

FY 2014-2019 Capital Improvement Program

Quarterly Update Summary - 2/6/14

Austin	102-041 Belo Center for New Media	Approve increase in Total Project Cost from \$75,765,000 to \$76,565,000 and revise funding to \$24,941,000 from Gifts, \$13,135,000 from Unexpended Plant Funds, \$30,094,000 from RFS, and \$8,395,000 from Designated Funds (Chancellor Memo)
	102-772 Dell Medical School - Phase I	Approve Design Development with Total Project Cost of \$334,500,000 and revise funding to \$334,000,000 from RFS, \$250,000 from Available University Fund, and \$250,000 from Unexpended Plant Funds (BOR 2/6/14)
	102-821 Townes Hall HVAC Renovation	Add project to CIP with Total Project Cost of \$10,000,000 with funding from Designated Funds and institutional management (BOR 2/6/14)
	102-831 Texas Advanced Computing Center Office Building	Add project to CIP with Total Project Cost of \$20,000,000 with funding of \$10,000,000 from Gifts and \$10,000,000 from PUF (BOR 2/6/14)
Dallas	302-765 Campus Landscape Enhancement Project Phase II	Approve an increase in Total Project Cost from \$15,000,000 to \$20,000,000 with \$5,000,000 additional funding from Gifts (BOR 2/6/14)
	302-828 Campus Upgrades and Renovations	Add project to CIP with Total Project Cost of \$8,000,000 with funding from RFS and institutionally managed (BOR 2/6/14)
El Paso	201-751 Campus Transformation Project	Approve an increase in Total Project Cost from \$25,000,000 to \$34,000,000 and revised funding to \$16,000,000 from RFS, \$10,000,000 from PUF and \$8,000,000 from Grants (BOR 2/6/14)
Tyler	802-779 New Pharmacy School Building	Approve redesignation of the project to College of Pharmacy Building (AVC Memo)
	802-779 College of Pharmacy Building	Approve Design Development and increase in Total Project Cost from \$22,500,000 to \$26,500,000 with funding of \$4,000,000 from Gifts (BOR 2/16/14)
Southwestern Medical Center	303-829 Radiation Therapy Building	Add project to CIP with Total Project Cost of \$52,000,000 with funding of \$40,000,000 from RFS and \$12,000,000 from Hospital Revenues (BOR 2/6/14)
UTMB	601-818 Building 17 Expansion	Add project to CIP with Total Project Cost of \$42,000,000 with funding of \$30,500,000 from PUF and \$11,500,000 from RFS (BOR 12/12/13)
HSC-San Antonio	402-817 South Texas Medical Academic Building	Approve Design Development with Total Project Cost of \$54,000,000 with funding from PUF (BOR 2/6/14)
MDACC	703-X56 1MC Tenant Buildout	Approve increase in Total Project Cost from \$60,000,000 to \$66,000,000 with \$6,000,000 additional funding from Hospital Revenues (President Memo)

The University of Texas System
FY 2014-2019 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 2/6/14

	CIP Project Cost Total
<u>Academic Institutions</u>	
UT San Antonio	
401-XX5 John Peace Library Building Renovations	\$9,300,000
Subtotal UT San Antonio	\$9,300,000
Subtotal Academic Institutions	\$9,300,000
<u>Health Institutions</u>	
UT HSC-San Antonio	
402-687 South Texas Simulated Teaching Hospital	\$10,000,000
Subtotal UT HSC-San Antonio	\$10,000,000
UT HSC-Tyler	
801-689 Academic Center - Phase II	\$24,809,200
Subtotal UT HSC-Tyler	\$24,809,200
UT MB-Galveston	
601-058 Library Facilities Upgrade	\$9,700,000
Subtotal UT MB-Galveston	\$9,700,000
UT SWMC	
303-367 North Campus High Voltage Substation	\$8,500,000
303-XXH Intraoperative Magnetic Resonance Imaging Facility	\$4,900,000
Subtotal UT SWMC	\$13,400,000
Subtotal Health Institutions	\$57,909,200
Total - Major Construction Projects	\$67,209,200

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	546,358,000	8.44%
Revenue Financing System Bonds	2,118,507,000	32.71%
Tuition Revenue Bonds	294,796,000	4.55%
Subtotal Bond Proceeds*	2,959,661,000	45.70%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	92,000,000	1.42%
Available University Fund	38,167,000	0.59%
Designated Funds	334,581,572	5.17%
FEMA	844,360,232	13.04%
General Revenue	150,000,000	2.32%
Gifts	1,020,706,000	15.76%
Grants	67,033,602	1.04%
Higher Education Fund	10,040,000	0.16%
Hospital Revenues	799,477,812	12.34%
Insurance Claims	54,948,002	0.85%
Interest on Local Funds	23,635,000	0.36%
MSRDP	4,000,000	0.06%
Unexpended Plant Fund	77,635,038	1.20%
Subtotal Institutional Funds	3,516,584,258	54.30%
Capital Improvement Program Total Funding Sources	6,476,245,258	100.00%

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
UT Arlington	4	\$12,100,000
UT Austin	31	\$1,826,206,572
UT Dallas	11	\$354,000,000
UT El Paso	2	\$57,000,000
UT Pan American	2	\$54,596,000
UT Permian Basin	2	\$54,875,000
UT San Antonio	3	\$64,876,076
UT Tyler	1	\$26,500,000
Subtotal Academic Institutions	56	\$2,450,153,648
<u>Health Institutions</u>		
UT HSC-Houston	1	\$24,591,000
UT HSC-San Antonio	4	\$201,000,000
UT MB-Galveston	11	\$1,746,758,610
UT MDACC	14	\$881,190,000
UT SWMC	6	\$1,070,135,000
Subtotal Health Institutions	36	\$3,923,674,610
<u>UT System Administration</u>		
UT System	1	\$102,417,000
Subtotal UT System Administration	1	\$102,417,000
Total - Major Construction Projects	93	\$6,476,245,258

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	48	4,563,880,076
Renovation	42	1,794,865,182
Renovation & Expansion	3	117,500,000
CIP Total	93	6,476,245,258

