
	T. Boone Pickens Academic Tower (703-221)	Increase total project cost to \$177,000,000 with additional funding of \$4,000,000 from Hospital Revenues (Chancellor memo)

The University of Texas System
FY 2011-2016 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 8/12/10

**CIP
Project Cost
Total**

Academic Institutions

U. T. Arlington

301-510 LERR10 - Ransom Hall Renovation - Phase I University College	\$2,000,000
301-511 LERR10 - High Priority Fire & Life Safety Corrections	\$250,000

Subtotal U. T. Arlington	\$2,250,000
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U. T. Austin

102-346 UT Administration Building Renovations	\$36,300,000
102-417 LERR09 - Engineering Science Building Fire Safety	\$860,000
102-419 LERR09 - Engineering Teaching Center Fire Safety	\$480,000
102-420 LERR09 - College of Business Administration Fire Safety	\$200,000
102-421 LERR09 - Chemical and Petroleum Engineering Building Fire and Life	\$200,000
102-422 LERR09 - Ernest Cockrell Jr. Hall Fire Safety	\$954,150
102-512 LERR10 - Ernest Cockrell Jr. Hall Fire and Life Safety	\$475,000
102-513 LERR10 - Burdine Hall Fire & Life Safety	\$275,000
102-514 LERR10 - Music Recital Hall Fire & Life Safety	\$545,000
102-560 LERR09 - Winship Drama Building Fire-Life Safety	\$1,100,000

Subtotal U. T. Austin	\$41,389,150
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U. T. Dallas

302-280 Math, Science and Engineering Teaching-Learning Center	\$29,700,000
302-323 Student Services Building	\$27,500,000
302-517 LERR10 - Repair Water Lines to Hoblitzelle Hall & Conference Center	\$1,166,154

Subtotal U. T. Dallas	\$58,366,154
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U. T. El Paso

201-410 University Housing Expansion - Schuster Avenue Apartments	\$6,500,000
201-521 LERR10 - Theatre Arts Costume Shop and Equipment	\$300,000
201-522 LERR10 - Upgrade Library HVAC System, Phase II	\$200,000

Subtotal U. T. El Paso	\$7,000,000
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U. T. Permian Basin

501-525 LERR10 - Swimming Pool Enclosure	\$1,239,250
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Subtotal U. T. Permian Basin	\$1,239,250
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U. T. San Antonio

401-431 LERR09 - Physical Education Building Fire Suppression	\$450,000
401-433 LERR09 - Student Safety and Security	\$508,000
401-434 LERR09 - ADA Access	\$150,000
401-526 LERR10 - Fire and Life Safety	\$500,000
401-527 LERR10 - Science Building Laboratory and Office Renovation	\$750,000

Subtotal U. T. San Antonio	\$2,358,000
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U. T. Tyler

802-436 LERR09 - Safety, Security, and Emergency Response Systems II	\$450,000
802-530 LERR10 - Library - Repair and Rehabilitation	\$120,000
802-531 LERR10 - Waterproofing Three Buildings	\$100,000
802-533 LERR10 - CCS Server Room Cooling	\$19,300

Subtotal U. T. Tyler	\$689,300
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Subtotal Academic Institutions

\$113,291,854

Health Institutions**U. T. H.S.C. Houston**

701-401 Build-out of Floor 6 for Biomedical Engineering	\$14,000,000
701-535 LERR10 - School of Public Health Flood Protection	\$1,260,000
701-552 LERR10 - School of Public Health Buildout at UTA 6th Floor	\$1,070,000
701-554 LERR09 - University Center Tower Isolation Switch	\$282,000

Subtotal U. T. H.S.C. Houston**\$16,612,000****U. T. H.S.C. San Antonio**

402-447 LERR09 - Fire and Life Safety - High Priority Projects - HSC-SA	\$1,000,000
402-536 LERR10 - Dental School Clinic Renovation	\$700,000

Subtotal U. T. H.S.C. San Antonio**\$1,700,000****U. T. H.S.C. Tyler**

801-540 LERR10 - Campus Critical Areas Interior Renovation	\$1,260,000
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Subtotal U. T. H.S.C. Tyler**\$1,260,000****U. T. M. D. A.C.C.**

703-448 LERR09 - Campus Flood Hazard Mitigation Project	\$1,100,000
703-449 LERR09 - Bastrop Emergency Water System	\$1,500,000
703-538 LERR10 - Renovate Potable Water Storage and Transfers	\$1,140,000
703-X11 CRR Renovation Budget FY2008-2009	\$14,290,000
703-X26 Mid-Campus Infrastructure	\$16,600,000
703-X46 South Campus Vivarium Facility	\$45,000,000
703-XX5 American Disabilities Act Upgrades	\$18,400,000

Subtotal U. T. M. D. A.C.C.**\$98,030,000****U. T. M.B. Galveston**

601-444 LERR09 - FLS High Priority Projects - Children's Hospital	\$2,000,000
601-981 TDCJ Hospital Cladding and Security Systems	\$11,400,000

Subtotal U. T. M.B. Galveston**\$13,400,000****U. T. S.M.C. Dallas**

303-534 LERR10 - Renovation of Lab and Office Space	\$1,260,000
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Subtotal U. T. S.M.C. Dallas**\$1,260,000****Subtotal Health Institutions**

\$132,262,000

Total - Major Construction Projects

\$245,553,854

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	585,717,000	7.46%
Revenue Financing System Bonds	2,796,142,000	35.60%
Tuition Revenue Bonds	675,639,750	8.60%
Subtotal Bond Proceeds	4,057,498,750	51.66%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	34,744,000	0.44%
Available University Fund	4,115,000	0.05%
Designated Funds	219,050,000	2.79%
FEMA	450,000,000	5.73%
General Revenue	150,000,000	1.91%
Gifts	1,113,357,000	14.18%
Grants	124,767,038	1.59%
Higher Education Fund	4,772,909	0.06%
Hospital Revenues	1,436,552,000	18.29%
Insurance Claims	67,000,000	0.85%
Interest on Local Funds	61,685,000	0.79%
MSRDP	8,900,000	0.11%
Unexpended Plant Fund	121,573,701	1.55%
Subtotal Institutional Funds	3,796,516,648	48.34%
Capital Improvement Program Total Funding Sources	7,854,015,398	100.00%

