

FY 2011-2016 Capital Improvement Program
Quarterly Update 11/11/2010

Institution	Project	Action
Arlington	College Park Center (301-397)	Non-Honorific renaming from Special Events Center to College Park Center. (AVC Memo)
Austin	Belo Center for New Media (102-041)	Increase Total Project Cost to \$52,110,000 with funding of \$1,939,000 from Gifts and reduce Unexpended Plant Funds by \$489,000. (Chancellor Memo)
	Engineering Education and Research Center (102-556)	Revise the funding source with new funding of \$30,000,000 from Permanent University Fund Bond Proceeds (PUF), \$155,000,000 from Revenue Financing System Bond Proceeds (RFS), \$100,000,000 from Gifts, and \$5,000,000 from Unexpended Plant Funds. (Chancellor Memo)
	Geology Building Addition (102-364)	Redesignate the study as the Geology Building Renovation project and Increase Total Project Cost to \$8,100,000 with revised funding of \$550,500 from Interest on Local Funds, \$1,447,500 from Gifts, and \$6,102,000 from Revenue Financing System Bond Proceeds (RFS).
	Renovation of E. P. Schoch Building (102-374)	Remove the project from the Capital Improvement Program.
Dallas	Campus Landscape Enhancement Project (302-244)	Revise the funding sources to include Unexpended Plant Funds and reallocate \$5,600,000 from Gifts to Unexpended Plant Funds. (August 2010 Docket Item)
El Paso	College of Health Sciences - School of Nursing (201-383)	Decrease Total Project Cost to \$58,901,758 with \$1,098,242 from Permanent University Fund Bond Proceeds (PUF) transferred to 201-571. (Chancellor Memo)

	College of Health Sciences - School of Nursing (201-383)	Decrease Total Project Cost to \$58,758,045 with \$143,713 from Permanent University Fund Bond Proceeds (PUF) transferred to 201-571. (Chancellor Memo)
	Sun Bowl Avenue Pedestrian Overpass (201-571)	Increase Total Project Cost to \$2,000,000 with funding of \$1,098,242 from Permanent University Funds Bond Proceeds (PUF) transferred from 201-383 and \$901,758 from Grants and institutionally managed. (Chancellor memo)
	Sun Bowl Avenue Pedestrian Overpass (201-571)	Increase Total Project Cost to \$2,143,713 with funding of \$143,713 from Permanent University Funds Bond Proceeds (PUF) transferred from 201-383 and \$901,758 from Grants. (Chancellor memo)
Pan American	Fine Arts Academic and Performance Complex (901-283)	Redesignate the project from a repair and rehabilitation to a new construction project.
San Antonio	East Parking Garage (401-568)	Design Development approval with Total Project cost of \$30,000,000 with funding of \$22,000,000 from Revenue Financing System Bond Proceeds (RFS) and \$8,000,000 from Auxiliary Enterprise Balances.
MB Galveston	Healthcare Buildings - Ike Recovery (601-505)	Increase Total Project Cost to \$275,620,780 with new funding of \$3,952,780 from Hospital Revenues. (Chancellor Memo)
	Healthcare Buildings - Ike Recovery (601-505)	Increase Total Project Cost to \$276,599,895 with new funding of \$577,530 from Grants and additional funds of \$401,585 from Hospital Revenues. (Chancellor Memo)
	Infrastructure - Ike Recovery (601-506)	Increase Total Project Cost to \$196,714,677 with additional funding of \$146,032,000 from FEMA.

	Research Buildings - Ike Recovery (601-507)	Increase Total Project Cost to \$91,595,000 with new funding of \$4,400,000 from Hospital Revenues. (Chancellor Memo)
HSC San Antonio	FY 11 Fire and Life Safety Projects (402-578)	Increase the Total Project Cost to \$3,200,000 with additional funding of \$1,500,000 from Permanent University Fund Bond Proceeds (PUF).