Academic Institutions

UT Arlington

New	1	5,500,000
Renovation	3	6,600,000
Total for UT Arlington	4	12,100,000

UT Austin

New	13	1,462,905,000
Renovation	17	347,801,572
Renovation & Expansion	1	15,500,000
Total for UT Austin	31	1,826,206,572

UT Dallas

New	6	284,600,000
Renovation	4	49,400,000
Renovation & Expansion	1	20,000,000
Total for UT Dallas	11	354,000,000

UT El Paso

New	2	57,000,000
Total for UT El Paso	2	57,000,000

UT Pan American

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

UT Permian Basin

New	2	54,875,000
Total for UT Permian Basin	2	54,875,000

UT San Antonio

New	2	58,926,076
Renovation	1	5,950,000
Total for UT San Antonio	3	64,876,076

UT Tyler

New	1	26,500,000
Total for UT Tyler	1	26,500,000

Total for Academic Institutions	56	2,450,153,648
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Health Institutions**UT HSC-Houston**

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

UT HSC-San Antonio

New	3	195,500,000
Renovation	1	5,500,000
Total for UT HSC-San Antonio	4	201,000,000

UT MB-Galveston

New	3	488,080,000
Renovation	7	1,176,678,610
Renovation & Expansion	1	82,000,000
Total for UT MB-Galveston	11	1,746,758,610

UT MDACC

New	7	695,890,000
Renovation	7	185,300,000
Total for UT MDACC	14	881,190,000

UT SWMC

New	4	1,052,500,000
Renovation	2	17,635,000
Total for UT SWMC	6	1,070,135,000

UT System

New	1	102,417,000
Total for UT System	1	102,417,000
Total for Health Institutions	37	4,026,091,610

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Management Type

Type	Number of Projects	Total
Institutionally Managed	42	1,413,306,572
OFPC Managed	50	4,262,938,686
OFPC Monitored	1	800,000,000
CIP Total	93	6,476,245,258

Academic Institutions

UT Arlington

Institutionally Managed	4	12,100,000
Total for UT Arlington	4	12,100,000

UT Austin

Institutionally Managed	12	178,031,572
OFPC Managed	19	1,648,175,000
Total for UT Austin	31	1,826,206,572

UT Dallas

Institutionally Managed	3	29,400,000
OFPC Managed	8	324,600,000
Total for UT Dallas	11	354,000,000

UT El Paso

OFPC Managed	2	57,000,000
Total for UT El Paso	2	57,000,000

UT Pan American

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

UT Permian Basin

OFPC Managed	2	54,875,000
Total for UT Permian Basin	2	54,875,000

UT San Antonio

Institutionally Managed	1	5,950,000
OFPC Managed	2	58,926,076
Total for UT San Antonio	3	64,876,076

UT Tyler

OFPC Managed	1	26,500,000
Total for UT Tyler	1	26,500,000

Total for Academic Institutions	56	2,450,153,648
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Health Institutions**UT HSC-Houston**

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

UT HSC-San Antonio

Institutionally Managed	1	5,500,000
OFPC Managed	3	195,500,000
Total for UT HSC-San Antonio	4	201,000,000

UT MB-Galveston

Institutionally Managed	2	31,000,000
OFPC Managed	9	1,715,758,610
Total for UT MB-Galveston	11	1,746,758,610

UT MDACC

Institutionally Managed	14	881,190,000
Total for UT MDACC	14	881,190,000

UT SWMC

Institutionally Managed	5	270,135,000
OFPC Monitored	1	800,000,000
Total for UT SWMC	6	1,070,135,000

Total for Health Institutions	36	3,923,674,610
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UT System Administration

UT System

OFPC Managed	1	102,417,000
Total for UT System	1	102,417,000
Total for UT System Administration	1	102,417,000

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Arlington																	
Underway																	
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-780 Baseball and Softball Facility Improvements	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
301-781 E.H. Hereford University Center Repurposing Renovati	3.90	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	0.00	1.40
Subtotal for Underway	12.10	2.70	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
Total for UT Arlington	12.10	2.70	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	08/29/2014		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/30/2014		
301-780 Baseball and Softball Facility Improvements	Institutionally Managed	08/22/2013	11/14/2013	12/12/2013	03/03/2014	01/01/2015	01/15/2015	01/15/2015
301-781 E.H. Hereford University Center Repurposing Renovations	Institutionally Managed	08/22/2013	09/13/2013	09/20/2013	12/02/2013	08/01/2014	08/20/2014	08/20/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage House Renovations	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 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	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Project																	
102-821 Townes Hall HVAC Renovation	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-831 Texas Advanced Computing Center Office Building	20.00	10.00	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	0.00
Subtotal for New Project	30.00	10.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	76.57	0.00	30.09	0.00	0.00	0.00	8.40	0.00	0.00	24.94	0.00	0.00	0.00	0.00	0.00	0.00	13.14
102-219 Speedway Mall North of the Blanton Museum and South	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	2.08
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	121.48	20.00	38.48	0.00	0.00	0.00	23.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	219.26	55.96	15.00	105.00	0.00	27.08	12.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-391 Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-399 Fire and Life Safety Projects (UT Austin)	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-453 FY09 High Priority Fire and Life Safety	2.61	2.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 Outdoor Pool	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-556 Engineering Education and Research Center	310.00	105.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	62.07	0.00	46.00	0.00	7.00	0.00	0.00	0.00	0.00	7.82	0.00	0.00	0.00	0.00	0.00	0.00	1.25
102-582 FY11 High Priority Fire and Life Safety Corrections	2.43	2.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-628 FY 11 Fire Life Safety and ITS Renovations	15.30	11.27	0.00	0.00	0.00	3.34	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-630 Geography Building Renovation and Expansion	15.50	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-639 FY12 High Priority Fire and Life Safety Projects	2.65	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-646 FY13 High Priority Fire and Life Safety Projects	2.15	2.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-649 McDonald Observatory FLS and Infrastructure Upgrades	6.50	0.00	0.00	0.00	0.00	5.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-692 Jester West Maintenance and Interior Finishes	36.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-719 Robert B. Rowling Hall	155.00	0.00	96.75	0.00	0.00	0.00	0.00	0.00	0.00	58.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
102-772 Dell Medical School	334.50	0.00	334.00	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
102-777 Renovate Moore-Hill Dormitory	8.00	0.00	0.00	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
102-778 Freestanding Blanton Art Repository	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
102-783 Medical District Utility System Infrastructure	96.00	0.00	96.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-788 Tennis Center Replacement Facility	15.00	0.00	0.00	0.00	15.00	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	1,758.21	207.16	866.74	105.00	66.00	38.17	77.58	0.00	0.00	358.92	3.84	0.00	0.00	0.00	0.00	0.00	34.80
Total for UT Austin	1,826.21	217.16	866.74	105.00	66.00	38.17	87.58	0.00	0.00	406.92	3.84	0.00	0.00	0.00	0.00	0.00	34.80