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

	Number of Projects	Total
<u>Academic Institutions</u>		
U. T. Arlington	7	\$330,611,000
U. T. Austin	36	\$1,456,040,000
U. T. Brownsville	2	\$50,800,000
U. T. Dallas	14	\$217,497,750
U. T. El Paso	6	\$218,270,000
U. T. Pan American	4	\$89,517,909
U. T. Permian Basin	4	\$175,500,000
U. T. San Antonio	8	\$141,541,000
Subtotal Academic Institutions	<u>81</u>	<u>\$2,679,777,659</u>
<u>Health Institutions</u>		
U. T. H.S.C. Houston	1	\$232,280,739
U. T. H.S.C. San Antonio	3	\$153,400,000
U. T. H.S.C. Tyler	1	\$42,000,000
U. T. M. D. A.C.C.	32	\$2,363,642,000
U. T. M.B. Galveston	19	\$1,287,460,000
U. T. S.M.C. Dallas	10	\$1,095,455,000
Subtotal Health Institutions	<u>66</u>	<u>\$5,174,237,739</u>
 Total - Major Construction Projects	 <u><u>147</u></u>	 <u><u>\$7,854,015,398</u></u>

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

Type	Number of Projects	Total
New	68	5,846,250,648
Renovation	79	2,007,764,750
CIP Total	147	7,854,015,398

Academic Institutions

U. T. Arlington

New	4	315,110,000
Renovation	3	15,501,000
Total for U. T. Arlington	7	330,611,000

U. T. Austin

New	13	966,990,000
Renovation	23	489,050,000
Total for U. T. Austin	36	1,456,040,000

U. T. Brownsville

New	2	50,800,000
Total for U. T. Brownsville	2	50,800,000

U. T. Dallas

New	4	122,000,000
Renovation	10	95,497,750
Total for U. T. Dallas	14	217,497,750

U. T. El Paso

New	4	189,830,000
Renovation	2	28,440,000
Total for U. T. El Paso	6	218,270,000

U. T. Pan American

New	3	39,772,909
Renovation	1	49,745,000
Total for U. T. Pan American	4	89,517,909

U. T. Permian Basin

New	4	175,500,000
Total for U. T. Permian Basin	4	175,500,000

U. T. San Antonio

New	4	107,255,000
Renovation	4	34,286,000
Total for U. T. San Antonio	8	141,541,000

Total for Academic Institutions	81	2,679,777,659
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Health Institutions**U. T. H.S.C. Houston**

New	1	232,280,739
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Total for U. T. H.S.C. Houston	1	232,280,739

U. T. H.S.C. San Antonio

New	1	150,000,000
Renovation	2	3,400,000
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Total for U. T. H.S.C. San Antonio	3	153,400,000

U. T. H.S.C. Tyler

New	1	42,000,000
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Total for U. T. H.S.C. Tyler	1	42,000,000

U. T. M. D. A.C.C.

New	18	2,010,392,000
Renovation	14	353,250,000
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Total for U. T. M. D. A.C.C.	32	2,363,642,000

U. T. M.B. Galveston

New	4	411,000,000
Renovation	15	876,460,000
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Total for U. T. M.B. Galveston	19	1,287,460,000

U. T. S.M.C. Dallas

New	5	1,033,320,000
Renovation	5	62,135,000
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Total for U. T. S.M.C. Dallas	10	1,095,455,000
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Total for Health Institutions	66	5,174,237,739

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

Type	Number of Projects	Total
Institutionally Managed	75	2,793,932,000
OFPC Managed	69	4,048,763,398
OFPC Monitored	3	1,011,320,000
CIP Total	147	7,854,015,398

Academic Institutions

U. T. Arlington

Institutionally Managed	4	16,901,000
OFPC Managed	3	313,710,000
Total for U. T. Arlington	7	330,611,000

U. T. Austin

Institutionally Managed	10	136,330,000
OFPC Managed	26	1,319,710,000
Total for U. T. Austin	36	1,456,040,000

U. T. Brownsville

OFPC Managed	2	50,800,000
Total for U. T. Brownsville	2	50,800,000

U. T. Dallas

Institutionally Managed	9	38,954,000
OFPC Managed	5	178,543,750
Total for U. T. Dallas	14	217,497,750

U. T. El Paso

Institutionally Managed	1	600,000
OFPC Managed	5	217,670,000
Total for U. T. El Paso	6	218,270,000

U. T. Pan American

OFPC Managed	4	89,517,909
Total for U. T. Pan American	4	89,517,909

U. T. Permian Basin

OFPC Managed	4	175,500,000
Total for U. T. Permian Basin	4	175,500,000

U. T. San Antonio

Institutionally Managed	3	10,410,000
OFPC Managed	5	131,131,000
Total for U. T. San Antonio	8	141,541,000

Total for Academic Institutions	81	2,679,777,659
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Health Institutions**U. T. H.S.C. Houston**

OFPC Managed	1	232,280,739
Total for U. T. H.S.C. Houston	1	232,280,739

U. T. H.S.C. San Antonio

Institutionally Managed	2	3,400,000
OFPC Managed	1	150,000,000
Total for U. T. H.S.C. San Antonio	3	153,400,000

U. T. H.S.C. Tyler

OFPC Managed	1	42,000,000
Total for U. T. H.S.C. Tyler	1	42,000,000

U. T. M. D. A.C.C.

Institutionally Managed	32	2,363,642,000
Total for U. T. M. D. A.C.C.	32	2,363,642,000

U. T. M.B. Galveston

Institutionally Managed	7	139,560,000
OFPC Managed	12	1,147,900,000
Total for U. T. M.B. Galveston	19	1,287,460,000

U. T. S.M.C. Dallas

Institutionally Managed	7	84,135,000
OFPC Monitored	3	1,011,320,000
Total for U. T. S.M.C. Dallas	10	1,095,455,000

Total for Health Institutions	66	5,174,237,739
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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 Clim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. Arlington																	
New Project																	
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 New Project	11.20	1.30	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
Underway																	
301-258 Engineering Research Complex	155.71	62.00	23.28	70.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-378 Fire and Life Safety Projects (UT Arlington)	4.30	4.30	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
301-397 Special Events 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
Subtotal for Underway	319.41	67.70	162.78	70.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.50
Total for U. T. Arlington	330.61	69.00	162.78	70.43	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
U. T. Arlington								
New Project								
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
Underway								
301-258 Engineering Research Complex	OFPC Managed	02/07/2007	05/15/2008	01/01/2004	07/24/2008	01/07/2011	02/07/2011	01/17/2011
301-378 Fire and Life Safety Projects (UT Arlington)	Institutionally Managed	11/09/2007	03/18/2008	04/08/2008	04/15/2008	12/01/2010		
301-397 Special Events 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	08/02/2010	07/02/2012	08/02/2012	08/02/2012
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		

