

FY 2010-2015 Capital Improvement Program
November 2009 Quarterly Update

Institution	Project	Action
Arlington	Special Events Center (301-397)	DD approval; increase total project cost to \$78,000,000 with funding of \$68,000,000 from Revenue Financing System Bond Proceeds and \$10,000,000 from Unexpended Plant Funds
	LERR10 - University Hall Roof Repair and Replacement (301-561)	Add project to CIP with total project cost of \$12,900 with funding from Permanent University Fund Bond Proceeds (Docket Item)
Austin	Biomedical Engineering Building (102-172)	Revise funding to \$40,500,000 from Revenue Financing System Bond Proceeds, \$20,000,000 from Interest on Local Funds, \$8,000,000 from Gifts, \$5,700,000 from Unexpended Plant Funds, and \$3,200,000 from Designated Funds. TPC remains \$77,400,000. (Chancellor memo)
	College of Communication Building - New (102-041)	Redesignate project as Belo Center for New Media (MOD memo)
Dallas	Renovation of 17217 Waterview Parkway (302-557)	Add project to CIP with total project cost of \$5,500,000 with funding from Revenue Financing System Bond Proceeds; institutional management
	Shell Space and Infrastructure Build-out Projects (303-558)	Add project to CIP with total project cost of \$5,500,000 with funding from Revenue Financing System Bond Proceeds; institutional management
	Student Housing Living Learning Center, Phase II (303-556)	Add project to CIP with total project cost of \$31,000,000 with funding from Revenue Financing System Bond Proceeds
El Paso	University Parking Garage II (201-553)	Add project to CIP with total project cost of \$12,000,000 with funding of \$5,000,000 from Revenue Financing System Bond Proceeds and \$7,000,000 from Unexpended Plant Funds

Permian Basin	Residence Hall (501-555)	Add project to CIP with total project cost of \$26,500,000 with funding from Revenue Financing System Bond Proceeds
SWMC - Dallas	Clinical Campus Phase 2 (303-366)	Increase total project cost from \$360,000,000 to \$800,000,000 with funding of \$400,000,000 from Revenue Financing System Bond Proceeds, \$200,000,000 from Gifts, and \$200,000,000 from Designated Funds; redesignate the project as the New University Hospital
MB Galveston	TDCJ Hospital Cladding and Security Systems (601-981)	Increase total project cost from \$10,400,000 to \$11,400,000 with additional \$1,000,000 from Local Funds (Chancellor memo)
HSC Houston	LERR10 - University Center Tower Isolation Switch (701-554)	Add project to CIP with TPC of \$282,000 with funding from Permanent University Fund Bond Proceeds (funding transferred from two existing projects)
	LERR09 - Dental Branch Building Emergency Generator Replacement Systems (701-445)	Reduce TPC from \$600,000 to \$474,675 with funding from Permanent University Fund Bond Proceeds
	LERR09 - University Center Tower Emergency Generator Replacement Systems (701-446)	Reduce TPC from \$1,200,000 to \$1,043,325 with funding from Permanent University Fund Bond Proceeds

The University of Texas System
 FY 2010-2015 Capital Improvement Program
 Projects Removed from CIP at 11/12/09 Quarterly Update

	<u>CIP Project Cost Total</u>
<u>Academic Institutions</u>	
<u>The University of Texas at Arlington</u>	
<i>Institutionally Managed</i>	
LERR09 - Nedderman Building North - Roof Replacement	\$ 288,706
Subtotal Inst Mgd	<u>\$ 288,706</u>
Subtotal U. T. Arlington	<u>\$ 288,706</u>
<u>The University of Texas at Austin</u>	
<i>Institutionally Managed</i>	
Chilling Station Replacement	\$ 40,900,000
William Randolph Hearst Building Renovation	2,530,000
Subtotal Inst Mgd	<u>\$ 43,430,000</u>
<i>OFPC Managed</i>	
Darrell K Royal - Texas Memorial Stadium Expansion	\$ 176,537,000
Renovation of John W. Hargis Hall with Visitor Center	3,500,000
Subtotal OFPC Mgd	<u>\$ 180,037,000</u>
Subtotal U. T. Austin	<u>\$ 223,467,000</u>
<u>The University of Texas at Dallas</u>	
<i>Institutionally Managed</i>	
LERR09 - HVAC - Air Handler Coil Replacement, Phase I	\$ 250,000
LERR09 - Lightning Protection	100,000
Service Compound	5,132,000
Subtotal Inst Mgd	<u>\$ 5,482,000</u>
<i>OFPC Managed</i>	
Center for Brain Health Second Floor Renovation	\$ 4,000,000
Student Housing Living/Learning Center	39,800,000
Subtotal OFPC Mgd	<u>\$ 43,800,000</u>

	CIP Project Cost Total
Subtotal U. T. Dallas	\$ 49,282,000
<u>The University of Texas at El Paso</u>	
<i>Institutionally Managed</i>	
LERR09 - Accessibility Improvements in Various Buildings, Phase I	\$ 150,000
Union West Renovations - 2nd Floor	1,000,000
Subtotal Inst Mgd	\$ 1,150,000
Subtotal U. T. El Paso	\$ 1,150,000
<u>The University of Texas - Pan American</u>	
<i>Institutionally Managed</i>	
Old Computer Center Renovation	\$ 3,000,000
Subtotal Inst Mgd	\$ 3,000,000
Subtotal U. T. Pan American	\$ 3,000,000
<u>The University of Texas at San Antonio</u>	
<i>OFPC Managed</i>	
Applied Engineering and Technology Building	\$ 82,500,000
Subtotal OFPC Mgd	\$ 82,500,000
Subtotal U. T. San Antonio	\$ 82,500,000
Total Academic Institutions	\$ 359,687,706
<u>Health Institutions</u>	
<u>The University of Texas Health Science Center at San Antonio</u>	
<i>Institutionally Managed</i>	
FY09 High Priority Fire and Life Safety Projects	\$ 1,700,000
Medical School Sprinkler Installation	3,200,000
Subtotal Inst Mgd	\$ 4,900,000
Subtotal U. T. H.S.C. San Antonio	\$ 4,900,000
Total Health Institutions	\$ 4,900,000