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC Managed	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	11/13/2014	02/24/2015	04/21/2015	08/09/2016	09/08/2016	09/06/2016
New Project								
102-821 Townes Hall HVAC Renovation	Institutionally Managed	02/06/2014	02/14/2014	03/03/2014	03/03/2014	08/30/2016	09/30/2016	10/03/2016
102-831 Texas Advanced Computing Center Office Building	OFPC Managed	02/06/2014	11/06/2014	12/18/2014	12/01/2014	03/10/2016	04/29/2016	04/29/2016
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	11/26/2015	01/15/2016	06/29/2012
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	08/25/2016	11/04/2016	12/06/2016	12/04/2024	01/03/2025	01/09/2025
102-220 Elementary Charter School Permanent Facility	Institutionally Managed	02/10/2005	05/12/2011	06/16/2011	07/25/2011	05/29/2012	07/30/2012	08/30/2012
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	12/25/2010	02/25/2011	05/21/2011	12/01/2013	11/03/2014	12/02/2013
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch Hall	OFPC Managed	06/20/2006	02/07/2008	04/24/2008	12/20/2007	07/14/2014	10/06/2014	07/28/2014
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed		11/13/2014	11/17/2014	04/29/2015	07/14/2016	10/06/2016	08/25/2016
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2014	05/21/2015	06/29/2015	05/11/2018	06/08/2018	06/22/2018
102-391 Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/06/2012	02/14/2013	11/16/2012
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	03/31/2014	04/30/2014	03/31/2014
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	07/01/2014	08/01/2014	07/01/2014
102-489 Outdoor Pool	OFPC Managed	05/12/2009	10/11/2016	12/14/2016	01/02/2017	06/19/2017	07/09/2017	07/17/2017
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	05/30/2014	06/30/2014	05/30/2014
102-556 Engineering Education and Research Center	OFPC Managed	02/10/2010	10/17/2013	10/31/2012	11/11/2013	09/24/2017	10/24/2017	10/26/2017
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	11/13/2013	05/14/2014		08/26/2014	08/18/2015	09/29/2015	08/18/2015
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		08/22/2011	05/01/2014	06/02/2014	05/01/2014
102-628 FY 11 Fire Life Safety and ITS Renovations	OFPC Managed	05/12/2011	07/12/2013	07/10/2013	11/22/2013	12/04/2014	02/02/2015	12/05/2014
102-630 Geography Building Renovation and Expansion	OFPC Managed	05/24/2011	11/28/2012		01/14/2013	11/12/2014	12/12/2014	12/05/2014
102-639 FY12 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/12/2011		06/01/2012	08/29/2014	09/30/2014	08/29/2014
102-646 FY13 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/11/2012		09/03/2012	08/31/2015	10/30/2015	11/30/2015
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institutionally Managed	11/10/2011	01/13/2012	02/13/2012	08/31/2012	09/30/2014	10/30/2014	10/30/2014
102-692 Jester West Maintenance and Interior Finishes	Institutionally Managed	02/09/2012	03/01/2012	04/02/2012	06/21/2012	08/31/2018		09/28/2018
102-719 Robert B. Rowling Hall	OFPC Managed	08/23/2012	05/02/2014	06/29/2014	12/23/2014	04/20/2017	05/19/2017	04/21/2017

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
102-772 Dell Medical School	OFPC Managed	05/16/2013	02/07/2014	02/07/2014	02/12/2014	05/31/2016	07/28/2016	08/01/2016
102-777 Renovate Moore-Hill Dormitory	Institutionally Managed	08/22/2013	10/30/2013	11/29/2013	05/01/2014	08/25/2014	08/25/2014	08/25/2014
102-778 Freestanding Blanton Art Repository	OFPC Managed	05/22/2013	08/05/2014	10/14/2014	01/15/2015	11/11/2015	12/11/2015	12/23/2015
102-783 Medical District Utility System Infrastructure	Institutionally Managed	08/22/2013	07/15/2014	07/31/2014	07/31/2014	06/15/2016	07/15/2016	07/15/2016
102-788 Tennis Center Replacement Facility	OFPC Managed	11/13/2013	02/20/2014		05/29/2014	11/25/2014	01/06/2015	11/25/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Belo Center for New Media		
Management Type	OFPC Managed	Gross Square Feet	122,194
OFPC Project Number	102-041	Assignable Square Feet	73,315
Designer	The Lawrence Group	BOR CIP Approval	08/22/2007
Constructor	Flintco, Inc.	Design Development Approval	08/19/2009
Category	Programming	THECB Approval	10/21/2009
Type of Project	New	Issue NTP - Construction	03/12/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/26/2015
Historically Significant	No	Achieve Final Completion	01/15/2016
		Achieve Operational Occupancy	06/29/2012

Source of Funds	Amount
Designated Funds	\$8,395,000
Gifts	\$24,941,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$13,135,000
Total Project Cost	\$76,565,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Dell Medical School		
Management Type	OFPC Managed	Gross Square Feet	840,000
OFPC Project Number	102-772	Assignable Square Feet	0
Designer	Bury&Partners; PSP; PSP	BOR CIP Approval	05/16/2013
Constructor	Hensel Phelps; Beck Group	Design Development Approval	02/07/2014
Category	Design	THECB Approval	02/07/2014
Type of Project	New	Issue NTP - Construction	02/12/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/31/2016
Historically Significant	No	Achieve Final Completion	07/28/2016
		Achieve Operational Occupancy	08/01/2016