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 Arlington		
Project Name	FY11 High Priority Fire and Life Safety Corrections		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-581	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	10/29/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	10/29/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/20/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	08/20/2012

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

Project Description

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

Project Justification

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

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

Name of Institution	The University of Texas at Arlington		
Project Name	Energy Conservation Measures 2010-2011		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-583	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/13/2010
Category		THECB Approval	08/31/2010
Type of Project	Renovation	Issue NTP - Construction	09/01/2010
Project Delivery Method	Performance Contract	Achieve Substantial Completion	01/02/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	01/02/2012

Source of Funds	Amount
Grants	\$9,901,000
Total Project Cost	\$9,901,000

Project Description

This measure is initially funded via the American Recovery and Reinvestment Act (ARRA) with a 2% interest loan through the Texas Comptroller and the Texas State Energy Conservation Office (SECO). University of Texas Arlington has been a leader in energy conservation and has implemented a multitude of facilities and energy conservation measures. The UTA Energy Conservation program has achieved over fifty-six million dollars in documented energy savings. The savings achieved to date from our efforts harvested much of the so called "low hanging fruit" from our campus facilities. The objective of the energy conservation measure is to modernize additional elements of the university's campus infrastructure, reduce utility, maintenance, and operating costs and increase comfort for students/faculty/staff and visitors.

The measures will comply with the requirements of Sec. 51.927, Texas Education Code, in accordance with the terms, conditions and requirements set forth in the Notice of Loan Funds Availability (NOLFA) and Request for Application (RFA) No. BE-AG1-2010 for Building Efficiency and Retrofit Revolving Loan Program of the Texas Comptroller of Public Accounts dated 10/30/09. The financial impact of the measures in total is an estimated annual utility cost savings of \$1,114,932. with an estimated simple payback in ten years, an estimated reduction of 10,581,750 kWh annually, an estimated reduction of 32,964 MMBTUs annually, and 11,450 tons/year carbon reduction with a capital cost of \$1,433. per 10 MMBTUs.

Project Justification

UTA completed a \$17,989,981.00 Energy Conservation Project during May 2009. This current request is a continuation of UTA's energy conservation program to meet the State of Texas goal of a 5% energy reduction per year over six years. The previous measure targeted an energy savings of approximately 18%. TDIndustries (TDI) has completed a Preliminary Energy Assessment (PEA) and a Utility Assessment Report (UAR) for UTA. The intent was to provide a business case for a performance-based solution and to provide enough insight for UTA to contract to implement these services. The report identified the total cost savings that could be redirected from existing utility expenses in order to implement a performance-based program. These redirected funds will be utilized to make needed infrastructure improvements and cover the costs incurred. This solution is a self-funded financial approach with a guarantee of performance. Based on the aforementioned business case, University of Texas Arlington is requesting to proceed with this proposed measure. Measurable Impact on the Environment: Annual Emissions Reduction; CO2 Reduction - 11,450 TONS, SO2 Reduction - 23 TONS, NOx Reduction - 29 TONS, Equivalent to removing 1,892 VEHICLES. The carbon reduction is particularly important, given that the University is situated in an EPA non-attainment (Tarrant County) area that has failed to meet standards for ambient air quality.

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. 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
102-371 Indoor Tennis Facility at Whitaker Fields	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
102-482 Children's Garden at the Lady Bird Johnson Wildflowe	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
102-487 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
102-488 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	55.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	55.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
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 New Project	22.40	4.70	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
Underway																	
102-041 Belo Center for New Media	50.66	0.00	30.09	0.00	0.00	0.00	0.00	0.00	0.00	14.54	0.00	0.00	0.00	0.00	0.00	0.00	6.02
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 Addition	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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
102-374 Renovation of E.P. Schoch Building	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
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

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

	<u>Project</u> <u>Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux</u> <u>Ent</u> <u>Bal</u>	<u>AUF</u>	<u>Desig</u> <u>Funds</u>	<u>FEMA</u>	<u>Genl</u> <u>Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp</u> <u>Rev</u>	<u>Ins</u> <u>Clm</u>	<u>Int</u> <u>on</u> <u>Local</u>	<u>MS</u> <u>RDP</u>	<u>UPF</u>
U. T. Austin																	
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
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
102-489 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	0.00	185.00	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
Subtotal for Underway	1,377.94	101.86	612.62	105.00	21.00	4.12	27.30	0.00	0.00	377.12	30.32	0.00	0.00	0.00	48.05	0.00	50.56
Total for U. T. Austin	1,456.04	106.56	624.62	105.00	21.00	4.12	27.30	0.00	0.00	438.52	30.32	0.00	0.00	0.00	48.05	0.00	50.56

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
U. T. 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	
102-371 Indoor Tennis Facility at Whitaker Fields	OFPC Managed	11/08/2007	11/13/2013	01/09/2014	01/09/2014	12/25/2014	01/24/2015	02/05/2015
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/30/2009	01/29/2010	03/31/2010	03/29/2013		04/30/2013
102-487 Clark Field Renovation	OFPC Managed	05/14/2009	05/13/2015	07/01/2015	08/03/2015	12/19/2016	01/18/2017	01/16/2017
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								
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	01/07/2011	01/27/2011	03/15/2011	06/28/2012	07/28/2012	07/26/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		09/01/2010	08/31/2012		08/31/2012
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	04/24/2012	05/25/2012	05/28/2012
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	10/22/2010	11/22/2010	11/19/2010
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	01/05/2010	02/05/2010	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	11/10/2010	01/21/2011	01/24/2011	10/13/2011	11/14/2011	11/10/2011
102-248 Student Activity Center	OFPC Managed	05/11/2006	05/14/2008	07/24/2008	08/21/2008	12/17/2010	02/05/2011	02/04/2011
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	09/18/2012	10/18/2012	01/15/2013
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	01/28/2011	12/02/2011