The University of Texas System
FY 2011-2016 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 11/11/10

		CIP Project Cost Total
<u>Academic Institutions</u>		
U. T. Austin		
102-374 Renovation of E.P. Schoch Building	\$	10,000,000
Subtotal U. T. Austin	\$	10,000,000
U. T. Dallas		
302-120 Founders Renovation	\$	27,793,750
302-242 Campus Fire and Life Safety Improvements and Campus Infrastructure	\$	8,046,000
Subtotal U. T. Dallas	\$	35,839,750
U. T. San Antonio		
401-317 Campus Roadway and Parking Improvements	\$	4,510,000
Subtotal U. T. San Antonio	\$	4,510,000
Subtotal Academic Institutions	\$	50,349,750
Total - Major Construction Projects	\$	50,349,750

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	603,371,000	7.66%
Revenue Financing System Bonds	2,758,144,000	35.02%
Tuition Revenue Bonds	653,646,000	8.30%
Subtotal Bond Proceeds*	4,015,161,000	50.99%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	34,334,000	0.44%
Available University Fund	4,115,000	0.05%
Designated Funds	219,050,000	2.78%
FEMA	500,682,677	6.36%
General Revenue	150,000,000	1.90%
Gifts	1,111,143,500	14.11%
Grants	126,246,326	1.60%
Higher Education Fund	4,772,909	0.06%
Hospital Revenues	1,445,306,365	18.35%
Insurance Claims	67,000,000	0.85%
Interest on Local Funds	61,685,500	0.78%
MSRDP	8,900,000	0.11%
Unexpended Plant Fund	126,684,701	1.61%
Subtotal Institutional Funds	3,859,920,978	49.01%
Capital Improvement Program Total Funding Sources	7,875,081,978	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 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	35	\$1,455,040,000
U. T. Brownsville	2	\$50,800,000
U. T. Dallas	12	\$181,658,000
U. T. El Paso	7	\$219,171,758
U. T. Pan American	4	\$89,517,909
U. T. Permian Basin	4	\$175,500,000
U. T. San Antonio	7	\$137,031,000
Subtotal Academic Institutions	78	\$2,639,329,667
<u>Health Institutions</u>		
U. T. H.S.C. Houston	1	\$232,280,739
U. T. H.S.C. San Antonio	3	\$154,900,000
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	\$1,347,474,572
U. T. S.M.C. Dallas	10	\$1,095,455,000
Subtotal Health Institutions	66	\$5,235,752,311
Total - Major Construction Projects	144	\$7,875,081,978

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

Type	Number of Projects	Total
New	70	5,898,347,406
Renovation	74	1,976,734,572
CIP Total	144	7,875,081,978

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	968,440,000
Renovation	22	486,600,000
Total for U. T. Austin	35	1,455,040,000

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	8	59,658,000
Total for U. T. Dallas	12	181,658,000

U. T. El Paso

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

U. T. Pan American

New	4	89,517,909
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	3	29,776,000
Total for U. T. San Antonio	7	137,031,000

Total for Academic Institutions

78

2,639,329,667

Health Institutions

<u>U. T. H.S.C. Houston</u>		
New	1	232,280,739
Total for U. T. H.S.C. Houston	1	232,280,739
<u>U. T. H.S.C. San Antonio</u>		
New	1	150,000,000
Renovation	2	4,900,000
Total for U. T. H.S.C. San Antonio	3	154,900,000
<u>U. T. H.S.C. Tyler</u>		
New	1	42,000,000
Total for U. T. H.S.C. Tyler	1	42,000,000
<u>U. T. M. D. A.C.C.</u>		
New	18	2,010,392,000
Renovation	14	353,250,000
Total for U. T. M. D. A.C.C.	32	2,363,642,000
<u>U. T. M.B. Galveston</u>		
New	4	411,000,000
Renovation	15	936,474,572
Total for U. T. M.B. Galveston	19	1,347,474,572
<u>U. T. S.M.C. Dallas</u>		
New	5	1,033,320,000
Renovation	5	62,135,000
Total for U. T. S.M.C. Dallas	10	1,095,455,000
Total for Health Institutions	66	5,235,752,311

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

Type	Number of Projects	Total
Institutionally Managed	73	2,775,019,713
OFPC Managed	68	4,088,742,265
OFPC Monitored	3	1,011,320,000
CIP Total	144	7,875,081,978

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	9	126,330,000
OFPC Managed	26	1,328,710,000
Total for U. T. Austin	35	1,455,040,000