Source of Funds	Amount
Available University Fund	\$250,000
Revenue Financing System Bonds	\$334,000,000
Unexpended Plant Fund	\$250,000
Total Project Cost	\$334,500,000

Project Description

The Dell Medical School - Phase 1 project will be located in a new campus medical district of approximately 40 acres, bounded by Martin Luther King, Jr. Boulevard, Interstate Highway 35, 15th Street, and Trinity Street. The potential location for this district was identified in the U. T. Austin Campus Master Plan and was subsequently confirmed in the recent Medical District Master Plan. Of significance is the immediate adjacency of the proposed medical district to the existing University Medical Center Brackneridge, specifically because of the substantial investment in facilities in the Medical Center, which will continue to serve the new teaching hospital. The phased development of the medical district is being outlined in the master plan effort. There is additional room for future expansion of the district, when needed, into an adjacent, approximately 17 acres of the Central Campus, north of Martin Luther King, Jr. Boulevard.

This first phase of development will involve the construction of approximately 515,000 gross square feet (GSF) of new University buildings, including an Education and Administration Building, Research Building, and Medical Office Building 1. Additionally, Parking Garage 1 with approximately 300,000 to 350,000 GSF is targeted to house 1,000 cars. A 480,000 GSF teaching hospital will be concurrently constructed by Seton Healthcare in coordination with Central Health. The teaching hospital is not included as part of this project since it will not be constructed or financed by U. T. Austin.

To optimize the placement and organization of the various facilities that will ultimately comprise the district, some existing infrastructure and facilities will require removal, relocation, or replacement. Transportation and utility infrastructure and site preparation stages, including potential roadway realignment, will precede the building construction and will be closely coordinated with the City of Austin. The scope and phasing of the infrastructure work will be coordinated with Central Health/Seton as they construct the new teaching hospital. The current plan assumes each building included in the Dell Medical School - Phase 1 project will have stand-alone utility systems because the buildings are to be located at the far south edge of the campus where existing University utility systems are not currently capable of meeting the new demand. However, the University is currently conducting a study to determine the viability of meeting the increased demand by expanding the campus utility system. Should a proposed expansion be recommended, it will be submitted for consideration as a separate, future project.

Project Justification

U. T. Austin seeks to construct the Dell Medical School - Phase 1 project to support the University's goal to create an internationally recognized medical school for high quality education, research, and health care, with accommodation for long-term growth. The new doctoral degree program in Medicine at the University, for which expansion of preliminary planning authority was approved by the Board on February 14, 2013, will educate physicians to be skilled clinicians, biomedical scientists, professional leaders, and innovators in the ongoing transformation of the health care system in Texas and nationally. In addition to building a faculty dedicated to medicine, it will draw on the University's existing teaching and research strengths in natural sciences, engineering, and relevant fields in the social sciences and humanities. The program in Medicine also will draw on the University's well-regarded programs in nursing, pharmacy, and social work to educate new physicians in interprofessional team settings that prepare them to function effectively in the health care system of the future, to provide acute and complex care safely and efficiently, and to maintain and improve the health of individuals in the community.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Townes Hall HVAC Renovation		
Management Type	Institutionally Managed	Gross Square Feet	171,817
OFPC Project Number	102-821	Assignable Square Feet	89,584
Designer		BOR CIP Approval	02/06/2014
Constructor		Design Development Approval	02/14/2014
Category		THECB Approval	03/03/2014
Type of Project	Renovation	Issue NTP - Construction	03/03/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/30/2016
Historically Significant	No	Achieve Final Completion	09/30/2016
		Achieve Operational Occupancy	10/03/2016

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

Project Description

This project will replace air handling units, chilled water pumps, general exhaust fans, building electrical switchgear, electrical distribution panes, emergency system panels, and electrical grounding systems. The HVAC and electrical infrastructure investments will ensure a high level of system reliability for the building. This project will be executed in three phases in the summer of 2014, 2015, and 2016.

Project Justification

The heating, ventilation and air conditioning (HVAC) systems and significant portions of the electrical infrastructure in Townes Hall are in excess of 30 years old and are inefficient by current energy standards.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Texas Advanced Computing Center Office Building		
Management Type	OFPC Managed	Gross Square Feet	39,000
OFPC Project Number	102-831	Assignable Square Feet	23,400
Designer	TBD	BOR CIP Approval	02/06/2014
Constructor	TBD	Design Development Approval	11/06/2014
Category	Programming	THECB Approval	12/18/2014
Type of Project	New	Issue NTP - Construction	12/01/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	03/10/2016
Historically Significant	No	Achieve Final Completion	04/29/2016
		Achieve Operational Occupancy	04/29/2016

Source of Funds	Amount
Gifts	\$10,000,000
Permanent University Fund Bonds	\$10,000,000
Total Project Cost	\$20,000,000

Project Description

This TACC Office Building will consist of an approximately 39,000 gross square feet (GSF) three-story, free-standing building connected to the existing offices within the Research Office Complex building by way of an enclosed, pedestrian walkway. The building will consist of a public first level housing an open lobby/gathering space, reception area, 1,500 GSF visualization lab (an environment of large flat panel monitors offering an extremely high level of detail and quality for scientist to visualize and analyze data), auditorium for 150, flexible training room for 50, large re-configurable conference room, and break room/catering kitchen to be shared by TACC staff and public users. In addition to these public access spaces, the first level will also house a large storage room for TACC and required mechanical and electrical spaces. The two upper levels will consist of private office spaces for TACC. Each level will provide a minimum of 30 offices, a conference room for 16, an open student work area and necessary support spaces.