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
U. T. Austin								
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	08/25/2009	09/25/2009	09/24/2009
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	09/01/2016	12/15/2016	05/08/2017	02/20/2020	03/21/2020	04/02/2020
102-364 Geology Building Addition	OFPC Managed	08/23/2007	04/20/2015	07/31/2015	11/26/2015	04/29/2017	05/29/2017	06/09/2017
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
102-374 Renovation of E.P. Schoch Building	Institutionally Managed	11/09/2007	08/31/2010	10/29/2010	02/28/2011	08/30/2012		09/28/2012
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/12/2010	07/29/2010	08/30/2010	05/27/2013	07/22/2013	05/27/2013
102-394 Data Center at Central Receiving Building	OFPC Managed	02/06/2008	02/04/2009	02/12/2009	04/08/2009	07/20/2010	08/19/2010	08/19/2010
102-395 MSI - NERR Headquarters and Laboratory Expansion	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	03/18/2011	05/17/2011	04/20/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	03/15/2011		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
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	12/30/2011		01/03/2012
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	02/15/2011		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		
102-489 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

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
U. T. Austin								
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	08/31/2011		
102-556 Engineering Education and Research Center	OFPC Managed	02/05/2010	02/10/2012	04/19/2012	04/20/2012	06/30/2015	07/30/2015	09/25/2015
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

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	Biomedical Engineering Building		
Management Type	OFPC Managed	Gross Square Feet	180,591
OFPC Project Number	102-172	Assignable Square Feet	77,919
Designer	Parsons/3DI	BOR CIP Approval	08/07/2003
Constructor	Vaughn Construction	Design Development Approval	02/07/2008
Category	Construction	THECB Approval	03/05/2008
Type of Project	New	Issue NTP - Construction	03/05/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/22/2010
Historically Significant	Yes	Achieve Final Completion	11/22/2010
		Achieve Operational Occupancy	11/19/2010

Source of Funds	Amount
Designated Funds	\$3,800,000
Gifts	\$8,000,000
Interest on Local Funds	\$20,000,000
Revenue Financing System Bonds	\$40,500,000
Unexpended Plant Fund	\$5,700,000
Total Project Cost	\$78,000,000

Project Description

The Department of Biomedical Engineering was formed in 2001, and admitted its first class in the Fall of 2002. Its offices and labs were spread over several buildings on campus with no room for expansion. The new building houses most of their offices, labs, and essential functions, while also providing space for Pharmacy and Natural Sciences teaching labs. It connects on two levels to the Neural and Molecular Science Building to promote interdisciplinary collaboration between research labs.

Project Justification

Because of increased demand for research in Biomedical Engineering, \$25 million in designated tuition has been allocated for this project.

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	Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch I		
Management Type	OFPC Managed	Gross Square Feet	343,768
OFPC Project Number	102-259	Assignable Square Feet	193,651
Designer	CO Architects	BOR CIP Approval	06/20/2006
Constructor	HC Beck Ltd.	Design Development Approval	02/07/2008
Category	Construction	THECB Approval	04/24/2008
Type of Project	New	Issue NTP - Construction	12/20/2007
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/29/2010
Historically Significant	Yes	Achieve Final Completion	01/28/2011
		Achieve Operational Occupancy	12/02/2011

Source of Funds	Amount
Available University Fund	\$515,000
Gifts	\$300,000
Grants	\$3,841,038
Permanent University Fund Bonds	\$70,255,000
Revenue Financing System Bonds	\$15,000,000
Tuition Revenue Bonds	\$105,000,000
Unexpended Plant Fund	\$88,962
Total Project Cost	\$195,000,000

Project Description

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

Project Justification

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

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

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

Name of Institution	The University of Texas at Austin		
Project Name	Geology Building Addition		
Management Type	OFPC Managed	Gross Square Feet	20,900
OFPC Project Number	102-364	Assignable Square Feet	13,190
Designer	McKinney Architects, Inc.	BOR CIP Approval	08/23/2007
Constructor	TBD	Design Development Approval	04/20/2015
Category	Programming	THECB Approval	07/31/2015
Type of Project	Renovation	Issue NTP - Construction	11/26/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/29/2017
Historically Significant	Yes	Achieve Final Completion	05/29/2017
		Achieve Operational Occupancy	06/09/2017

Source of Funds	Amount
Interest on Local Funds	\$550,000
Total Project Cost	\$550,000

Project Description

The study will develop alternatives for an addition to the existing Geology Building, which houses the John A. & Katherine G. Jackson School of Geosciences. One option is to infill an open area along the southeast corner of the building, facing the east mall, in an area just to the east of an addition constructed about five years ago at the southwest corner of the building. The purpose of the study is to identify options which balance department need, realistic funding targets and very strict site constraints.

S.F. to be determined. The department needs an addition which is as large as possible.

Project Justification

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

The University of Texas System
FY 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		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	01/07/2011
Category	Programming	THECB Approval	01/27/2011
Type of Project	Renovation	Issue NTP - Construction	03/15/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/28/2012
Historically Significant	Yes	Achieve Final Completion	07/28/2012
		Achieve Operational Occupancy	07/26/2012

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	FY11 High Priority Fire and Life Safety Corrections - Phase 3		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-582	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/13/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	09/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/31/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	08/31/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$4,700,000
Total Project Cost	\$4,700,000

Project Description

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

Project Justification

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

The University of Texas System
FY 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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. 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
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 U. T. Brownsville	50.80	0.00	17.00	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

***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
U. T. 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
Underway								
902-271 Biomedical Research and Health Professions Building	OFPC Managed	08/10/2006	05/15/2008	05/28/2008	03/18/2009	03/19/2011	04/18/2011	05/09/2011

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 and Health Professions Building		
Management Type	OFPC Managed	Gross Square Feet	58,558
OFPC Project Number	902-271	Assignable Square Feet	31,824
Designer	SHW Group, LLP	BOR CIP Approval	08/10/2006
Constructor	SpawGlass Construction, Inc.	Design Development Approval	05/15/2008
Category	Construction	THECB Approval	05/28/2008
Type of Project	New	Issue NTP - Construction	03/18/2009
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/19/2011
Historically Significant	Yes	Achieve Final Completion	04/18/2011
		Achieve Operational Occupancy	05/09/2011

Source of Funds	Amount
Tuition Revenue Bonds	\$33,800,000
Total Project Cost	\$33,800,000

Project Description

(formerly Science Technology Learning Center) This is a 60,000 GSF building for Biomedical Research Labs, Classrooms and Office space. The building will provide additional laboratory and teaching space for the following departments: Biomedical & Allied Health departments, Emergency Operations Center and General use classrooms.

Project Justification

The Biomedical program has been growing quickly within the Department of Biological Sciences. Currently the very important research, by the Biomedical program, in the areas of diabetes, tuberculosis and other chronic diseases systemic to the Valley area is produced in the lab, storage and preparation areas intended for the general biology instruction. This area encompasses approximately 6,700 sq. ft. which is wholly inadequate for the task. The area occupied by the Biomedical Program would be much better used to grow and properly support biology instruction within the department.