	CIP Project Cost Total
Total Major Construction Projects	\$ 364,587,706

The University of Texas System
FY2010-2015 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds</u>		
Permanent University Fund Bonds	632,159,233	7.47%
Revenue Financing System Bonds	2,720,196,000	32.13%
Tuition Revenue Bonds	749,429,750	8.85%
Subtotal Bond Proceeds	4,101,784,983	48.45%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	22,047,500	0.26%
Available University Fund	7,600,000	0.09%
Designated Funds	234,581,100	2.77%
FEMA	450,000,000	5.32%
General Revenue	150,000,000	1.77%
Gifts	1,156,485,900	13.66%
Grants	191,425,000	2.26%
Higher Education Fund	1,872,909	0.02%
Hospital Revenues	1,844,920,000	21.79%
Insurance Claims	103,200,000	1.22%
Interest on Local Funds	63,360,315	0.75%
MSRDP	18,900,000	0.22%
Unexpended Plant Fund	119,779,739	1.41%
Subtotal Institutional Funds	4,364,172,463	51.55%
Capital Improvement Program Total Funding Sources	8,465,957,446	100.00%

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Institution

	Number of Projects	Total
<u>Academic Institutions</u>		
U. T. Arlington	10	\$311,072,900
U. T. Austin	43	\$1,178,149,150
U. T. Brownsville	2	\$50,800,000
U. T. Dallas	14	\$260,797,750
U. T. El Paso	12	\$225,270,000
U. T. Pan American	4	\$89,517,909
U. T. Permian Basin	5	\$176,739,250
U. T. San Antonio	12	\$69,574,000
U. T. Tyler	7	\$58,159,300
Subtotal Academic Institutions	109	\$2,420,080,259
<u>Health Institutions</u>		
U. T. H.S.C. Houston	10	\$314,048,841
U. T. H.S.C. San Antonio	7	\$267,450,000
U. T. H.S.C. Tyler	4	\$46,205,000
U. T. M. D. A.C.C.	53	\$2,983,945,000
U. T. M.B. Galveston	21	\$1,303,260,000
U. T. S.M.C. Dallas	15	\$1,130,968,346
Subtotal Health Institutions	110	\$6,045,877,187
Total - Major Construction Projects	219	\$8,465,957,446

The University of Texas System
FY 2010-2015 Capital Improvement Program
Summary by Type

Type	Number of Projects	Total
New	85	6,267,708,648
Renovation	134	2,198,248,798
CIP Total	219	8,465,957,446

U. T. Arlington

New	4	302,110,000
Renovation	6	8,962,900
Total	10	311,072,900

U. T. Austin

New	13	679,310,000
Renovation	30	498,839,150
Total	43	1,178,149,150

U. T. Brownsville

New	2	50,800,000
Total	2	50,800,000

U. T. Dallas

New	6	179,700,000
Renovation	8	81,097,750
Total	14	260,797,750

U. T. El Paso

New	4	189,400,000
Renovation	8	35,870,000
Total	12	225,270,000

U. T. H.S.C. Houston

New	1	232,280,739
Renovation	9	81,768,102
Total	10	314,048,841

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

New	2	251,850,000
Renovation	5	15,600,000
Total	7	267,450,000

U. T. H.S.C. Tyler

New	1	42,000,000
Renovation	3	4,205,000
Total	4	46,205,000

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

New	31	2,546,365,000
Renovation	22	437,580,000
Total	53	2,983,945,000

U. T. M.B. Galveston

New	4	411,000,000
Renovation	17	892,260,000
Total	21	1,303,260,000

U. T. Pan American

New	3	39,772,909
Renovation	1	49,745,000
Total	4	89,517,909

U. T. Permian Basin

New	4	175,500,000
Renovation	1	1,239,250
Total	5	176,739,250

U. T. S.M.C. Dallas

New	6	1,073,020,000
Renovation	9	57,948,346
Total	15	1,130,968,346

U. T. San Antonio

New	2	37,300,000
Renovation	10	32,274,000
Total	12	69,574,000

U. T. Tyler

New	2	57,300,000
Renovation	5	859,300
Total	7	58,159,300

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. Arlington																	
New Project																	
301-561 LERR10 - University Hall Roof Repair and Replacement	0.01	0.01	0.00	0.00	0.00	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	0.01	0.01	0.00	0.00	0.00	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																	
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
301-412 LERR09 - Magnusson Nano Photonics Office and Laborat	1.00	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	0.40
301-452 FY 09 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
301-397 Special Events Center	78.00	0.00	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
301-493 SEC Parking Garage and Residence Hall	67.00	0.00	67.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-498 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
301-510 LERR10 - Ransom Hall Renovation - Phase I University	2.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-511 LERR10 - High Priority Fire & Life Safety Correction	0.25	0.25	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	0.00
Subtotal for Underway	311.06	70.95	158.28	70.43	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.40
Total for U. T. Arlington	311.07	70.96	158.28	70.43	0.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.40

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. Arlington								
New Project								
301-561 LERR10 - University Hall Roof Repair and Replacement	Institutionally Managed	11/12/2009					12/31/2009	
Underway								
301-258 Engineering Research Complex	OFPC Managed	02/07/2007	05/15/2008	01/01/2004	07/24/2008	01/17/2011	01/07/2011	02/07/2011
301-378 Fire and Life Safety Projects (UT Arlington)	Institutionally Managed	11/09/2007	03/18/2008	04/08/2008	04/15/2008		12/01/2010	
301-397 Special Events Center	OFPC Managed	02/12/2009	11/12/2009	01/28/2010	05/17/2010	02/28/2012	01/27/2012	02/28/2012
301-412 LERR09 - Magnusson Nano Photonics Office and Laboratory Complex	Institutionally Managed	08/14/2008					12/01/2009	
301-452 FY 09 High Priority Fire and Life Safety Corrections Phase 2	Institutionally Managed	11/13/2008	11/14/2008		01/20/2009		12/31/2009	
301-493 SEC Parking Garage and Residence Hall	OFPC Managed	05/13/2009	05/12/2010	07/29/2010	08/02/2010	07/30/2012	07/02/2012	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	
301-510 LERR10 - Ransom Hall Renovation - Phase I University College	Institutionally Managed	08/20/2009					08/02/2010	
301-511 LERR10 - High Priority Fire & Life Safety Corrections	Institutionally Managed	08/20/2009					02/28/2011	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	Special Events 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	Design	THECB Approval	01/28/2010
Type of Project	New	Issue NTP - Construction	05/17/2010
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	02/28/2012
Historically Significant	Yes	Achieve Substantial Completion	01/27/2012
		Achieve Final Completion	02/28/2012

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 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Arlington		
Project Name	LERR10 - University Hall Roof Repair and Replacement		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	301-561	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method		Achieve Operational Occupancy	
Historically Significant	Yes	Achieve Substantial Completion	12/31/2009
		Achieve Final Completion	

Source of Funds	Amount
Permanent University Fund Bonds	\$12,900
Total Project Cost	\$12,900

Project Description

Emergency roof replacement was necessitated by a number of recurring roof leaks due to an unusual amount of rainfall. Since the leaks were prevalent in a large lecture room #108 attended by hundreds of students, it became an immediate priority for repair.