U. T. Brownsville

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

U. T. Dallas

Institutionally Managed	8	30,908,000
OFPC Managed	4	150,750,000
Total for U. T. Dallas	12	181,658,000

U. T. El Paso

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

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	2	5,900,000
OFPC Managed	5	131,131,000
Total for U. T. San Antonio	7	137,031,000

Total for Academic Institutions	78	2,639,329,667
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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	4,900,000
OFPC Managed	1	150,000,000
Total for U. T. H.S.C. San Antonio	3	154,900,000

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	1,207,914,572
Total for U. T. M.B. Galveston	19	1,347,474,572

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	5,235,752,311
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The University of Texas System
FY 2011-2016 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. Arlington																	
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 College Park Center	78.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
301-493 College Park	80.00	0.00	71.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-583 Energy Conservation Measures 2010-2011	9.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	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
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								
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 College Park Center	OFPC Managed	02/12/2009	11/12/2009	01/28/2010	05/19/2010	01/27/2012	02/27/2012	02/27/2012
301-493 College Park	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/17/2010	07/02/2012	07/30/2012	07/30/2012
301-498 FY10 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	08/20/2009	09/01/2009		09/30/2009	02/28/2011		
301-581 FY11 High Priority Fire and Life Safety Corrections	Institutionally Managed	08/12/2010	10/29/2010		10/29/2010	08/20/2012		08/20/2012
301-583 Energy Conservation Measures 2010-2011	Institutionally Managed	08/12/2010	08/13/2010	08/31/2010	09/01/2010	01/02/2012		01/02/2012

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	College Park Center		
Management Type	OFPC Managed	Gross Square Feet	218,000
OFPC Project Number	301-397	Assignable Square Feet	133,000
Designer	HKS, Inc.	BOR CIP Approval	02/12/2009
Constructor	Hunt Construction Group	Design Development Approval	11/12/2009
Category	Construction	THECB Approval	01/28/2010
Type of Project	New	Issue NTP - Construction	05/19/2010
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	01/27/2012
Historically Significant	No	Achieve Final Completion	02/27/2012
		Achieve Operational Occupancy	02/27/2012

Source of Funds	Amount
Revenue Financing System Bonds	\$68,000,000
Unexpended Plant Fund	\$10,000,000
Total Project Cost	\$78,000,000

Project Description

The Special Events Center includes approximately 218,000 gross square feet. The building will be designed to achieve LEED certification, and will also become an instant landmark on the UT Arlington campus. The Center will comply with the University's Campus Master Plan as approved by the Board of Regents in May 2007. The Special Events Center (SEC) will be a true multi-purpose, state-of-the-art center and will be the home for UT Arlington Athletics, graduation ceremonies and convocation celebrations, concerts, distinguished lecture series, as well as many community events. The SEC will also include large meeting rooms and suites ideal for hosting special functions, events and meetings. For UT Arlington Athletics, the SEC will include an athletic floor for both the Men's/Women's Basketball teams and the Women's Volleyball team. It will include practice courts, offices, locker rooms, training facilities, film and media center, lounge areas, and academic spaces for our student athletes. It will be located on the east side of the campus in close proximity to the University Center for the convenience of the campus community. The site will be between Pecan and Center Streets (which both run north-south) and south of West 1st Street. This site has an additional benefit, being located adjacent to the recent City of Arlington's enhancement and upgrades to Center Street as a pedestrian parkway and green space to the community. The Special Events Center's site landscaping will blend into the City's Trail System, and will make a strong statement in regard to the stature of the University.