Currently, the campus does not have a secure location for response to natural disasters and other emergencies that would bring various departments of the university together to deal with the issue. The ERC area proposed in this project would fulfill that purpose by creating the proper backup, command-and-control and coordination facilities that the Police, IT, Physical Plant and other departments would need in the event of an emergency.

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. Dallas																	
New Project																	
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 New Project	13.25	0.00	9.75	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	3.50
Underway																	
302-120 Founders Renovation	27.79	5.80	0.00	21.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-242 Campus Fire and Life Safety Improvements and Campus	8.05	8.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-244 Campus Landscape Enhancement Project	30.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	45.00	35.30	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
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
302-557 Renovation of 17217 Waterview Parkway	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
302-558 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
302-573 Renovation for the Texas Analog Center of Excellence	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	204.25	60.85	93.41	21.99	2.50	0.00	0.00	0.00	0.00	24.30	0.00	0.00	0.00	0.00	0.00	0.00	1.20
Total for U. T. Dallas	217.50	60.85	103.16	21.99	2.50	0.00	0.00	0.00	0.00	24.30	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
U. T. Dallas								
New Project								
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	05/15/2012		06/15/2012
302-585 Renovation of the Student Union Phase I	Institutionally Managed	08/12/2010	09/15/2010	09/15/2010	10/01/2010	04/15/2011		05/16/2011
Underway								
302-120 Founders Renovation	OFPC Managed	08/01/2001	10/01/2004	02/26/2009	04/09/2009	07/30/2010	08/30/2010	06/18/2010
302-242 Campus Fire and Life Safety Improvements and Campus Infrastructure	Institutionally Managed	02/10/2006	02/28/2006	03/05/2008	05/01/2008	12/01/2010		
302-244 Campus Landscape Enhancement Project	OFPC Managed	05/15/2008	05/14/2008	05/10/2006	10/30/2008	11/25/2010	12/24/2010	11/25/2010
302-330 Major Renovation and Repair Projects	Institutionally Managed	02/07/2007	03/01/2007	03/12/2007	03/12/2007	12/01/2010		
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	08/12/2010	10/28/2010	10/29/2010	11/02/2012	12/03/2012	12/14/2012
302-485 Campus Services and Bookstore Building	OFPC Managed	05/14/2009	05/12/2010	05/18/2010	11/23/2010	11/28/2011	12/28/2011	01/02/2012
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
302-557 Renovation of 17217 Waterview Parkway	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	01/29/2010	12/29/2010		
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	12/01/2009	01/25/2010	03/15/2010	12/29/2010		
302-573 Renovation for the Texas Analog Center of Excellence	Institutionally Managed	05/13/2010	12/01/2009	01/01/2009	02/15/2010	08/02/2010	09/01/2010	09/01/2010

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 Dallas		
Project Name	Academic Laboratory and Support Space Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-584	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	09/01/2010
Category		THECB Approval	09/20/2010
Type of Project	Renovation	Issue NTP - Construction	10/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/15/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	06/15/2012

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

Project Description

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

Project Justification

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

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

Name of Institution	The University of Texas at Dallas		
Project Name	Renovation of the Student Union Phase I		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-585	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	09/15/2010
Category		THECB Approval	09/15/2010
Type of Project	Renovation	Issue NTP - Construction	10/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	04/15/2011
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	05/16/2011

Source of Funds	Amount
Revenue Financing System Bonds	\$1,850,000
Total Project Cost	\$1,850,000

Project Description

This project is to renovate space being vacated by departments moving into the new Student Services Building. The work is principally on the first floor of the south wing of the Student Union Building and involves only offices and services areas. The public areas will remain generally as they are currently. The building infrastructure will be upgraded as necessary to meet current standards.

Project Justification

The vacated spaces need to be reconfigured in order to create optimal utilization for the new occupants.

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. 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 Swimming and Fitness Center-Phase II	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 College of Health Sciences-School of Nursing	60.00	50.00	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
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
Subtotal for Underway	218.27	83.04	51.30	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	7.43
Total for U. T. El Paso	218.27	83.04	51.30	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	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
U. T. 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 Swimming and Fitness Center-Phase II	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	03/22/2011	04/22/2011	05/23/2011
201-379 Fire and Life Safety Projects (UTEP)	Institutionally Managed	02/07/2008	07/01/2009		08/03/2010	12/03/2010		
201-383 College of Health Sciences-School of Nursing	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	08/30/2010	10/01/2010	12/19/2011	01/17/2012	01/17/2012

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

Name of Institution	The University of Texas at El Paso		
Project Name	University Parking Garage II		
Management Type	OFPC Managed	Gross Square Feet	283,406
OFPC Project Number	201-553	Assignable Square Feet	0
Designer	Mijares + Mora	BOR CIP Approval	11/12/2009
Constructor	Jordan Construction	Design Development Approval	08/11/2010
Category	Design	THECB Approval	08/30/2010
Type of Project	New	Issue NTP - Construction	10/01/2010
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/19/2011
Historically Significant	Yes	Achieve Final Completion	01/17/2012
		Achieve Operational Occupancy	01/17/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$5,000,000
Unexpended Plant Fund	\$7,430,000
Total Project Cost	\$12,430,000

Project Description

The project scope entails the design and construction of a proposed Parking Garage for approximately 694 cars on the UTEP Campus. The Parking Garage will be compatible with the existing campus Bhutanese architectural style.

Project Justification

With the addition of the new School of Nursing and Chemistry and Computer Science Buildings to the southeast quadrant of the UTEP campus, the demand for additional parking in that area has increased considerably. Due to the limited availability of surface parking, and the fact that the Campus is landlocked by an historical district to the south the proposed solution is to build a new multi-story parking garage that accommodates that increased demand.