Project Justification

The Texas Advanced Computing Center (TACC), located on the J. J. Pickle Research Campus, serves as a resource and service to the research and educational capabilities of U. T. Austin, U. T. System and the nation through National Science Foundation funding. TACC conducts research in the field of advanced computing while conducting outreach to increase the awareness of the importance of advanced computing and computational science.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Dallas																	
New Project																	
302-828 Campus Upgrades and Renovations	8.00	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	0.00	0.00
Subtotal for New Project	8.00	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	0.00	0.00
Underway																	
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
302-642 School of Management Phase II	27.50	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
302-678 Student Housing Living Learning Center, Phase IV	75.00	0.00	70.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
302-679 Bioengineering and Sciences Building	108.00	77.25	26.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
302-710 Parking Structure Phase III	15.00	0.00	12.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
302-724 Existing Space Renovations	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-764 Callier Richardson Expansion	20.00	0.00	15.00	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
302-765 Campus Landscape Enhancement Project Phase II	20.00	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	10.00
302-766 Brain Performance Institute	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-784 Student Services Building Addition	26.00	0.00	17.00	0.00	9.00	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	346.00	82.25	178.65	0.00	14.50	0.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	0.00	0.00	0.00	22.50
Total for UT Dallas	354.00	82.25	186.65	0.00	14.50	0.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	0.00	0.00	0.00	22.50

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
New Project								
302-828 Campus Upgrades and Renovations	Institutionally Managed	02/06/2014	02/06/2014	03/06/2014	03/06/2014	08/15/2016	09/14/2016	09/15/2016
Underway								
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	06/30/2014	07/18/2014	07/31/2014
302-642 School of Management Phase II	OFPC Managed	08/24/2011	11/14/2012	12/12/2012	05/31/2013	09/15/2014	10/13/2014	10/15/2014
302-678 Student Housing Living Learning Center, Phase IV	OFPC Managed	11/10/2011	11/14/2012	12/21/2012	07/16/2013	07/18/2014	08/13/2014	08/14/2014
302-679 Bioengineering and Sciences Building	OFPC Managed	02/09/2012	08/21/2013	10/24/2013	12/20/2013	10/15/2015	11/15/2015	11/15/2015
302-710 Parking Structure Phase III	OFPC Managed	05/03/2012	05/09/2013	07/25/2013	09/06/2013	08/08/2014	09/08/2014	09/08/2014
302-724 Existing Space Renovations	Institutionally Managed	08/23/2012	10/10/2012	12/03/2012	12/14/2012	12/15/2014	12/31/2014	12/31/2014
302-764 Callier Richardson Expansion	OFPC Managed	02/14/2013	08/13/2014	09/10/2014	02/27/2015	06/27/2016	07/28/2016	07/29/2016
302-765 Campus Landscape Enhancement Project Phase II	OFPC Managed	02/14/2013	10/23/2013	09/30/2013	12/09/2013	01/30/2015	03/06/2015	03/06/2015
302-766 Brain Performance Institute	OFPC Managed	02/14/2013	11/15/2013	12/16/2013	05/01/2014	05/02/2016	06/01/2016	06/01/2016
302-784 Student Services Building Addition	OFPC Managed	08/22/2013	08/21/2014	10/03/2014	04/03/2015	07/08/2016	08/08/2016	08/15/2016

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Landscape Enhancement Project Phase II		
Management Type	OFPC Managed	Gross Square Feet	575,000
OFPC Project Number	302-765	Assignable Square Feet	0
Designer	Peter Walker Partners	BOR CIP Approval	02/14/2013
Constructor	TBD	Design Development Approval	10/23/2013
Category	Design	THECB Approval	09/30/2013
Type of Project	Renovation	Issue NTP - Construction	12/09/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	01/30/2015
Historically Significant	No	Achieve Final Completion	03/06/2015
		Achieve Operational Occupancy	03/06/2015

Source of Funds	Amount
Gifts	\$10,000,000
Unexpended Plant Fund	\$10,000,000
Total Project Cost	\$20,000,000

Project Description

This project will consist of the phased build-out for additional landscape upgrades to enhance the area north of the original Mall project from the Plaza Core to the Administration Building, Rutford Promenade, Loop Road landscape, and to enhance the North-South and East-West pedestrian corridors across the campus.

Project Justification

It is the desire of the gift donor to improve the campus environment through extensive landscape improvements. These generous gifts continue the support of the original gift for construction of the new campus entry and Mall, a project that has had transformative impact on the public realm of the campus and significant impact on the campus environment for the benefit of the student population.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Campus Upgrades and Renovations		
Management Type	Institutionally Managed	Gross Square Feet	80,000
OFPC Project Number	302-828	Assignable Square Feet	55,000
Designer		BOR CIP Approval	02/06/2014
Constructor		Design Development Approval	02/06/2014
Category	BOR Approved - Not Started	THECB Approval	03/06/2014
Type of Project	Renovation	Issue NTP - Construction	03/06/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/15/2016
Historically Significant	No	Achieve Final Completion	09/14/2016
		Achieve Operational Occupancy	09/15/2016

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

Project Description

This project will convert and update existing space into modern, fully-functional modular laboratories, as well as offices and support spaces. The renovations will be predominantly in the Lloyd V. Berkner Hall, North/South Engineering and Computer Science Buildings, and Founders Building. This project will also provide repairs and improvements to campus infrastructure including the Central Energy Plant, Satellite Utility Plant, and campus hardscape.

Project Justification

This project is needed to support technology improvements in various research facilities which require more robust building infrastructure to support advanced equipment. The modular configuration of spaces will allow for ease of modification in the future.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT El Paso																	
Underway																	
201-683 Student Housing Phase III	23.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-751 Campus Transformation Project	34.00	10.00	16.00	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
Subtotal for Underway	57.00	10.00	39.00	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
Total for UT El Paso	57.00	10.00	39.00	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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
Underway								
201-683 Student Housing Phase III	OFPC Managed	11/07/2011	05/10/2013	06/07/2013	04/10/2014	07/01/2015	07/31/2015	07/31/2015
201-751 Campus Transformation Project	OFPC Managed	08/23/2012	02/14/2013	03/04/2013	03/04/2013	12/17/2014	01/19/2015	01/19/2015

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	Campus Transformation Project		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-751	Assignable Square Feet	0
Designer	Ten-Eyck	BOR CIP Approval	08/23/2012
Constructor	CF Jordan	Design Development Approval	02/14/2013
Category	Construction	THECB Approval	03/04/2013
Type of Project	New	Issue NTP - Construction	03/04/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/17/2014
Historically Significant	No	Achieve Final Completion	01/19/2015
		Achieve Operational Occupancy	01/19/2015