Project Justification

As a NCAA Division I University, a facility is needed to remain competitive in quality to other universities for athletic events and other campus needs. The basketball and volleyball teams currently play their games on a stage in Texas Hall. The University of Texas at Arlington, with over 25,000 students currently does not have a facility large enough to accommodate a single school's commencement during its Spring ceremonies. Additionally, there is not a facility on campus large enough to host the fall convocation for students, staff and faculty. Texas Hall has housed both Athletic and Graduation events and is over 40 years old, the lighting and sound equipment are inadequate and at times have been inoperable. Many family members have complained that seating is inadequate, leaving guests off of their invitation lists due to lack of space for this most prestigious occasion. This project complies with the University's Campus Master Plan, it supports the mission of The University of Texas at Arlington to enhance "Closing the Gap" initiatives for participation, success and excellence.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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
Underway																	
102-041 Belo Center for New Media	52.11	0.00	30.09	0.00	0.00	0.00	0.00	0.00	0.00	16.48	0.00	0.00	0.00	0.00	0.00	0.00	5.54
102-049 Hogg Auditorium Renovation	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-172 Biomedical Engineering Building	78.00	0.00	40.50	0.00	0.00	0.00	3.80	0.00	0.00	8.00	0.00	0.00	0.00	0.00	20.00	0.00	5.70
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ	53.67	1.42	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	0.00	20.25
102-219 Speedway Mall North of the Blanton Museum and South	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-248 Student Activity Center	69.40	0.00	69.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	98.48	20.00	38.48	0.00	0.00	0.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	195.00	70.26	15.00	105.00	0.00	0.52	0.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 Phase 2 - Robert A. Welch Hall	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-322 Utility Infrastructure Projects - Phase II	57.75	0.00	57.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-339 H. J. Lutcher Stark Center for Physical Culture and	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Geology Building Renovation	8.10	0.00	6.10	0.00	0.00	0.00	0.00	0.00	0.00	1.45	0.00	0.00	0.00	0.00	0.55	0.00	0.00
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovat	31.90	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	8.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 Phase II - Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-394 Data Center at Central Receiving Building	32.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-395 MSI - NERR Headquarters and Laboratory Expansion	21.35	0.00	9.48	0.00	0.00	1.60	0.00	0.00	0.00	0.80	9.48	0.00	0.00	0.00	0.00	0.00	0.00
102-399 Fire and Life Safety Projects (UT Austin)	2.10	2.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-406 Peter T. Flawn Academic Center Renovation	22.00	0.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.50
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

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>Clim</u>	<u>Int</u> <u>on</u> <u>Local</u>	<u>MS</u> <u>RDP</u>	<u>UPF</u>
U. T. Austin																	
102-489 Outdoor Pool	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-556 Engineering Education and Research Center	290.00	30.00	155.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-569 Texas Union Building Renovation	11.00	0.00	11.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	17.70	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-582 FY11 High Priority Fire and Life Safety Corrections	4.70	4.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,399.34	136.56	590.73	105.00	21.00	4.12	27.30	0.00	0.00	386.20	30.32	0.00	0.00	0.00	48.05	0.00	50.07
Total for U. T. Austin	1,455.04	136.56	590.73	105.00	21.00	4.12	27.30	0.00	0.00	441.90	30.32	0.00	0.00	0.00	48.05	0.00	50.07

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
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	11/30/2011	01/30/2012	03/30/2012	03/30/2015		04/30/2015
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
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	12/01/2010	01/01/2011	12/29/2010
102-208 LBJ Library Plaza, Lady Bird Johnson Center and LBJ School Renovati	OFPC Managed	05/03/2004	02/09/2006	01/25/2006	12/07/2006	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	05/12/2011	07/21/2011	07/22/2011	04/11/2012	05/11/2012	05/09/2012
102-248 Student Activity Center	OFPC Managed	05/11/2006	05/14/2008	07/24/2008	08/21/2008	12/16/2010	02/03/2011	02/11/2011
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	05/13/2010	07/22/2010	07/30/2010	09/18/2012	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
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		