Project Justification

The lecture room #108 held many classes and hundreds of students, re-locating them was becoming an increasingly difficult and frequent task involving several capacities.

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</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																	
102-248 Student Activity Center - Phase I - Liberal Arts	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	67.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-172 Biomedical Engineering Building	77.40	0.00	40.50	0.00	0.00	0.00	3.20	0.00	0.00	8.00	0.00	0.00	0.00	0.00	20.00	0.00	5.70
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
102-049 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
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	175.00	55.00	15.00	105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-041 Belo Center for New Media	50.66	0.00	30.09	0.00	0.00	0.00	0.00	0.00	0.00	14.54	0.00	0.00	0.00	0.00	0.00	0.00	6.02
102-220 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
102-273 Art Building and Museum Renovation	7.35	0.35	1.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
102-339 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
102-346 UT Administration Building Renovations	36.30	0.00	18.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	17.38
102-357 Battle Hall Complex-West Mall Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-364 Geology Building Addition	0.50	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	0.50	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
102-386 Computer Sciences Building - Phase 2	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	53.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-374 Renovation of E.P. Schoch Building	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovat	29.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-391 Phase II - Liberal Arts Building	100.00	0.00	60.00	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

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
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
102-408 Law School Renovations	6.50	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	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
102-406 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
102-417 LERR09 - Engineering Science Building Fire Safety	1.20	1.20	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
102-419 LERR09 - Engineering Teaching Center Fire Safety	0.90	0.90	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	0.00
102-420 LERR09 - College of Business Administration Fire Saf	0.20	0.20	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
102-421 LERR09 - Chemical and Petroleum Engineering Building	0.20	0.20	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
102-422 LERR09 - Ernest Cockrell Jr. Hall Fire Safety	1.29	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-208 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
102-453 FY09 High Priority Fire and Life Safety	3.28	3.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-483 Jester East Maintenance and Interior Finishes	21.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-489 Outdoor Pool	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-499 FY10 High Priority Fire and Life Safety Corrections	4.80	4.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-512 LERR10 - Ernest Cockrell Jr. Hall Fire and Life Safe	0.48	0.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-513 LERR10 - Burdine Hall Fire & Life Safety	0.28	0.28	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
102-514 LERR10 - Music Recital Hall Fire & Life Safety	0.55	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,122.45	92.04	390.65	105.00	21.00	7.60	12.20	0.00	0.00	368.64	26.48	0.00	0.00	0.00	48.00	0.00	50.85
Total for U. T. Austin	1,178.15	92.04	390.65	105.00	21.00	7.60	12.20	0.00	0.00	424.34	26.48	0.00	0.00	0.00	48.00	0.00	50.85

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
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	02/05/2015	12/25/2014	01/24/2015
102-482 Children's Garden at the Lady Bird Johnson Wildflower Center	Institutionally Managed	02/12/2009	11/30/2009	01/29/2010	03/31/2010	04/30/2012	03/30/2012	
102-487 Clark Field Renovation	OFPC Managed	05/14/2009	05/13/2015	07/01/2015	08/03/2015	01/16/2017	12/19/2016	01/18/2017
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	08/12/2015	09/30/2015	11/02/2015	04/17/2017	03/20/2017	04/19/2017
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	01/13/2010	05/21/2012	04/03/2012	05/03/2012
102-049 Hogg Auditorium Renovation	OFPC Managed	05/18/2006	07/16/2014	09/24/2014	12/04/2014	06/23/2016	05/12/2016	06/09/2016
102-172 Biomedical Engineering Building	OFPC Managed	08/07/2003	02/07/2008	03/05/2008	03/05/2009	11/19/2010	10/22/2010	11/22/2010
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	08/18/2009	12/15/2009	01/18/2010
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	03/29/2023	02/21/2023	03/23/2023
102-220 Elementary Charter School Permanent Facility	OFPC Managed	08/22/2007	05/14/2014	07/15/2014	07/08/2014	07/22/2015	07/08/2015	08/07/2015
102-248 Student Activity Center - Phase I - Liberal Arts	OFPC Managed	05/11/2006	05/14/2008	07/24/2008	08/21/2008	02/04/2011	12/17/2010	02/05/2011
102-254 Dell Computer Science Hall	OFPC Managed	05/11/2006	02/11/2010	04/22/2010	08/16/2010	05/08/2013	12/12/2012	01/11/2013
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	12/02/2011	10/29/2010	01/28/2011
102-273 Art Building and Museum Renovation	OFPC Managed	07/13/2006	10/10/2008	10/30/2008	12/15/2008	01/15/2010	12/15/2009	01/14/2010
102-282 Phase 2 - Robert A. Welch Hall	OFPC Managed	08/10/2006	02/12/2015	04/16/2015	06/23/2015	08/23/2016	07/26/2016	08/23/2016