Source of Funds	Amount
Grants	\$8,000,000
Permanent University Fund Bonds	\$10,000,000
Revenue Financing System Bonds	\$16,000,000
Total Project Cost	\$34,000,000

Project Description

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

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

Project Justification

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Pan American Underway								
901-283 Fine Arts Academic and Performance Complex	OFPC Managed	08/10/2006	08/25/2011	09/20/2011	09/10/2012	10/20/2014	11/19/2014	11/28/2014
901-712 Academic and Administration Building Addition	OFPC Managed	05/02/2012	11/15/2012	12/11/2012	06/18/2013	06/16/2014	07/15/2014	07/15/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Permian Basin Underway																	
501-555 Residence and Dining Hall	35.75	0.00	35.75	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
501-762 Student Housing Phase VI	19.13	0.00	19.13	0.00	0.00	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	54.88	0.00	54.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Permian Basin	54.88	0.00	54.88	0.00	0.00	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 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin								
Underway								
501-555 Residence and Dining Hall	OFPC Managed	11/10/2009	11/14/2013	12/11/2013	01/01/2015	07/15/2016	08/16/2016	08/19/2016
501-762 Student Housing Phase VI	OFPC Managed	02/14/2013	02/14/2013	03/27/2013	04/26/2013	06/27/2014	07/27/2014	07/18/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT San Antonio																	
Underway																	
401-645 North Paseo Building	52.43	22.25	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	14.18
401-770 Engineering Design and Innovation Center	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-816 Recreation Center Pool Reconstruction	5.95	0.00	3.65	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	64.88	22.25	3.65	0.00	2.30	0.00	6.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	10.00	0.00	14.18
Total for UT San Antonio	64.88	22.25	3.65	0.00	2.30	0.00	6.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	10.00	0.00	14.18

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT San Antonio								
Underway								
401-645 North Paseo Building	OFPC Managed	08/25/2011	05/15/2012	06/18/2012	09/12/2012	08/01/2014	09/01/2014	09/01/2014
401-770 Engineering Design and Innovation Center	OFPC Managed	05/09/2013	08/21/2014	10/01/2014	03/02/2015	05/02/2016	06/01/2016	07/01/2016
401-816 Recreation Center Pool Reconstruction	Institutionally Managed	11/14/2013	05/15/2014	06/13/2014	09/01/2014	07/01/2015	08/03/2015	08/03/2015

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Tyler Underway 802-779 College of Pharmacy Building	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Tyler	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Tyler Underway 802-779 College of Pharmacy Building	OFPC Managed	08/21/2013	02/05/2014	03/14/2014	03/28/2014	05/31/2015	06/30/2015	07/07/2015

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Tyler		
Project Name	College of Pharmacy Building		
Management Type	OFPC Managed	Gross Square Feet	60,004
OFPC Project Number	802-779	Assignable Square Feet	36,857
Designer	SmitGroup JJR	BOR CIP Approval	08/21/2013
Constructor	JT Vaughn Construction	Design Development Approval	02/05/2014
Category	Design	THECB Approval	03/14/2014
Type of Project	New	Issue NTP - Construction	03/28/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/31/2015
Historically Significant	No	Achieve Final Completion	06/30/2015
		Achieve Operational Occupancy	07/07/2015

Source of Funds	Amount
Gifts	\$4,000,000
Revenue Financing System Bonds	\$22,500,000
Total Project Cost	\$26,500,000

Project Description

This project will construct a pharmacy school building in close proximity to the chemistry, biochemistry, biology, nursing, and engineering departments at U. T. Tyler. In accordance with the Campus Master Plan, the location will enable close working relationships between pharmacy faculty and students and other graduate and undergraduate faculty and students. The approximately 60,000 gross square foot (GSF) building will accommodate lecture halls, seminar rooms, classrooms, pharmacy practice areas, faculty offices, associated support areas, and parking.

Project Justification

A joint U. T. Tyler and U. T. Health Science Center - Tyler self-supporting pharmacy school would build upon highly successful nursing, health, and medical programs offered by the two institutions and strengthen their capacity to offer additional health care degrees and to conduct sophisticated sponsored research in the future. The proposed pharmacy school supports U. T. Tyler's goals listed in the Framework for Advancing Excellence and strongly supports U. T. Tyler's increased enrollment and retention targets and additional high demand professional programs to fill demonstrated regional workforce needs and pharmaceutical research capabilities.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-Houston Underway								
701-709 University Housing, Phase III Expansion	OFPC Managed	08/23/2012	11/15/2012	12/11/2012	05/02/2013	05/01/2014	06/01/2014	06/01/2014

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-San Antonio																	
Underway																	
402-644 Center for Oral Health Care and Research	96.50	74.00	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-720 Academic Learning and Teaching Center	45.00	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-759 FY13 Fire and Life Safety Projects	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-817 South Texas Medical Academic Building	54.00	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	0.00	0.00
Subtotal for Underway	201.00	178.50	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-San Antonio	201.00	178.50	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
Underway								
402-644 Center for Oral Health Care and Research	OFPC Managed	02/14/2012	08/23/2012	09/25/2012	01/11/2013	05/04/2015	06/03/2015	07/01/2015
402-720 Academic Learning and Teaching Center	OFPC Managed	08/23/2012	05/09/2013	06/15/2013	10/01/2013	11/30/2015	12/31/2015	02/01/2016
402-759 FY13 Fire and Life Safety Projects	Institutionally Managed	08/25/2011	10/15/2012	11/15/2012	01/15/2013	08/03/2015	09/15/2015	09/30/2015
402-817 South Texas Medical Academic Building	OFPC Managed	11/14/2013	02/13/2014	03/14/2014	07/01/2014	12/30/2015	02/29/2016	04/01/2016

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	South Texas Medical Academic Building		
Management Type	OFPC Managed	Gross Square Feet	88,000
OFPC Project Number	402-817	Assignable Square Feet	52,800
Designer	Munoz & Co.	BOR CIP Approval	11/14/2013
Constructor	Vaughn Construction	Design Development Approval	02/13/2014
Category	Design	THECB Approval	03/14/2014
Type of Project	New	Issue NTP - Construction	07/01/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	12/30/2015
Historically Significant	Yes	Achieve Final Completion	02/29/2016
		Achieve Operational Occupancy	04/01/2016