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. 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
901-284 The University of Texas-Pan American at Starr County	7.87	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.87	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	57.62	0.00	7.05	45.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.77	0.00	0.00	0.00	0.00	0.00
Total for U. T. Pan American	89.52	0.00	38.95	45.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.77	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
U. T. 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	05/12/2011	08/08/2011	09/15/2011	07/18/2013	08/19/2013	09/19/2013
901-284 The University of Texas-Pan American at Starr County	OFPC Managed	08/10/2006	02/12/2009	07/23/2009	07/31/2009	07/21/2010	08/20/2010	07/21/2010

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. Permian Basin																	
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
501-340 Student Multipurpose Center	12.00	0.00	12.00	0.00	0.00	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	175.50	14.50	38.50	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 U. T. Permian Basin	175.50	14.50	38.50	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
U. T. Permian Basin 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
501-340 Student Multipurpose Center	OFPC Managed	02/05/2007	08/15/2008	10/30/2008	05/12/2009	09/13/2010	10/13/2010	10/13/2010
501-555 Residence Hall	OFPC Managed	11/12/2009	11/10/2010	09/21/2010	01/03/2011	06/01/2012	07/02/2012	07/02/2012

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 Cln</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. San Antonio																	
New Project																	
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 New Project	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
Underway																	
401-286 Combined Science Facility Renovations - 1604 Campus	23.88	21.63	2.25	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
401-317 Campus Roadway and Parking Improvements	4.51	0.00	4.10	0.00	0.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-380 Fire and Life Safety Projects (UTSA)	0.40	0.40	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
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
Subtotal for Underway	136.04	22.03	65.47	0.00	11.24	0.00	15.25	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. San Antonio	141.54	22.03	65.47	0.00	11.24	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
U. T. San Antonio								
New Project								
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	08/12/2010	08/12/2010	08/12/2010	12/31/2010	01/31/2011	01/31/2011
Underway								
401-286 Combined Science Facility Renovations - 1604 Campus	OFPC Managed	08/10/2006	09/30/2008	10/20/2008	06/15/2009	12/02/2010	01/03/2011	02/28/2011
401-317 Campus Roadway and Parking Improvements	Institutionally Managed	08/11/2005	08/24/2006	09/06/2006	09/11/2006	12/01/2010		
401-380 Fire and Life Safety Projects (UTSA)	Institutionally Managed	11/09/2007	06/16/2008	06/16/2008	06/30/2008	11/01/2010	12/01/2010	
401-456 Athletics Complex - Phase I	OFPC Managed	11/13/2008	05/12/2011	09/23/2011	09/21/2011	02/21/2013	03/23/2013	04/15/2013
401-502 North Paseo Building	OFPC Managed	02/11/2009	02/05/2010	02/18/2010	06/10/2010	07/25/2011	08/24/2011	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	03/16/2011	04/20/2011	08/01/2011	06/03/2013	07/22/2013	08/14/2013

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 San Antonio		
Project Name	John Peace Library Building Renovations		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	401-XX5	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	08/12/2010
Category		THECB Approval	08/12/2010
Type of Project	Renovation	Issue NTP - Construction	08/12/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/31/2010
Historically Significant	No	Achieve Final Completion	01/31/2011
		Achieve Operational Occupancy	01/31/2011

Source of Funds	Amount
Designated Funds	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

The project will renovate approximately 225,891 gross square feet in the existing John Peace Library Building to improve functionality and appearance. This portion of the work will renovate areas to incorporate student services including the Tomas Rivera Center (TRC). The work will update electrical equipment, built-in specialties and equipment, and interior finishes.

Project Justification

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

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

U. T. H.S.C. Houston
Underway
 701-320 Research Park Complex

	<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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
Subtotal for Underway	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
Total for U. T. H.S.C. Houston	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38

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
U. T. H.S.C. Houston Underway								
701-320 Research Park Complex	OFPC Managed	08/10/2006	08/23/2007	01/01/2004	01/14/2008	04/09/2012	05/09/2012	06/08/2012

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. H.S.C. San Antonio																	
New Project																	
402-578 FY11 Fire and Life Safety Projects	1.70	1.70	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 New Project	1.70	1.70	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
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	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-500 FY10 High Priority Fire and Life Safety Projects	1.70	1.70	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	151.70	47.70	0.00	60.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. H.S.C. San Antonio	153.40	49.40	0.00	60.00	0.00	0.00	0.00	0.00	0.00	44.00	0.00	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
U. T. H.S.C. San Antonio								
New Project								
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	12/31/2010		02/01/2011	02/01/2012		02/01/2012
Underway								
402-275 South Texas Research Facility	OFPC Managed	08/10/2006	08/23/2007	11/15/2007	08/22/2008	06/21/2011	07/21/2011	11/14/2011
402-500 FY10 High Priority Fire and Life Safety Projects	Institutionally Managed	08/20/2009	10/01/2009	09/01/2009	12/01/2010	12/30/2010		

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	FY11 Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	402-578	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	12/31/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	02/01/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/01/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	02/01/2012

Source of Funds	Amount
Permanent University Fund Bonds	\$1,700,000
Total Project Cost	\$1,700,000

Project Description

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

Project Justification

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

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

U. T. H.S.C. Tyler
Underway

801-361 Academic Center - Phase I

	<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 Cln</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
	42.00	10.00	5.88	21.12	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	42.00	10.00	5.88	21.12	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. H.S.C. Tyler	42.00	10.00	5.88	21.12	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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
U. T. H.S.C. Tyler Underway								
801-361 Academic Center - Phase I	OFPC Managed	08/23/2007	05/14/2009	05/26/2009	10/28/2009	07/05/2011	08/03/2011	10/24/2011