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								
102-339 H. J. Lutcher Stark Center for Physical Culture and Sports	OFPC Managed	02/07/2007	07/15/2008	10/07/2008	08/28/2008	04/12/2011	05/13/2011	05/12/2011
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2012	04/25/2013	08/28/2013	07/12/2016	08/09/2016	08/23/2016
102-364 Geology Building Renovation	OFPC Managed	08/23/2007	04/14/2011	04/28/2011	06/01/2011	06/05/2012	07/05/2012	07/05/2012
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovation Project	OFPC Managed	02/07/2008	08/13/2008	09/15/2008	12/01/2008	09/07/2010	10/05/2010	09/21/2010
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/18/2012	02/12/2013	01/14/2013
102-394 Data Center at Central Receiving Building	OFPC Managed	02/06/2008	02/04/2009	02/12/2009	04/08/2009	12/16/2010	01/27/2011	01/10/2011
102-395 MSI - NERR Headquarters and Laboratory Expansion	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	05/19/2011	06/20/2011	06/21/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	08/31/2011		04/29/2011
102-406 Peter T. Flawn Academic Center Renovation	OFPC Managed	08/13/2008	09/10/2009	09/25/2009	10/22/2009	06/28/2011	07/26/2011	07/19/2011
102-408 Law School Renovations	Institutionally Managed	08/14/2008	11/13/2009	12/21/2009	12/21/2009	01/31/2011	01/31/2011	03/02/2011
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-Renewal	Institutionally Managed	08/14/2008	08/18/2008	09/24/2008	03/02/2009	01/31/2011		01/03/2012
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	08/31/2011		03/15/2011
102-483 Jester East Maintenance and Interior Finishes	Institutionally Managed	02/12/2009	03/30/2009	04/09/2009	05/21/2009	08/20/2012		
102-489 Outdoor Pool	OFPC Managed	05/12/2009	05/12/2011	07/15/2011	08/03/2011	01/18/2012	02/07/2012	02/15/2012
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010	08/31/2012		
102-556 Engineering Education and Research Center	OFPC Managed	02/05/2010	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
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. Austin								
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	08/12/2010	01/11/2011	01/27/2011	03/17/2011	06/26/2012	07/26/2012	07/24/2012
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	Institutionally Managed	08/12/2010	08/13/2010		09/01/2010	08/30/2013		08/30/2013

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

Name of Institution	The University of Texas at Austin		
Project Name	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	Construction	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	04/24/2012
Historically Significant	No	Achieve Final Completion	05/25/2012
		Achieve Operational Occupancy	05/28/2012

Source of Funds	Amount
Gifts	\$16,481,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$5,535,000
Total Project Cost	\$52,110,000

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 2011-2016 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Austin		
Project Name	Geology Building Renovation		
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	04/14/2011
Category	Design	THECB Approval	04/28/2011
Type of Project	Renovation	Issue NTP - Construction	06/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/05/2012
Historically Significant	No	Achieve Final Completion	07/05/2012
		Achieve Operational Occupancy	07/05/2012

Source of Funds	Amount
Gifts	\$1,447,500
Interest on Local Funds	\$550,500
Revenue Financing System Bonds	\$6,102,000
Total Project Cost	\$8,100,000

Project Description

A portion of the second floor of the John A. & Katherine G. Jackson School of Geosciences is to be renovated for creation of a new Student Activity Center for Geology. It will include student social areas with a coffee bar, a student work space, career services, recruitment and placement offices, advisors offices, tutorial spaces and support areas. The scope also includes upgrading various building and life safety systems throughout the entire floor as required.

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	Engineering Education and Research Center		
Management Type	OFPC Managed	Gross Square Feet	421,500
OFPC Project Number	102-556	Assignable Square Feet	257,284
Designer	Jacobs Engineering Group/Ennead Arch	BOR CIP Approval	02/05/2010
Constructor	TBD	Design Development Approval	02/10/2012
Category	Programming	THECB Approval	04/19/2012
Type of Project	New	Issue NTP - Construction	04/20/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/30/2015
Historically Significant	No	Achieve Final Completion	07/30/2015
		Achieve Operational Occupancy	09/25/2015

Source of Funds	Amount
Gifts	\$100,000,000
Permanent University Fund Bonds	\$30,000,000
Revenue Financing System Bonds	\$155,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$290,000,000

Project Description

The Engineering Education & Research Building will provide approximately 421,500 gross square feet of critically needed education and research space for the Cockrell School of Engineering. It will replace the Engineering Sciences Building (ENS), which is functionally obsolete and has significant deferred maintenance, and temporary buildings CSA and ACA. The EERB is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through modular laboratories and integration of undergraduate education, interdisciplinary graduate research, and the Electrical and Computer Engineering (ECE) department, the EERB will bring a new paradigm for engineering education and research to UT.