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. Austin								
102-322 Utility Infrastructure Projects - Phase II	Institutionally Managed	11/16/2006	06/01/2007	07/02/2007	08/01/2007		09/01/2010	
102-339 H. J. Lutcher Stark Center for Physical Culture and Sports	OFPC Managed	02/07/2007	07/15/2008	10/07/2008	08/28/2008	09/24/2009	08/25/2009	09/25/2009
102-346 UT Administration Building Renovations	OFPC Managed	08/22/2007	08/22/2007	09/20/2007	05/14/2008	03/16/2010	02/16/2010	03/18/2010
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	09/01/2016	12/15/2016	05/08/2017	04/02/2020	02/20/2020	03/21/2020
102-364 Geology Building Addition	OFPC Managed	08/23/2007	04/20/2015	07/31/2015	11/26/2015	06/09/2017	04/29/2017	05/29/2017
102-370 DKR - Texas Memorial Stadium - Maintenance & Renovation Project	OFPC Managed	02/07/2008	08/13/2008	09/15/2008	12/01/2008	08/26/2009	08/06/2009	09/05/2009
102-374 Renovation of E.P. Schoch Building	Institutionally Managed	11/09/2007	08/31/2010	10/29/2010	02/28/2011	09/30/2011	08/30/2011	
102-386 Computer Sciences Building - Phase 2	OFPC Managed	11/09/2007	02/11/2010	04/22/2010	06/14/2010	05/08/2013	12/12/2012	01/11/2013
102-391 Phase II - Liberal Arts Building	OFPC Managed	02/07/2008	05/12/2010	07/29/2010	08/30/2010	05/27/2013	05/27/2013	07/22/2013
102-394 Data Center at Central Receiving Building	OFPC Managed	02/06/2008	02/04/2009	02/12/2009	04/08/2009	06/25/2010	05/26/2010	06/25/2010
102-395 MSI - NERR Headquarters and Laboratory Expansion	OFPC Managed	02/07/2008	05/13/2009	05/21/2009	08/27/2009	04/20/2011	03/18/2011	04/18/2011
102-399 Fire and Life Safety Projects (UT Austin)	Institutionally Managed	02/07/2008	02/15/2008		11/16/2009	05/31/2010	04/30/2010	
102-406 Peter T. Flawn Academic Center Renovation	OFPC Managed	08/13/2008	09/10/2009	09/25/2009	10/22/2009	07/19/2011	06/28/2011	07/26/2011
102-408 Law School Renovations	Institutionally Managed	08/14/2008	11/02/2009	12/15/2009	02/01/2010		07/15/2010	
102-409 Lee and Joe Jamail Texas Swimming Center Renovation-Renewal	Institutionally Managed	08/14/2008	08/18/2008	09/24/2008	03/02/2009		12/30/2011	
102-417 LERR09 - Engineering Science Building Fire Safety	Institutionally Managed	08/14/2008					08/31/2010	
102-419 LERR09 - Engineering Teaching Center Fire Safety	Institutionally Managed	08/14/2008					04/30/2010	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. Austin								
102-420 LERR09 - College of Business Administration Fire Safety	Institutionally Managed	08/14/2008					03/31/2010	
102-421 LERR09 - Chemical and Petroleum Engineering Building Fire and Life	Institutionally Managed	08/14/2008					12/01/2009	
102-422 LERR09 - Ernest Cockrell Jr. Hall Fire Safety	Institutionally Managed	08/14/2008					07/30/2010	
102-453 FY09 High Priority Fire and Life Safety	Institutionally Managed	02/12/2009	04/06/2009		04/15/2009	09/30/2010	08/31/2010	
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	05/12/2010	07/19/2010	08/05/2010	02/24/2011	01/27/2011	02/16/2011
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	Institutionally Managed	08/20/2009	10/19/2009		03/01/2010		12/01/2010	
102-512 LERR10 - Ernest Cockrell Jr. Hall Fire and Life Safety	Institutionally Managed	08/20/2009					08/31/2011	
102-513 LERR10 - Burdine Hall Fire & Life Safety	Institutionally Managed	08/20/2009					08/31/2011	
102-514 LERR10 - Music Recital Hall Fire & Life Safety	Institutionally Managed	08/20/2009					08/31/2011	

The University of Texas System
FY 2010-2015 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	Design	THECB Approval	10/21/2009
Type of Project	New	Issue NTP - Construction	01/13/2010
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	05/21/2012
Historically Significant	Yes	Achieve Substantial Completion	04/03/2012
		Achieve Final Completion	05/03/2012

Source of Funds	Amount
Gifts	\$14,542,000
Revenue Financing System Bonds	\$30,094,000
Unexpended Plant Fund	\$6,024,000
Total Project Cost	\$50,660,000

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 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

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

Source of Funds	Amount
Designated Funds	\$3,200,000
Gifts	\$8,000,000
Interest on Local Funds	\$20,000,000
Revenue Financing System Bonds	\$40,500,000
Unexpended Plant Fund	\$5,700,000
Total Project Cost	\$77,400,000

Project Description

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

Project Justification

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

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. Dallas																	
New Project																	
302-556 Student Housing Living Learning Center, Phase II	31.00	0.00	31.00	0.00	0.00	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
Subtotal for New Project	42.00	0.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
302-120 Founders Renovation	27.79	5.80	0.00	21.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-244 Campus Landscape Enhancement Project	30.00	0.00	5.00	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
302-280 Math, Science and Engineering Teaching-Learning Cent	29.70	24.30	5.40	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
302-323 Student Services Building	27.50	0.00	27.50	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
302-242 Campus Fire and Life Safety Improvements and Campus	8.05	8.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-330 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	81.00	45.00	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	0.00	0.00
302-485 Campus Services and Bookstore Building	9.25	0.00	6.25	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	3.00
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
302-495 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
302-517 LERR10 - Repair Water Lines to Hoblitzelle Hall & Co	0.85	0.85	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	0.00
Subtotal for Underway	218.80	84.00	84.81	21.99	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00
Total for U. T. Dallas	260.80	84.00	126.81	21.99	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. Dallas								
New Project								
302-556 Student Housing Living Learning Center, Phase II	OFPC Managed	11/12/2009	11/01/2010	12/01/2010	02/01/2011		06/01/2012	
302-557 Renovation of 17217 Waterview Parkway	Institutionally Managed	11/12/2009	12/01/2009	12/18/2009	01/01/2010		07/01/2010	
302-558 Shell Space and Infrastructure Build-out Projects	Institutionally Managed	11/12/2009	02/01/2010	03/01/2010	03/15/2010		07/01/2010	
Underway								
302-120 Founders Renovation	OFPC Managed	08/01/2001	10/01/2004	02/26/2009	04/09/2009	06/02/2010	04/19/2010	05/19/2010
302-242 Campus Fire and Life Safety Improvements and Campus Infrastructure	Institutionally Managed	02/10/2006	02/28/2006	03/05/2008	05/01/2008		02/01/2010	
302-244 Campus Landscape Enhancement Project	OFPC Managed	05/10/2006	05/14/2008	05/10/2006	10/30/2008	01/28/2010	12/29/2009	01/28/2010
302-280 Math, Science and Engineering Teaching-Learning Center	OFPC Managed	08/10/2006	02/06/2008	04/24/2008	10/31/2008	07/26/2010	06/25/2010	07/26/2010
302-323 Student Services Building	OFPC Managed	11/16/2006	02/12/2009	11/16/2006	05/05/2009	08/20/2010	07/21/2010	08/20/2010
302-330 Major Renovation and Repair Projects	Institutionally Managed	02/07/2007	03/01/2007	03/12/2007	03/12/2007		12/01/2009	
302-392 Arts and Technology Facility	OFPC Managed	02/07/2008	08/12/2010	10/28/2010	10/29/2010	12/14/2012	11/02/2012	12/03/2012
302-485 Campus Services and Bookstore Building	OFPC Managed	05/14/2009	11/12/2009	12/15/2010	04/27/2010	05/27/2011		04/29/2011
302-495 Repairs and Major Maintenance of the Student Union	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	06/22/2009		10/01/2010	
302-496 Callier Center Renovations	Institutionally Managed	05/14/2009	06/10/2009	07/15/2009	11/16/2009		05/17/2010	
302-517 LERR10 - Repair Water Lines to Hoblitzelle Hall & Conference Center	Institutionally Managed	08/20/2009					10/01/2010	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Student Housing Living Learning Center, Phase II		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	302-556	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	11/01/2010
Category		THECB Approval	12/01/2010
Type of Project	New	Issue NTP - Construction	02/01/2011
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	
Historically Significant	Yes	Achieve Substantial Completion	06/01/2012
		Achieve Final Completion	

Source of Funds	Amount
Revenue Financing System Bonds	\$31,000,000
Total Project Cost	\$31,000,000

Project Description

Construction of new Resident Hall containing approximately 150,000 gross square feet to house 400 students, as well as classrooms, gathering space and offices to support living learning communities. These beds will be reserved for use by incoming freshman students. This project will also included parking, connector roads, and outdoor recreational facilities.