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. M. D. A.C.C.																	
Existing - Carried Forward																	
703-X13 Demolish OST Buildings	5.50	0.00	0.00	0.00	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
703-X17 Garage 10 Expansion	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
703-X20 Legacy North Building	300.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
703-X22 Main Building Utility Plan - Phase I	6.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.75	0.00	0.00	0.00	0.00
703-X34 Redevelopment - Phase II	53.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.30	0.00	0.00	0.00	0.00
703-X36 Research Recruitment Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X37 RHI Renovations and Repairs	18.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18.20	0.00	0.00	0.00	0.00
703-X44 South Campus Parking Garage	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-X51 UTRP Electric Reliability	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X52 UTRP Utilities and Maintenance Facilities - Phase 2	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-XX8 BF-BRB Infrastructure Repairs Beyond 2011	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	474.65	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	274.65	0.00	0.00	0.00	0.00
New Project																	
703-X55 Clinical Research Building Animal Area Renovation	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
Subtotal for New Project	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
Underway																	
703-221 T. Boone Pickens Academic Tower	177.00	0.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00
703-235 Smithville Facility Strategic Plan	60.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	60.50	0.00	0.00	0.00	0.00
703-272 Alkek Expansion	321.00	0.00	224.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.00
703-328 South Campus Research Building 4	95.40	30.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.40	0.00	0.00	0.00	0.00
703-388 Bastrop Facility Strategic Plan Phase 2	20.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-404 Mid-Campus Building 1	350.00	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
703-494 Mid Campus Parking Facility	47.23	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.23	0.00	0.00	0.00	0.00
703-X10 The Pavilion	98.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	98.00	0.00	0.00	0.00	0.00
703-X14 Energy Management Projects Phase II	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00
703-X15 Exterior Cladding Main Campus	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X19 HMB Demolition and Infrastructure	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.50	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. M. D. A.C.C.																	
703-X35 Research Lab Renovations	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00
703-X47 South Campus Vivarium Retrofit	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	68.00	0.00	0.00	0.00	0.00
703-XX6 Backfill Phase III	91.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	91.60	0.00	0.00	0.00	0.00
703-XX7 Basic Science Research Building Two	254.80	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	91.00	0.00	0.00	128.80	0.00	0.00	0.00	0.00
703-XX9 South Campus Research Building 3	132.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.69	30.00	0.00	56.37	0.00	0.00	0.00	0.00
Subtotal for Underway	1,878.99	30.00	544.00	40.00	0.00	0.00	0.00	0.00	0.00	136.69	45.00	0.00	1,083.30	0.00	0.00	0.00	0.00
Total for U. T. M. D. A.C.C.	2,363.64	30.00	744.00	40.00	0.00	0.00	0.00	0.00	0.00	136.69	45.00	0.00	1,367.95	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
U. T. M. D. A.C.C.								
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		
New Project								
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
Underway								
703-221 T. Boone Pickens Academic Tower	Institutionally Managed	08/07/2003	08/10/2005	09/20/2005	11/22/2005	12/31/2010		
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	12/20/2010		

Quarterly Update 8/12/10

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
U. T. M. D. A.C.C.								
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-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		
703-X47 South Campus Vivarium Retrofit	Institutionally Managed	08/23/2007	11/15/2012	01/15/2013	03/04/2013	12/02/2013		
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-XX7 Basic Science Research Building Two	Institutionally Managed	08/07/2003	08/19/2013	10/28/2013	11/01/2013	11/02/2015		
703-XX9 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2006	04/13/2006	11/03/2010		

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	T. Boone Pickens Academic Tower		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-221	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/10/2005
Category		THECB Approval	09/20/2005
Type of Project	New	Issue NTP - Construction	11/22/2005
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/31/2010
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$97,000,000
Revenue Financing System Bonds	\$80,000,000
Total Project Cost	\$177,000,000

Project Description

The Faculty Center Tower will provide space for M. D. Anderson faculty and various administrative functions. Other areas included in the buildout are the following: food service, fitness center, training center, and executive and administrative offices. Located to the south of Faculty Center, the building will be 21-stories tall and contain 730,000 gross square feet of space. Skybridges will connect it to Faculty Center as well as to the Mays Clinic skybridge. Construction began November 21, 2005. There will be a multi-phased substantial completion of the project with the first phase anticipated in November 2007 and the final phase scheduled for spring 2010. The first phase of occupancy is scheduled to begin in spring 2008.

Project Justification

The reasons for this project are as follows: (1) provide office space for off site lease space, thereby reducing lease expenses. Free up valuable space for clinics and lab on the main campus by relocating the remaining faculty and associated staff to this facility, (2) consolidation of departments that currently are deployed in multiple locations into one consolidated location, and (3) allows the institution to have the ability to house faculty to support the institutional growth of five percent a year through the year 2007.

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Demolish OST Buildings		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X13	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	02/17/2014
Category		THECB Approval	07/15/2014
Type of Project	New	Issue NTP - Construction	11/03/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/03/2015
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

This project demolishes the former military facilities (Army, Navy and Marines) located on Old Spanish Trail. The Master Plan anticipates demolishing the six buildings on the site, allowing for future building development.

Project Justification

This project includes the demolishing of the former military facilities located on Old Spanish Trail (OST) which will allow for the continued expansion of research facilities at the South 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 M. D. Anderson Cancer Center		
Project Name	Hurricane Ike FEMA Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X16	Assignable Square Feet	0
Designer		BOR CIP Approval	08/01/2007
Constructor		Design Development Approval	08/16/2010
Category		THECB Approval	10/15/2010
Type of Project	New	Issue NTP - Construction	12/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	12/02/2013
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

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

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

Project Justification

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

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	HMB Demolition and Infrastructure		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X19	Assignable Square Feet	0
Designer		BOR CIP Approval	08/07/2003
Constructor		Design Development Approval	08/16/2010
Category		THECB Approval	10/15/2010
Type of Project	Renovation	Issue NTP - Construction	05/02/2011
Project Delivery Method	Design/Build	Achieve Substantial Completion	12/20/2011
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$17,500,000
Total Project Cost	\$17,500,000

Project Description

This project demolishes the existing Houston Main Building. The site will then be used for the construction of a new patient care facility.

Project Justification

Renovation of existing building to meet current life safety, accessibility, and energy efficiency standards is not economically feasible. Such cost is estimated to be in excess of \$60,000,000.00. The building is circa early 1950's. It is not sprinkled and fails to meet current life-safety and ADA code requirements. The air conditioning and electrical systems are antiquated and expensive to upgrade. The building exterior system is failing, posing a safety hazard as the mounting brackets for the limestone panels fail. The cost to remodel and modernize the facility have been estimated to be \$170 to \$200 per sq. ft. This amount is greater than the cost per sq. ft. for new office space. The building will be razed to make land available for future outpatient facilities.

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	South Campus Vivarium Retrofit		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X47	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2007
Constructor		Design Development Approval	11/15/2012
Category		THECB Approval	01/15/2013
Type of Project	Renovation	Issue NTP - Construction	03/04/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/02/2013
Historically Significant	Yes	Achieve Final Completion	
		Achieve Operational Occupancy	

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

Project Description

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

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

Project Justification

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

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Clinical Research Building Animal Area Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X55	Assignable Square Feet	0
Designer		BOR CIP Approval	08/12/2010
Constructor		Design Development Approval	11/01/2010
Category		THECB Approval	02/18/2011
Type of Project	New	Issue NTP - Construction	03/18/2011
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/17/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	10/18/2012