Project Justification

The Cockrell School of Engineering is currently ranked 10th among graduate programs and 9th among undergraduate programs, placing it as one of the highest ranked schools at the university. Peer engineering schools have built significant new education and research facilities over the past decade, making the Cockrell School less competitive in attracting faculty and graduate student talent and providing modern space for sponsored research. To address this competitive disadvantage, the university conducted an extensive strategic planning study for engineering, assessing the current facilities, incorporating the academic strategic plan, and identifying options within the university-wide master plan. The Engineering Education & Research Building will provide urgently needed space to increase research and graduate education for the rapidly changing trends in engineering and technology and provide a high-quality learning environment for undergraduate students with multidisciplinary design and project space. In addition, there will be new facilities for entrepreneurship and commercialization of technology, as well as for outreach and diversity programs to interest K - 12 students in engineering.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. Dallas																	
Underway																	
302-244 Campus Landscape Enhancement Project	30.00	0.00	5.70	0.00	0.00	0.00	0.00	0.00	0.00	18.70	0.00	0.00	0.00	0.00	0.00	0.00	5.60
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
302-584 Academic Laboratory and Support Space Renovations	11.40	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-585 Renovation of the Student Union Phase I	1.85	0.00	1.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	181.66	47.00	103.16	0.00	2.50	0.00	0.00	0.00	0.00	18.70	0.00	0.00	0.00	0.00	0.00	0.00	10.30
Total for U. T. Dallas	181.66	47.00	103.16	0.00	2.50	0.00	0.00	0.00	0.00	18.70	0.00	0.00	0.00	0.00	0.00	0.00	10.30

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								
Underway								
302-244 Campus Landscape Enhancement Project	OFPC Managed	05/15/2008	05/14/2008	05/10/2006	10/30/2008	11/18/2010	02/02/2011	11/18/2010
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	05/13/2010	06/22/2010	12/02/2010	04/05/2013	05/03/2013	05/06/2013
302-485 Campus Services and Bookstore Building	OFPC Managed	05/14/2009	05/12/2010	05/18/2010	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
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	12/16/2010		03/02/2011	08/01/2011		08/22/2011

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 Dallas	Gross Square Feet	801,691
Project Name	Campus Landscape Enhancement Project	Assignable Square Feet	0
Management Type	OFPC Managed	BOR CIP Approval	05/15/2008
OFPC Project Number	302-244	Design Development Approval	05/14/2008
Designer	Peter Walker & Partners LA, Inc	THECB Approval	05/10/2006
Constructor	Austin Commercial, Inc	Issue NTP - Construction	10/30/2008
Category	Construction	Achieve Substantial Completion	11/18/2010
Type of Project	Renovation	Achieve Final Completion	02/02/2011
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	11/18/2010
Historically Significant	No		

Source of Funds	Amount
Gifts	\$18,700,000
Revenue Financing System Bonds	\$5,700,000
Unexpended Plant Fund	\$5,600,000
Total Project Cost	\$30,000,000

Project Description

The Project includes enhancement of the campus entrance along University Parkway from Campbell Road and central core campus enhancements with the priority being the central plaza surrounded by McDermott Library, the Student Union, the Founders Building and the Green Center. Enhancements will combine major signature visual themes, structural elements including water features, elegant, functional pedestrian ways with attractive vistas, attractive, functional entrances to current buildings, and specific subspaces embodying combinations of functionality and aesthetic interest that will serve as powerful attractors for students, faculty and staff.

Project Justification

A substantial private gift for the enhancement of the campus landscape has been received and provides UTD with the opportunity to create a visually attractive perimeter to the campus and enhance the central plaza and other areas. This project is in accordance with the Campus Mater Plan which calls for enhanced green spaces and a significant central plaza where students, faculty and staff can congregate, communicate and create.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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	58.76	48.76	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-553 University Parking Garage II	12.43	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.43
201-571 Sun Bowl Avenue Pedestrian Overpass	2.14	1.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	219.17	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	7.43
Total for U. T. El Paso	219.17	83.04	51.30	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.90	0.00	0.00	0.00	0.00	0.00	7.43