Project Justification

This Residence Hall will directly support the University's Strategic Plan Imperative of adding 5000 Full Time Equivalent (FTE) students by the year 2017, creating a total student population of 21,000. This facility will provided a structured and secure environment for freshman students, which will significantly assist them in making the transition to becoming successful college students. The University is committed to (1) producing engaged graduates, prepared for life, work and leadership in a constantly changing world, (2) advancing excellent educational and research programs in the natural and social sciences, engineering and technology, management, and liberal and practical arts, and (3) transforming creative ideas into actions that directly benefit the personal, economic, social and cultural lives of the citizens of Texas.

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Renovation of 17217 Waterview Parkway		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-557	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	12/01/2009
Category		THECB Approval	12/18/2009
Type of Project	Renovation	Issue NTP - Construction	01/01/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	
Historically Significant	Yes	Achieve Substantial Completion	07/01/2010
		Achieve Final Completion	

Source of Funds	Amount
Revenue Financing System Bonds	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

This project is a repair and renovation of an existing property that was approved to be purchased by the Board of Regents at their July 8-9, 2009 meeting. The facility consists of approximately 93,060 square feet of office and light manufacturing space. It is the University's intention to use this building as swing space for various campus departments in conjunction with programs growth and dislocations due to new construction. This building will be renovated to adapt it to the use of various University tenants.

Project Justification

This renovation is needed to bring the building into compliance with current codes/standards and to modify the existing space to meet the needs of the perspective tenants.

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at Dallas		
Project Name	Shell Space and Infrastructure Build-out Projects		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	302-558	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	02/01/2010
Category		THECB Approval	03/01/2010
Type of Project	Renovation	Issue NTP - Construction	03/15/2010
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	
Historically Significant	Yes	Achieve Substantial Completion	07/01/2010
		Achieve Final Completion	

Source of Funds	Amount
Revenue Financing System Bonds	\$5,500,000
Total Project Cost	\$5,500,000

Project Description

This project consist of several shell space build out projects, Neuroscience laboratory spaces in NSERL, Material Science laboratory space build out in NSERL, Bioengineering laboratory space build out in NSERL, and Mechanical Engineering machine shop build out in WSTC. It also includes some campus infrastructure improvements associated with Academic programs.

Project Justification

As the University continues on its stated objective for increasing the amount of sponsored research to in excess of \$100M additional laboratory space is needed as soon as possible. This effort will complete the buildout of all available space in the NSERL research facility and provide machine shop space for the new Mechanical Engineering Program.

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. El Paso																	
New Project																	
201-553 University Parking Garage II	12.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
Subtotal for New Project	12.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00
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
201-348 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
201-383 College of Health Sciences-School of Nursing	60.00	50.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-379 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
201-279 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
201-427 LERR09 - Life Safety Egress and Stairwell Improvemen	0.14	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-428 LERR09 - Repair-Replace Electrical Systems at Variou	0.12	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-430 LERR09 - Replace Transformers and Switches at Variou	0.18	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
201-410 University Housing Expansion - Schuster Avenue Apart	6.50	0.00	6.50	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
201-521 LERR10 - Theatre Arts Costume Shop and Equipment	0.30	0.30	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
201-522 LERR10 - Upgrade Library HVAC System, Phase II	0.20	0.20	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	213.27	83.97	52.80	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
Total for U. T. El Paso	225.27	83.97	57.80	76.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. El Paso								
New Project								
201-553 University Parking Garage II	OFPC Managed	11/12/2009	03/01/2010	04/29/2010	07/01/2010	08/01/2011	07/01/2011	08/01/2011
Underway								
201-268 Physical Sciences-Engineering Core Facility	OFPC Managed	09/11/2006	08/13/2008	10/22/2008	11/03/2008	08/30/2011	07/19/2011	08/18/2011
201-279 Science and Engineering Core Facilities Upgrade	OFPC Managed	08/11/2006	10/02/2009	10/21/2009	12/14/2009	01/11/2012	11/30/2011	12/30/2011
201-348 Swimming and Fitness Center-Phase II	OFPC Managed	08/23/2007	11/13/2008	12/11/2008	09/23/2009	05/23/2011	03/22/2011	04/22/2011
201-379 Fire and Life Safety Projects (UTEP)	Institutionally Managed	02/07/2008	07/01/2009		08/14/2009		01/01/2010	
201-383 College of Health Sciences-School of Nursing	OFPC Managed	11/09/2007	08/14/2008	10/23/2008	10/31/2008	06/22/2011	02/17/2011	04/29/2011
201-410 University Housing Expansion - Schuster Avenue Apartments	OFPC Managed	05/14/2009	10/07/2009	10/20/2009	11/13/2009	07/05/2010	06/01/2010	07/01/2010
201-427 LERR09 - Life Safety Egress and Stairwell Improvements, Phase II	Institutionally Managed	08/14/2008					12/01/2009	
201-428 LERR09 - Repair-Replace Electrical Systems at Various Buildings	Institutionally Managed	08/14/2008					01/04/2010	
201-430 LERR09 - Replace Transformers and Switches at Various Locations on	Institutionally Managed	08/14/2008					01/04/2010	
201-521 LERR10 - Theatre Arts Costume Shop and Equipment	Institutionally Managed	08/20/2009					08/31/2010	
201-522 LERR10 - Upgrade Library HVAC System, Phase II	Institutionally Managed	08/20/2009					08/31/2010	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas at El Paso		
Project Name	University Parking Garage II		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	201-553	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	03/01/2010
Category	Programming	THECB Approval	04/29/2010
Type of Project	New	Issue NTP - Construction	07/01/2010
Project Delivery Method	Design/Build	Achieve Operational Occupancy	08/01/2011
Historically Significant	Yes	Achieve Substantial Completion	07/01/2011
		Achieve Final Completion	08/01/2011

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

Project Description

The project scope entails the design and construction of a proposed Parking Garage for approximately 770 cars on the the UTEP Campus. The Parking Garage will be compatible with the existing campus Bhutanese architectural style.