Source of Funds	Amount
Permanent University Fund Bonds	\$54,000,000
Total Project Cost	\$54,000,000

Project Description

The 88,000 gross square feet of space will be devoted to teaching facilities that promote faculty and student interaction at the earliest stages of medical school. There will be lecture halls that can be converted to smaller breakout rooms for multiprofessional education and simulated patient cases. There will be multiple small classrooms and seminar rooms for small group problem solving and "flipped classrooms." The building will include an auditorium, digital library, clinical skills center for sophisticated testing of students' knowledge, skills, and values, preclinical M.D. labs, and an anatomy teaching facility. Consistent with accrediting body requirements, there will be a student lounge and study space. The building will make extensive use of online and distance learning as part of a region-wide Medical School interacting with and complementing facilities at Harlingen and Brownsville as well as supporting continuing professional education in the region. The plan is designed to complete the building in time to matriculate the first medical school class in the

Summer/Fall 2016. The building will house core administrative facilities for the Dean's Office and approximately 30 faculty members. It will be constructed on an area of the U. T. Pan American campus that is adjacent to the medical research building previously constructed as part of the Regional Academic Health Center (RAHC). Its location is consistent with the campus plan for creation of a medical/health professions education and research complex. The building will become part of the new university in South Texas when that University is established.

Project Justification

This project will advance the goal to expand medical education as outlined in the Chancellor's Framework for Advancing Excellence throughout the U. T. System.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MB-Galveston																	
New Project																	
601-818 Building 17 Expansion	42.00	30.50	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	42.00	30.50	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
601-253 Jennie Sealy Replacement Hospital	438.00	0.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	174.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00
601-393 Administration 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
601-503 Center for Technology and Workforce Development	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	251.89	0.00	0.00	0.00	0.00	0.00	0.00	180.16	36.46	0.00	0.00	0.00	19.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	285.06	0.00	0.00	0.00	0.00	0.00	0.00	189.28	53.61	0.00	0.19	0.00	26.74	15.24	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	522.18	0.00	0.00	0.00	0.00	0.00	0.00	419.69	55.79	0.00	0.00	0.00	32.04	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	76.55	0.00	0.00	0.00	0.00	0.00	0.00	55.24	4.15	0.00	0.00	0.00	8.40	8.76	0.00	0.00	0.00
601-721 Victory Lakes Specialty Care Center Expansion	82.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-723 Campus Infrastructure at Victory Lakes	8.08	0.00	8.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-767 John Sealy Hospital Facade Replacement	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
Subtotal for Underway	1,704.76	3.00	190.08	150.00	0.00	0.00	0.00	844.36	150.00	199.50	10.19	0.00	102.68	54.95	0.00	0.00	0.00
Total for UT MB-Galveston	1,746.76	33.50	201.58	150.00	0.00	0.00	0.00	844.36	150.00	199.50	10.19	0.00	102.68	54.95	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
New Project								
601-818 Building 17 Expansion	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/22/2013	02/27/2015	04/28/2015	04/28/2015
Underway								
601-253 Jennie Sealy Replacement Hospital	OFPC Managed	08/01/2005	08/25/2011	12/27/2011	03/27/2012	09/23/2015	10/23/2015	12/23/2015
601-393 Administration Building Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008	04/30/2014	05/30/2014	05/30/2014
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	06/10/2011	08/10/2011	02/21/2014	06/17/2014	06/30/2014	06/30/2014
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/23/2014	11/23/2014	12/23/2014
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	03/01/2015	04/01/2015	06/01/2015
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	02/02/2017	03/02/2017	03/02/2017
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	06/15/2014	07/15/2014	08/15/2014
601-721 Victory Lakes Specialty Care Center Expansion	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/22/2013	05/29/2015	06/29/2015	08/28/2015
601-723 Campus Infrastructure at Victory Lakes	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	10/03/2013	04/30/2014	05/30/2014	04/30/2014
601-767 John Sealy Hospital Facade Replacement	Institutionally Managed	02/14/2013	02/03/2014	04/01/2014	05/02/2016	05/01/2017	05/01/2017	05/01/2017

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	Building 17 Expansion		
Management Type	OFPC Managed	Gross Square Feet	93,000
OFPC Project Number	601-818	Assignable Square Feet	0
Designer		BOR CIP Approval	08/23/2012
Constructor		Design Development Approval	11/15/2012
Category		THECB Approval	01/24/2013
Type of Project	New	Issue NTP - Construction	02/22/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	02/27/2015
Historically Significant	No	Achieve Final Completion	04/28/2015
		Achieve Operational Occupancy	04/28/2015

Source of Funds	Amount
Permanent University Fund Bonds	\$30,500,000
Revenue Financing System Bonds	\$11,500,000
Total Project Cost	\$42,000,000