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
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		11/15/2010	03/15/2011	04/15/2011	04/15/2011
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	08/16/2010	10/29/2010	01/16/2012	02/16/2012	02/17/2012
201-571 Sun Bowl Avenue Pedestrian Overpass	Institutionally Managed	11/09/2007	08/14/2008	10/27/2008	10/29/2010	04/04/2011	05/04/2011	04/05/2011

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

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

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

Project Description

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

Project Justification

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

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

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

Name of Institution	The University of Texas at El Paso		
Project Name	Sun Bowl Avenue Pedestrian Overpass		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	201-571	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	11/09/2007
Constructor	CF Jordan Construction LLC	Design Development Approval	08/14/2008
Category	Construction	THECB Approval	10/27/2008
Type of Project	New	Issue NTP - Construction	10/29/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	04/04/2011
Historically Significant	No	Achieve Final Completion	05/04/2011
		Achieve Operational Occupancy	04/05/2011

Source of Funds	Amount
Grants	\$901,758
Permanent University Fund Bonds	\$1,241,955
Total Project Cost	\$2,143,713

Project Description

Construct new pedestrian overpass over Sun Bowl Drive, connecting College of health Sciences, School of Nursing building to parking lot S-3. Project is qualified for Federal Highway Administration Aid funding, through Texas Department of Transportation.

Project Justification

Overpass is part of the required CHS-SON exiting. In addition the pedestrian overpass provides safe ADA, compliant access from campus remote parking directly to campus core via the CHS-SON building to Wiggins Road.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
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	08/23/2010	07/21/2010

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

Name of Institution	The University of Texas - Pan American		
Project Name	Fine Arts Academic and Performance Complex		
Management Type	OFPC Managed	Gross Square Feet	105,000
OFPC Project Number	901-283	Assignable Square Feet	0
Designer	Page Southerland Page	BOR CIP Approval	08/10/2006
Constructor	TBD	Design Development Approval	05/12/2011
Category	Design	THECB Approval	08/08/2011
Type of Project	New	Issue NTP - Construction	09/15/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/18/2013
Historically Significant	No	Achieve Final Completion	08/19/2013
		Achieve Operational Occupancy	09/19/2013

Source of Funds	Amount
Higher Education Fund	\$2,900,000
Revenue Financing System Bonds	\$7,049,000
Tuition Revenue Bonds	\$39,796,000
Total Project Cost	\$49,745,000

Project Description

Demolish Building A & D and Construct New Fine Arts Academic & Performance Complex for the University and community.

Project Justification

Enhance the development of academic programs and provide for updated facilities for the Fine Arts School.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. San Antonio																	
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
401-380 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
401-XX5 John Peace Library Building Renovations	5.50	0.00	0.00	0.00	0.00	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	137.03	22.03	61.37	0.00	10.83	0.00	20.75	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00
Total for U. T. San Antonio	137.03	22.03	61.37	0.00	10.83	0.00	20.75	0.00	0.00	0.00	22.05	0.00	0.00	0.00	0.00	0.00	0.00

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
U. T. San Antonio								
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
401-380 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
401-XX5 John Peace Library Building Renovations	Institutionally Managed	08/12/2010	10/01/2010	10/01/2010	10/01/2010	12/31/2010	01/31/2011	01/31/2011

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

Name of Institution	The University of Texas at San Antonio		
Project Name	East Parking Garage		
Management Type	OFPC Managed	Gross Square Feet	483,000
OFPC Project Number	401-568	Assignable Square Feet	314,000
Designer	Alamo Architects	BOR CIP Approval	02/04/2010
Constructor	Bartlett Cocke, L.P.	Design Development Approval	11/11/2010
Category	Design	THECB Approval	12/15/2010
Type of Project	New	Issue NTP - Construction	03/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	06/29/2012
Historically Significant	No	Achieve Final Completion	07/27/2012
		Achieve Operational Occupancy	07/30/2012

Source of Funds	Amount
Auxillary Enterprises Balances	\$8,000,000
Revenue Financing System Bonds	\$22,000,000
Total Project Cost	\$30,000,000

Project Description

This project is to design and construct a parking garage capable of supporting a goal of 1200 spaces on the UTSA Main Campus just north and east of the Main Building.