Project Justification

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

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. Permian Basin																	
New Project																	
501-555 Residence Hall	26.50	0.00	26.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for New Project	26.50	0.00	26.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
501-262 The Wagner Noel Performing Arts Center (former ACCF	81.00	12.50	0.00	45.00	0.00	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.00	0.00	0.00
501-340 Student Multipurpose Center	12.00	0.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-263 Science and Technology Complex, Primary Project	56.00	2.00	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
501-525 LERR10 - Swimming Pool Enclosure	1.24	0.28	0.00	0.00	0.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.32	0.00	0.00
Subtotal for Underway	150.24	14.78	12.00	99.00	0.64	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.32	0.00	0.00
Total for U. T. Permian Basin	176.74	14.78	38.50	99.00	0.64	0.00	0.00	0.00	0.00	16.00	7.50	0.00	0.00	0.00	0.32	0.00	0.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. Permian Basin								
New Project								
501-555 Residence Hall	OFPC Managed	11/12/2009	08/12/2010	10/28/2010	01/03/2011	08/01/2012	07/02/2012	
Underway								
501-262 The Wagner Noel Performing Arts Center (former ACCF at CEED)	OFPC Managed	08/10/2006	08/14/2008	10/15/2008	02/03/2009	02/01/2012	09/01/2011	10/03/2011
501-263 Science and Technology Complex, Primary Project	OFPC Managed	02/20/2006	02/28/2007	04/19/2007	05/30/2007	03/17/2011	02/03/2011	03/03/2011
501-340 Student Multipurpose Center	OFPC Managed	02/05/2007	08/15/2008	10/30/2008	05/12/2009	10/12/2010	09/10/2010	10/12/2010
501-525 LERR10 - Swimming Pool Enclosure	Institutionally Managed	08/20/2009					08/31/2010	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas of the Permian Basin		
Project Name	Residence Hall		
Management Type	OFPC Managed	Gross Square Feet	0
OFPC Project Number	501-555	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	08/12/2010
Category		THECB Approval	10/28/2010
Type of Project	New	Issue NTP - Construction	01/03/2011
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	08/01/2012
Historically Significant	Yes	Achieve Substantial Completion	07/02/2012
		Achieve Final Completion	

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

Project Description

A new 300 bed Dormitory Style Residence Hall which will be located within walking distance to the Student Multipurpose Center (currently under construction). The project will be completed in two phases. The first phase will include approximately 150 beds, plus a new parking lot. The first phase will be completed for Fall 2012. The second phase will be completed in Fall 2013.

Project Justification

The University will have completed a new Student Multipurpose Center in Fall 2010 which will include a new dining facility and recreation area. All the existing housing on campus is Apartment Style with kitchens in each unit. This new Residence Hall will provide incoming Freshmen and other students a choice of housing style on campus.

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. H.S.C. Houston																	
New Project																	
701-554 LERR10 - University Center Tower Isolation Switch	0.28	0.28	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
Subtotal for New Project	0.28	0.28	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
Underway																	
701-149 Repair of the Medical School Building, Phase I	60.81	0.81	0.00	23.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	36.20	0.00	0.00	0.00
701-401 Build-out of Floor 6 for Biomedical Engineering	14.00	0.00	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-445 LERR09 - University Center Tower Emergency Generator	1.04	1.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-446 LERR09 - Dental Branch Building Emergency Generator	0.47	0.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-476 Hurricane Ike Recovery Projects - UTHSC-H	0.74	0.00	0.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-481 Research Park Complex Parking Lot I	2.16	0.00	2.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
701-320 Research Park Complex	232.28	59.10	70.80	60.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	40.38
701-552 LERR10 - School of Public Health Buildout at UTA 6th	1.00	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	0.00
701-535 LERR10 - School of Public Health Flood Protection	1.26	1.26	0.00	0.00	0.00	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	313.77	63.69	87.70	83.80	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	36.20	0.00	0.00	40.38
Total for U. T. H.S.C. Houston	314.05	63.97	87.70	83.80	0.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	36.20	0.00	0.00	40.38

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. H.S.C. Houston								
New Project								
701-554 LERR10 - University Center Tower Isolation Switch	Institutionally Managed	11/12/2009					08/02/2010	
Underway								
701-149 Repair of the Medical School Building, Phase I	Institutionally Managed	08/01/1997	02/03/2003	03/12/2002	05/01/2003		02/26/2010	
701-320 Research Park Complex	OFPC Managed	08/10/2006	08/23/2007	01/01/2004	01/14/2008	02/08/2010	12/07/2009	01/07/2010
701-401 Build-out of Floor 6 for Biomedical Engineering	OFPC Managed	05/15/2008	12/15/2008	02/19/2009	05/18/2009	03/26/2010	03/26/2010	04/25/2010
701-445 LERR09 - University Center Tower Emergency Generator Replacement Sy	Institutionally Managed	08/14/2008					01/25/2010	
701-446 LERR09 - Dental Branch Building Emergency Generator Replacement Sys	Institutionally Managed	08/14/2008					02/26/2010	
701-476 Hurricane Ike Recovery Projects - UTHSC-H	Institutionally Managed	11/13/2008	11/28/2008	12/11/2008	01/15/2009		01/15/2010	
701-481 Research Park Complex Parking Lot I	Institutionally Managed	02/12/2009	05/04/2009	05/26/2009	06/01/2009		12/07/2009	
701-535 LERR10 - School of Public Health Flood Protection	Institutionally Managed	08/20/2009					08/02/2010	
701-552 LERR10 - School of Public Health Buildout at UTA 6th Floor	OFPC Managed	08/19/2009	08/19/2009		01/19/2010	07/27/2010	07/13/2010	08/12/2010

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR09 - University Center Tower Emergency Generator Replace		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	701-445	Assignable Square Feet	0
Designer		BOR CIP Approval	08/14/2008
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method		Achieve Operational Occupancy	
Historically Significant	No	Achieve Substantial Completion	01/25/2010
		Achieve Final Completion	

Source of Funds	Amount
Permanent University Fund Bonds	\$1,043,325
Total Project Cost	\$1,043,325

Project Description

The existing diesel generator is too small to meet the demands of the UCT building related to building code compliance initiated by the State Fire Marshall. It has also reached the end of it's service life.

Project Justification

The existing generator is not reliable and has exceeded it's service life.

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR09 - Dental Branch Building Emergency Generator Replacem		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	701-446	Assignable Square Feet	0
Designer		BOR CIP Approval	08/14/2008
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method		Achieve Operational Occupancy	
Historically Significant	No	Achieve Substantial Completion	02/26/2010
		Achieve Final Completion	

Source of Funds	Amount
Permanent University Fund Bonds	\$474,675
Total Project Cost	\$474,675

Project Description

This project replaces two existing generators, both over 35 years in service, with one natural gas generator.