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

Project Description

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

Project Justification

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

The University of Texas System
FY 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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. M.B. Galveston																	
Existing - Carried Forward																	
601-387 Sprinkler System Installation for Patient Care Areas	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00
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	112.71	0.00	47.71	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	35.00	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	162.11	0.00	0.00	0.00	0.00	0.00	0.00	109.37	36.46	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	271.67	0.00	0.00	0.00	0.00	0.00	0.00	183.28	61.10	0.00	0.00	0.00	0.00	27.29	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	146.03	0.00	0.00	0.00	0.00	0.00	0.00	98.52	32.84	0.00	0.00	0.00	0.00	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	87.20	0.00	0.00	0.00	0.00	0.00	0.00	58.83	19.61	0.00	0.00	0.00	0.00	8.76	0.00	0.00	0.00
601-941 Rebecca Sealy Hospital Renovation	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.85	0.00	0.00	4.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,174.75	39.25	203.05	0.00	0.00	0.00	0.00	450.00	150.00	221.85	10.00	0.00	33.60	67.00	0.00	0.00	0.00
Total for U. T. M.B. Galveston	1,287.46	39.25	250.76	0.00	0.00	0.00	0.00	450.00	150.00	251.85	10.00	0.00	68.60	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
U. T. M.B. Galveston								
Existing - Carried Forward								
601-387 Sprinkler System Installation for Patient Care Areas	Institutionally Managed	08/23/2007	11/01/2007	10/01/2007	01/01/2008	12/01/2008	02/03/2009	
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	08/30/2010	09/30/2010	02/23/2011	02/28/2012	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	07/31/2014	10/31/2014	04/30/2015
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 Building 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	01/04/2011	12/13/2013	02/14/2014	03/31/2014
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	11/28/2008	12/15/2008	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	10/24/2011	11/30/2011	12/15/2011
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	10/27/2010	11/30/2010	02/11/2011	08/17/2012	09/17/2012	10/17/2012
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

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
U. T. M.B. Galveston								
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
601-941 Rebecca Sealy Hospital Renovation	Institutionally Managed	08/01/1997	01/01/2007	04/18/2007	05/01/2007	09/01/2008	06/04/2010	

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	FY09-FY10-FY11 High Priority Fire and Life Safety Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	601-454	Assignable Square Feet	0
Designer		BOR CIP Approval	11/13/2008
Constructor		Design Development Approval	11/28/2008
Category		THECB Approval	12/15/2008
Type of Project	Renovation	Issue NTP - Construction	07/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/15/2012
Historically Significant	No	Achieve Final Completion	09/14/2012
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$600,000
Permanent University Fund Bonds	\$1,800,000
Total Project Cost	\$2,400,000

Project Description

High priority fire and life safety for University Hospital Clinics Building; University Hospital Clinics (UHC) was built in 1983. It is a 7-floor healthcare structure with 220,670. Gross Square Feet. With exception of the ground floor, the entire building needs fire sprinklers and other life safety upgrades. This phased project will complete key life safety initiatives in UHC and is an important project in support of our patient care mission.

Project Justification

This project will address installation of fire sprinklers on all non-sprinklered floors of UHC and will complete the repairs and renovations needed to upgrade the building to current life safety codes. The project will need to be phased over three years in order to accommodate an occupied clinics building.

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 Cim</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. S.M.C. Dallas																	
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	156.00	42.00	72.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-366 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	1,009.10	42.00	559.10	42.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. S.M.C. Dallas	1,095.46	42.00	622.92	42.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	13.64	8.90	0.00

The University of Texas System
FY 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
U. T. S.M.C. Dallas								
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 at Dallas		
Project Name	New University Hospital		
Management Type	OFPC Monitored	Gross Square Feet	0
OFPC Project Number	303-366	Assignable Square Feet	0
Designer		BOR CIP Approval	08/15/2003
Constructor		Design Development Approval	11/11/2010
Category		THECB Approval	01/28/2011
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/29/2014
Historically Significant	Yes	Achieve Final Completion	03/02/2015
		Achieve Operational Occupancy	04/01/2015

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

Project Description

(formerly Clinical Campus Phase 2) The New University Hospital (New Hospital) is a planned replacement of the existing St. Paul University Hospital Building. The New Hospital is planned to be a full scale tertiary hospital that will provide needed expansion of bed and OR capacity. Program elements include 424 patient beds, 20 operating rooms, 40 emergency rooms, 4 endoscopy rooms, and 10 Cath/Interventional rooms. Imaging services will include MRI, CT, General Radiology, R/F, Nuclear Medicine, and ultrasound rooms. All facilities to support the operation of the New Hospital will be included. In addition, significant space and resources will be directed at integrating medical education and clinical research into the overall planning and clinical space utilization. Ancillary facilities included in the New Hospital project include a Central Utilities Plant (CUP), Materials Management, and a 450 car parking garage. The New University Hospital will be located on an approximately 32 acre parcel of land immediately northwest of the existing St. Paul Hospital Building. This parcel is underutilized by 4 scattered low density buildings constructed between 1974 and 1992. The occupants of these buildings will be relocated and the buildings demolished prior to the construction of the New Hospital. Initial funding will be used for relocation of the occupants of three existing buildings and the demolition of those buildings. It is anticipated the project will return to the BOR for actual "DD Approval" for construction in November of 2010.

Project Justification

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

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

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	Paul M. Bass Administrative and Clinical Center Renovation		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	303-460	Assignable Square Feet	0
Designer		BOR CIP Approval	11/13/2008
Constructor		Design Development Approval	02/02/2009
Category		THECB Approval	04/01/2009
Type of Project	Renovation	Issue NTP - Construction	05/01/2009
Project Delivery Method	Design/Build	Achieve Substantial Completion	11/26/2010
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Revenue Financing System Bonds	\$24,200,000
Total Project Cost	\$24,200,000

Project Description

This project is for the remodel of 150,000 SF of space in the 645,591 SF Paul M. Bass Administrative and Clinical Center (The Bass Center). The remodeling work will be broken into three categories of effort as follows: a) office space cosmetic renovation (paint and carpet); b) office space renovations; and c) shell finish-out for offices. The total project cost (TPC) for this work is estimated to be \$14 million. In addition, there will be \$8 million of basic building systems replacements and upgrades. The improvements include: a) ADA compliance remodeling; b) structural repairs to the parking garage and utility building; c) roofing replacement at the utility building; d) mechanical system replacements and improvements at the office buildings and utility building; e) Electrical systems replacements at the office buildings and utility building; and f) IT infrastructure improvements.

Project Justification

We have identified approximately 61,000 SF of administrative space leased in nearby facilities that need to be moved into The Bass Center by the end of August 2009, when leases expire. There are approximately 60,000 SF of administrative offices that will be moved into The Bass Center from a building located about 1.5 miles away, allowing for an alternative use of the vacated building. In addition, administrative offices need to be moved from several clinical buildings into The Bass Center in order to expand clinical offices and programs.