Project Justification

The proposed parking structure will be built in accordance with the 2009 UTSA Campus Master Plan to increase the number of parking spaces to meet the demands of growth in enrollment without a net increase in the land area consumed by parking leaving land available for other uses including future buildings to accommodate teaching, housing, research, recreation and offices as well as provide additional campus open space.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
U. T. H.S.C. San Antonio																	
Underway																	
402-275 South Texas Research Facility	150.00	46.00	0.00	60.00	0.00	0.00	0.00	0.00	0.00	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
402-578 FY11 Fire and Life Safety Projects	3.20	3.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	154.90	50.90	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	154.90	50.90	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								
Underway								
402-275 South Texas Research Facility	OFPC Managed	08/10/2006	08/23/2007	11/15/2007	08/22/2008	09/09/2011	10/10/2011	11/14/2011
402-500 FY10 High Priority Fire and Life Safety Projects	Institutionally Managed	08/20/2009	07/12/2010		08/02/2010	12/20/2010		
402-578 FY11 Fire and Life Safety Projects	Institutionally Managed	08/12/2010	11/12/2010		11/15/2010	05/21/2012		

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

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	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	11/12/2010
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	11/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	05/21/2012
Historically Significant	No	Achieve Final Completion	
		Achieve Operational Occupancy	

Source of Funds	Amount
Permanent University Fund Bonds	\$3,200,000
Total Project Cost	\$3,200,000

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>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>
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	276.60	0.00	0.00	0.00	0.00	0.00	0.00	183.28	61.10	0.00	0.58	0.00	4.35	27.29	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	196.71	0.00	0.00	0.00	0.00	0.00	0.00	149.20	32.84	0.00	0.00	0.00	0.00	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	91.60	0.00	0.00	0.00	0.00	0.00	0.00	58.83	19.61	0.00	0.00	0.00	4.40	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	1,234.76	39.25	203.05	0.00	0.00	0.00	0.00	500.68	150.00	221.85	10.58	0.00	42.35	67.00	0.00	0.00	0.00
Total for U. T. M.B. Galveston	1,347.47	39.25	250.76	0.00	0.00	0.00	0.00	500.68	150.00	251.85	10.58	0.00	77.35	67.00	0.00	0.00	0.00

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
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	02/10/2011	01/21/2011	06/17/2011	03/07/2012	03/29/2012	03/28/2012
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009	08/01/2012	09/03/2012	09/03/2012
601-241 Specialty Care Center at Victory Lakes	OFPC Managed	08/15/2005	05/15/2008	01/01/2004	08/08/2008	08/23/2010	09/23/2010	10/25/2010
601-253 Jennie Sealy Hospital Replacement	OFPC Managed	08/01/2005	06/09/2011	10/20/2011	09/26/2011	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	01/01/2013	12/15/2015	02/16/2015	03/31/2016
601-400 Utility Production Equipment	OFPC Managed	08/23/2007	03/01/2010	03/09/2010	10/12/2010	10/11/2013	11/10/2013	10/11/2013
601-454 FY09-FY10-FY11 High Priority Fire and Life Safety Projects	Institutionally Managed	11/13/2008	09/30/2010		07/15/2010	08/15/2012	09/14/2012	
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	09/28/2009	10/23/2009	05/24/2010	07/29/2011	08/31/2011	12/15/2011
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	05/11/2011	06/20/2011	10/03/2011	10/01/2012	11/01/2012	11/01/2012
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/05/2011	11/02/2011	12/07/2011
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	07/03/2013	07/31/2013	08/28/2013

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

Source of Funds	Amount
FEMA	\$183,284,000
General Revenue	\$61,095,000
Grants	\$577,530
Hospital Revenues	\$4,354,365
Insurance Claims	\$27,289,000
Total Project Cost	\$276,599,895

Project Description

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

Project Justification

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

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

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

Source of Funds	Amount
FEMA	\$149,204,677
General Revenue	\$32,841,000
Insurance Claims	\$14,669,000
Total Project Cost	\$196,714,677

Project Description

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

Project Justification

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

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

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

Source of Funds	Amount
FEMA	\$58,827,000
General Revenue	\$19,609,000
Hospital Revenues	\$4,400,000
Insurance Claims	\$8,759,000
Total Project Cost	\$91,595,000

Project Description

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

Project Justification

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