Project Justification

Both of the existing generators have reliability problems and have exceeded their service life.

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Health Science Center at Houston		
Project Name	LERR10 - University Center Tower Isolation Switch		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	701-554	Assignable Square Feet	0
Designer		BOR CIP Approval	11/12/2009
Constructor		Design Development Approval	
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	
Historically Significant	Yes	Achieve Substantial Completion	08/02/2010
		Achieve Final Completion	

Source of Funds	Amount
Permanent University Fund Bonds	\$282,000
Total Project Cost	\$282,000

Project Description

Each building in the Texas Medical Center (TMC) area is fed by underground high-voltage cables. The high voltage electrical cables connecting University Center Tower (UCT) also serve multiple buildings in the TMC area. This isolation switch project will isolate University Center Tower from other buildings in the TMC minimizing the impact of a high water incident at UCT on other Texas Medical Center institutions. Because of the potential to disrupt electrical service well beyond the UCT building itself, both UTHSC-H and the Texas Medical Center have a keen interest in seeing this project move forward.

Project Justification

Each building in the Texas Medical Center (TMC) area is fed by underground high-voltage cables. The high voltage electrical cables connecting University Center Tower (UCT) also serve multiple buildings in the TMC area. This isolation switch project will isolate University Center Tower from other buildings in the TMC minimizing the impact of a high water incident at UCT on other Texas Medical Center institutions. Because of the potential to disrupt electrical service well beyond the UCT building itself, both UTHSC-H and the Texas Medical Center have a keen interest in seeing this project move forward.

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. M.B. Galveston																	
Existing - Carried Forward																	
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-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
601-XXD Linear Accelerator Replacement	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
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
601-400 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
601-475 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
Subtotal for Existing - Carried Forward	141.31	0.00	56.31	0.00	0.00	0.00	0.00	0.00	0.00	35.00	0.00	0.00	50.00	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
601-941 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
601-981 TDCJ Hospital Cladding and Security Systems	11.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.40	0.00	0.00	0.00	0.00	0.00	1.00
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
601-241 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
601-454 FY 09-FY 10 High Priority Fire and Life Safety Proje	1.80	1.20	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
601-504 Academic and Business Buildings - Ike Recovery	162.11	0.00	0.00	0.00	0.00	0.00	0.00	109.37	36.46	0.00	0.00	0.00	0.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	271.67	0.00	0.00	0.00	0.00	0.00	0.00	183.28	61.10	0.00	0.00	0.00	0.00	27.29	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	146.03	0.00	0.00	0.00	0.00	0.00	0.00	98.52	32.84	0.00	0.00	0.00	0.00	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	87.20	0.00	0.00	0.00	0.00	0.00	0.00	58.83	19.61	0.00	0.00	0.00	0.00	8.76	0.00	0.00	0.00
601-503 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
Subtotal for Underway	1,161.95	38.65	194.45	0.00	0.00	0.00	0.00	450.00	150.00	221.85	20.40	0.00	18.60	67.00	0.00	0.00	1.00
Total for U. T. M.B. Galveston	1,303.26	38.65	250.76	0.00	0.00	0.00	0.00	450.00	150.00	256.85	20.40	0.00	68.60	67.00	0.00	0.00	1.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. M.B. Galveston								
Existing - Carried Forward								
601-233 Basic Science Renovation	Institutionally Managed	08/01/2005	02/02/2009	01/01/2009	12/01/2009		09/01/2010	
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	
601-400 Utility Production Equipment	OFPC Managed	08/23/2007	03/01/2010	03/09/2010	10/12/2010	10/11/2013	10/11/2013	11/10/2013
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	
601-XXD Linear Accelerator Replacement	Institutionally Managed	08/23/2007	08/01/2008	07/01/2008	12/01/2008		09/01/2009	
Underway								
601-058 Library Facilities Upgrade	OFPC Managed	08/01/2007	04/22/2010	06/28/2010	11/23/2010	12/26/2011	11/25/2011	12/26/2011
601-241 Specialty Care Center at Victory Lakes	OFPC Managed	08/15/2005	05/15/2008	01/01/2004	08/08/2008	03/01/2010	01/29/2010	03/01/2010
601-253 Jennie Sealy Hospital Replacement	OFPC Managed	08/01/2005	06/09/2011	10/20/2011	09/26/2011	04/30/2015	07/31/2014	10/31/2014
601-360 Student Housing	OFPC Managed	08/09/2001	11/13/2012	01/01/2004	03/20/2013	12/17/2013	11/18/2013	12/17/2013
601-393 Administration Bulding Life Safety Renovations	Institutionally Managed	02/07/2008	05/01/2008	05/29/2008	07/01/2008		12/01/2011	
601-398 University Boulevard Research Building	OFPC Managed	02/07/2008	05/14/2010	01/01/2004	11/29/2010	02/28/2013	01/14/2013	02/14/2013
601-454 FY 09-FY 10 High Priority Fire and Life Safety Projects	Institutionally Managed	11/13/2008	11/28/2008	12/15/2008	02/16/2009		08/31/2009	
601-486 John Sealy Hospital Modernization	OFPC Managed	02/11/2009	12/02/2009	05/23/2002	01/07/2010	06/06/2011	05/05/2011	06/06/2011
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	01/15/2009	03/10/2010	05/27/2010	01/30/2012	12/01/2011	01/02/2012
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	11/19/2009	12/01/2009	12/03/2009	12/07/2011	10/05/2011	11/02/2011

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. M.B. Galveston								
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	11/19/2009	12/01/2009	12/03/2009	08/28/2013	07/03/2013	07/31/2013
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	11/19/2009	12/01/2009	12/03/2009	11/27/2013	10/02/2013	10/30/2013
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	11/19/2009	12/01/2009	12/03/2009	06/05/2013	04/03/2013	05/01/2013
601-941 Rebecca Sealy Hospital Renovation	Institutionally Managed	08/01/1997	01/01/2007	04/18/2007	05/01/2007		09/01/2008	
601-981 TDCJ Hospital Cladding and Security Systems	OFPC Managed	10/01/1998	05/15/2008	10/01/1998	09/12/2008	07/24/2009	05/20/2010	06/24/2010

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Medical Branch at Galveston		
Project Name	TDCJ Hospital Cladding and Security Systems		
Management Type	OFPC Managed	Gross Square Feet	234,496
OFPC Project Number	601-981	Assignable Square Feet	123,160
Designer	Ford, Powell, and Carson	BOR CIP Approval	10/01/1998
Constructor	JT Vaughn Construction Company	Design Development Approval	05/15/2008
Category	Construction	THECB Approval	10/01/1998
Type of Project	Renovation	Issue NTP - Construction	09/12/2008
Project Delivery Method	Competitive Sealed Proposals	Achieve Operational Occupancy	07/24/2009
Historically Significant	Yes	Achieve Substantial Completion	05/20/2010
		Achieve Final Completion	06/24/2010

Source of Funds	Amount
Grants	\$10,400,000
Unexpended Plant Fund	\$1,000,000
Total Project Cost	\$11,400,000

Project Description

Repair of the exterior brick skin and replacement of major portions of the existing brick anchoring system. The TDCJ Hospital is 234,496 gross square feet. The approximate area of brick to be replaced or repaired is estimated at 32,000 square feet.