Project Description

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

Project Justification

Former Building 18, which was essential to UTMB's research pursuits, was heavily damaged during Hurricane Ike and was recently demolished, compromising to an even greater extent UTMB's already stressed animal research facilities. This proposed expansion of Building 17 is the final major component to the institution's \$1.2 billion recovery and rebuilding from the hurricane.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MDACC																	
Existing - Carried Forward																	
703-X17 North Campus Parking Garage	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	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
Underway																	
703-278 South Campus Research Building 3	144.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.19	30.00	0.00	81.00	0.00	0.00	0.00	0.00
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Perso	272.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	172.80	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-758 RHI Renovations and Repairs	18.20	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal Area Renovation	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-X56 1MC Tenant Buildout	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00
703-X58 Campus Telecomm Master Plan	9.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.70	0.00	0.00	0.00	0.00
703-X60 Radiology Outpatient Center Two	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
703-X61 Mitchell Building Energy Upgrades	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to Existing Facility	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
Subtotal for Underway	850.29	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	653.90	0.00	0.00	0.00	0.00
Total for UT MDACC	881.19	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	684.80	0.00	0.00	0.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X17 North Campus Parking Garage	Institutionally Managed	08/22/2007	05/15/2015	07/15/2015	07/15/2015	05/15/2017	06/15/2017	10/16/2017
Underway								
703-278 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2008	04/13/2008	01/31/2014	03/03/2014	12/16/2014
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institutionally Managed	08/07/2003	08/25/2011	08/30/2011	11/01/2011	08/11/2014	09/10/2014	09/25/2014
703-711 The Pavilion	Institutionally Managed	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/31/2017	11/30/2017	11/16/2015
703-758 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	12/13/2013	05/15/2015	06/17/2015	07/29/2016	09/30/2016	
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	05/15/2012	07/25/2012	08/01/2012	10/30/2015	11/30/2015	11/30/2015
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	02/23/2012	03/13/2012	07/16/2012	01/21/2014	02/20/2014	
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2016	06/03/2016	
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	02/11/2013	05/20/2013	08/07/2015	08/18/2015	09/05/2016	10/14/2016
703-X56 1MC Tenant Buildout	Institutionally Managed	08/25/2011	04/02/2012	05/17/2012	06/13/2012	10/16/2014	11/14/2014	11/14/2014
703-X58 Campus Telecomm Master Plan	Institutionally Managed	08/25/2011	07/16/2012	09/06/2012	11/14/2013	09/25/2014	10/24/2014	
703-X60 Radiology Outpatient Center Two	Institutionally Managed	11/15/2012	05/09/2013	07/25/2013	08/03/2015	05/30/2016	07/29/2016	07/29/2016
703-X61 Mitchell Building Energy Upgrades	Institutionally Managed	05/09/2013	07/01/2013	07/15/2013	03/14/2014	05/16/2016	05/16/2016	
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/01/2012	10/25/2012	11/12/2013	11/30/2017	12/29/2017	01/30/2018

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	1MC Tenant Buildout		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X56	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	04/02/2012
Category		THECB Approval	05/17/2012
Type of Project	Renovation	Issue NTP - Construction	06/13/2012
Project Delivery Method	Design/Build	Achieve Substantial Completion	10/16/2014
Historically Significant	No	Achieve Final Completion	11/14/2014
		Achieve Operational Occupancy	11/14/2014

Source of Funds	Amount
Hospital Revenues	\$66,000,000
Total Project Cost	\$66,000,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT SWMC																	
Existing - Carried Forward																	
303-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
Subtotal for Existing - Carried Forward	17.64	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	4.00	0.00
New Project																	
303-829 Radiation Therapy Building	52.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
Subtotal for New Project	52.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
Underway																	
303-366 New University Hospital	800.00	0.00	434.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-375 Biotechnology Development Complex - Phase 1 Finish O	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-771 West Campus - Phase 1	187.00	0.00	107.00	0.00	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,000.50	0.00	554.50	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT SWMC	1,070.14	0.00	594.50	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	12.00	0.00	13.64	4.00	0.00

The University of Texas System
FY 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
Existing - Carried Forward								
303-XXB Central Pathology Laboratory	Institutionally Managed	08/23/2007	10/01/2012	04/01/2013	04/15/2013	03/14/2014		
303-XXG South Campus Utility Improvements	Institutionally Managed	08/23/2007	11/10/2016	11/10/2016	12/15/2016	05/31/2018		
New Project								
303-829 Radiation Therapy Building	Institutionally Managed	02/06/2014	08/21/2014	08/29/2014	09/01/2014	03/09/2016	04/15/2016	07/08/2016
Underway								
303-366 New University Hospital	OFPC Monitored	08/15/2003	08/12/2010	09/10/2010	03/01/2011	11/03/2014	12/31/2014	11/17/2014
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	08/29/2011	09/20/2011	11/01/2011	11/28/2014		
303-771 West Campus - Phase 1	Institutionally Managed	05/09/2013	11/06/2014	12/05/2014	01/07/2015	02/27/2018	03/27/2018	04/02/2018

The University of Texas System
FY 2014-2019 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center		
Project Name	Radiation Therapy Building		
Management Type	Institutionally Managed	Gross Square Feet	62,900
OFPC Project Number	303-829	Assignable Square Feet	36,500
Designer		BOR CIP Approval	02/06/2014
Constructor		Design Development Approval	08/21/2014
Category	BOR Approved - Not Started	THECB Approval	08/29/2014
Type of Project	New	Issue NTP - Construction	09/01/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	03/09/2016
Historically Significant	No	Achieve Final Completion	04/15/2016
		Achieve Operational Occupancy	07/08/2016

Source of Funds	Amount
Hospital Revenues	\$12,000,000
Revenue Financing System Bonds	\$40,000,000
Total Project Cost	\$52,000,000

Project Description

The project will include an approximately 63,000 gross square feet building with seven conventional linear accelerators for radiation treatment for patients. The building will also include clinical space for appointments and consultations, as well as support space for academic faculty offices, training and meeting rooms, and other clinic functions.

A potential site for the Radiation Therapy Building has been identified, and current plans are to bring the land acquisition to the Board for approval in May 2014. The proposed site will allow the University to move forward with the West Campus Master Plan as the Radiation Oncology Department will vacate one of the buildings planned for demolition on the West Campus.

Project Justification

In FY 2013, The U. T. Southwestern Medical Center Department of Radiation Oncology grew to over 40,000 radiation treatments, with more than a 9% annual growth rate from FY 2008 to FY 2013. The consistently increasing patient volume and expanding research opportunities have presented challenges to patients, faculty, and staff. Construction of the proposed Radiation Therapy Building will allow the Department to expand clinical operations and will be the first phase of a consolidation of services, allowing the Department to reduce sites from four to three. Later phases will include expansion of the Radiation Oncology Building and potential construction of a heavy ion particle-based research center.

The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT System																	
Existing - Carried Forward																	
101-690 Replacement Office Building	102.42	0.00	102.42	0.00	0.00	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	102.42	0.00	102.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT System	102.42	0.00	102.42	0.00	0.00	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 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT System								
Existing - Carried Forward								
101-690 Replacement Office Building	OFPC Managed	11/15/2012	11/14/2014	12/19/2014	08/15/2015	03/01/2017		04/01/2017