Project Justification

UTMB has become aware of a severe deterioration in the brick cladding on the TDCJ Hospital. After an engineering study, it was determined that the brick veneer on the facility is being stressed beyond design limits and stress will continue to occur unless repaired. The brick has naturally expanded due to thermal load and increased moisture content. This project provides for the repair of the brick cladding on the building and supports the UT System Capital Improvement Plan directives of placing priorities on the renovation and maintenance of existing facilities and the Master Plan emphasis of reducing operations and maintenance costs. The building security systems are at a point in the life-cycle where it is prudent to replace the mechanisms for the motors, drive chain, and electronics for the electronically controlled security gates and doors.

The University of Texas System
FY 2010-2015 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>Avail Univ Fund</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>MSRDP</u>	<u>Unx Plant Fund</u>
U. T. S.M.C. Dallas																	
Existing - Carried Forward																	
303-365 Biotechnology Development Complex - Phase 2	55.32	0.00	55.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-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
303-367 North Campus High Voltage Substation	8.50	0.00	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-XXG South Campus Utility Improvements	13.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
303-XXH Intraoperative Magnetic Resonance Imaging Facility	4.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.90	0.00
303-XXJ Remodel Level 8 St. Paul University Hospital	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.20	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	95.56	0.00	63.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.20	0.00	13.64	8.90	0.00
Underway																	
303-269 Biotechnology Development Complex - Phase I	39.70	0.00	39.70	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
303-288 North Campus Phase 5	156.00	42.00	72.00	42.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-366 New University Hospital	800.00	0.00	400.00	0.00	0.00	0.00	200.00	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
303-440 LERR09 - Renovation of Lab and Office Space II	1.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00
303-441 LERR09 - Renovation of Lab and Office Space III	0.63	0.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.31	0.00	0.00
303-443 LERR09 - Renovation of Lab and Office Space V	1.33	0.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.59	0.00	0.00
303-460 Paul M. Bass Administrative and Clinical Center Reno	22.00	0.00	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-534 LERR10 - Renovation of Lab and Office Space	1.26	1.26	0.00	0.00	0.00	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	1,035.41	44.81	547.20	42.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	1.41	0.00	0.00
Total for U. T. S.M.C. Dallas	1,130.97	44.81	611.02	42.00	0.00	0.00	200.00	0.00	0.00	200.00	0.00	0.00	9.20	0.00	15.04	8.90	0.00

The University of Texas System
FY 2010-2015 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Operational Occupancy	Substantial Completion	Final Completion
U. T. S.M.C. Dallas								
Existing - Carried Forward								
303-365 Biotechnology Development Complex - Phase 2	OFPC Monitored							
303-367 North Campus High Voltage Substation	Institutionally Managed	08/23/2007	05/01/2009	07/01/2009	11/02/2009		11/01/2010	
303-XXB Central Pathology Laboratory	Institutionally Managed	08/23/2007	10/01/2007	04/01/2008	04/15/2008		11/30/2011	
303-XXG South Campus Utility Improvements	Institutionally Managed	08/23/2007	10/01/2007	04/01/2008	04/15/2008		10/01/2009	
303-XXH Intraoperative Magnetic Resonance Imaging Facility	Institutionally Managed	05/15/2008	08/14/2008	09/30/2008	11/14/2008		08/14/2009	
303-XXJ Remodel Level 8 St. Paul University Hospital	Institutionally Managed	05/14/2009	06/15/2009	07/24/2009	02/26/2010		02/28/2011	
Underway								
303-269 Biotechnology Development Complex - Phase I	Institutionally Managed	08/10/2006	11/09/2007	11/09/2007	04/10/2008		05/19/2009	
303-288 North Campus Phase 5	OFPC Monitored	08/23/2007	08/23/2007	01/01/2004	01/18/2008	01/17/2011	02/22/2010	03/15/2010
303-366 New University Hospital	OFPC Monitored	08/15/2003	11/11/2010	01/28/2011	05/02/2011	01/01/2004	08/15/2014	
303-375 Biotechnology Development Complex - Phase 1 Finish Out	Institutionally Managed	11/09/2007	11/13/2008	12/15/2008	03/02/2009		03/29/2010	
303-440 LERR09 - Renovation of Lab and Office Space II	Institutionally Managed	08/14/2008					08/03/2009	
303-441 LERR09 - Renovation of Lab and Office Space III	Institutionally Managed	08/14/2008					12/15/2009	
303-443 LERR09 - Renovation of Lab and Office Space V	Institutionally Managed	08/14/2008					12/31/2009	
303-460 Paul M. Bass Administrative and Clinical Center Renovation	Institutionally Managed	11/13/2008	02/02/2009	04/01/2009	05/01/2009		05/03/2010	
303-534 LERR10 - Renovation of Lab and Office Space	Institutionally Managed	08/20/2009					08/31/2010	

The University of Texas System
FY 2010-2015 Capital Improvement Program
Individual Project Summary - Major Construction Projects

Name of Institution	The University of Texas Southwestern Medical Center at Dallas		
Project Name	New University Hospital		
Management Type	OFPC Monitored	Gross Square Feet	0
OFPC Project Number	303-366	Assignable Square Feet	0
Designer		BOR CIP Approval	08/15/2003
Constructor		Design Development Approval	11/11/2010
Category		THECB Approval	01/28/2011
Type of Project	New	Issue NTP - Construction	05/02/2011
Project Delivery Method	Construction Manager at Risk	Achieve Operational Occupancy	01/01/2004
Historically Significant	Yes	Achieve Substantial Completion	08/15/2014
		Achieve Final Completion	

Source of Funds	Amount
Designated Funds	\$200,000,000
Gifts	\$200,000,000
Revenue Financing System Bonds	\$400,000,000
Total Project Cost	\$800,000,000

Project Description

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

Project Justification

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