

FY 2015-2020 Capital Improvement Program

Quarterly Update Summary - 2/12/15

Austin	102-772 Dell Medical School - Phase 1	Approve an increase in Total Project Cost from \$341,261,000 to \$355,797,000 with funding of \$14,536,000 from RFS (Chancellor Memo)
	102-777 Renovate Moore-Hill Dormitory	Approve an increase in Total Project Cost from \$8,800,000 to \$14,800,000 with funding of \$6,000,000 from Auxiliary Enterprises Balances (BOR 2/12/15)
Dallas	302-766 Brain Performance Institute	Approve design development and decrease in Total Project Cost from \$33,100,000 to \$29,000,000 and revised funding to \$18,416,300 from Gifts, \$3,870,000 from PUF, \$3,713,700 from Unexpended Plant Funds and \$3,000,000 from RFS (BOR 2/12/15)
	302-903 Modular Buildings	Add project to CIP with a Total Project Cost of \$8,000,000 from PUF authorized by the BOR at 11/14/14. Approve Design Development with a Total Project Cost of \$8,000,000 from PUF (Consent Agenda 2/12/15)
Rio Grande Valley	903-B891 Biomedical Research Space Renovations	Approve an increase in Total Project Cost from \$3,500,000 to \$3,850,000 with funding of \$350,000 from PUF (STARs) (Chancellor Memo)
Pan American	901-283 Performing Arts Complex	Redesignate the Fine Arts Academic and Performance Complex project to the Performing Arts Complex (AVC Memo)
HSC-SA	402-908 MARC North Clinical Facility	Add project to CIP with total project cost of \$16,750,000 with funding of \$8,940,000 from RFS and \$7,810,000 from MSRDP (BOR 2/12/15)
	402-909 MARC Plaza	Add project to CIP with total project cost of \$16,000,000 with funding from RFS (BOR 2/12/15)
MB - Galveston	601-818 Building 17 Expansion	Approve design development and total project cost of \$42,000,000 with funding of \$30,500,000 from PUF and \$11,500,000 from RFS (BOR 2/12/15)
MD Anderson	703-X63 Mays Clinic - Replace Outside Air Handling Units	Add project to CIP with total project cost of \$6,000,000 with funding from Hospital Revenues (BOR 2/12/15)
	703-X64 Renovate Diagnostic Imaging Area A - Main Building - Floor 3	Add project to CIP with total project cost of \$4,800,000 with funding from Hospital Revenues (BOR 2/12/15)
	703-X65 Renovate Outpatient Clinics - Main Building - Floor 7	Add project to CIP with total project cost of \$9,047,500 with funding from Hospital Revenues (BOR 2/12/15)
	703-X66 Renovate Outpatient Clinics - Main Building - Floor 10	Add project to CIP with total project cost of \$8,500,000 with funding from Hospital Revenues (BOR 2/12/15)
	703-758 RHI Renovations and Repairs	Increase total project cost from \$18,200,000 to \$28,000,000 with funding of \$9,800,000 from Auxiliary Enterprises Balances (BOR 2/12/15)

The University of Texas System
FY 2015-2020 Capital Improvement
Project Removed From CIP at Quarterly Update 2/12/15

Academic Institutions

UT Austin

102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch H \$ 219,260,000.00

102-391 Liberal Arts Building \$ 95,700,000.00

Total for UT Austin \$ 314,960,000.00

UT Dallas

302-642 Naveen Jindal School of Management, Phase II \$ 27,500,000.00

Total for UT Dallas \$ 27,500,000.00

UT Pan American

901-712 Student Academic Center \$ 11,900,000.00

Total for UT Pan American \$ 11,900,000.00

Total for Academic Institutions \$ 354,360,000.00

Health Institutions

UT SWMC

303-366 New University Hospital \$ 800,000,000.00

303-375 Biotechnology Development Complex - Phase 1 Finish Out \$ 13,500,000.00

Total for UT SWMC \$ 813,500,000.00

Total for Health Institutions \$ 813,500,000.00

Total for Major Construction \$ 1,167,860,000.00

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	663,628,428.00	12.43%
Revenue Financing System Bonds	1,817,135,341.48	34.04%
Tuition Revenue Bonds	189,796,000.00	3.55%
Subtotal Bond Proceeds*	2,670,559,769.48	50.02%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	117,300,000.00	2.20%
Available University Fund	13,302,000.00	0.25%
Designated Funds	79,686,572.00	1.49%
FEMA	631,040,000.00	11.82%
General Revenue	150,000,000.00	2.81%
Gifts	660,650,827.00	12.37%
Grants	35,313,936.00	0.66%
Higher Education Fund	2,900,000.00	0.05%
Hospital Revenues	807,315,174.00	15.12%
Insurance Claims	69,490,000.00	1.30%
Interest on Local Funds	13,635,000.00	0.26%
MSRDP	7,810,000.00	0.15%
Unexpended Plant Fund	79,938,700.00	1.50%
Subtotal Institutional Funds	2,668,382,209.00	49.98%
Capital Improvement Program Total Funding Sources	5,338,941,978.48	100%

* 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 2015-2020 Capital Improvement Program
Summary By Institution

Academic Institutions	Number of Projects	Total
UT Arlington	2	\$9,400,000.00
UT Austin	26	\$1,445,588,000.00
UT Dallas	11	\$333,050,000.00
UT El Paso	2	\$59,300,000.00
UT Pan American	2	\$113,661,000.00
UT Permian Basin	1	\$35,750,000.00
UT Rio Grande Valley	2	\$57,850,000.00
UT San Antonio	2	\$12,450,000.00
UT Tyler	3	\$34,325,341.48
Subtotal Academic Institutions	51	\$2,101,374,341.48
Health Institutions	Number of Projects	Total
UT HSC-San Antonio	8	\$276,966,527.00
UT MB-Galveston	9	\$1,732,678,610.00
UT MDACC	18	\$831,447,500.00
UT SWMC	4	\$263,375,000.00
Subtotal Health Institutions	39	\$3,104,467,637.00
UT System Administration	Number of Projects	Total
UT System	1	\$133,100,000.00
Subtotal UT System Administration	1	\$133,100,000.00
Total	91	\$5,338,941,978.48

**The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary by Management Type**

Type	Number of Projects	Total
	1	\$8,000,000.00
Institutionally Managed	43	\$1,390,638,841.48
OFPC Managed	47	\$3,940,303,137.00
CIP Total	91	\$5,338,941,978.48

Academic Institutions

UT Arlington

Institutionally Managed	2	\$9,400,000.00
Total for UT Arlington	2	\$9,400,000.00

UT Austin

Institutionally Managed	9	\$175,256,000.00
OFPC Managed	17	\$1,270,332,000.00
Total for UT Austin	26	\$1,445,588,000.00

UT Dallas

	1	\$8,000,000.00
Institutionally Managed	3	\$29,400,000.00
OFPC Managed	7	\$295,650,000.00
Total for UT Dallas	11	\$333,050,000.00

UT El Paso

OFPC Managed	2	\$59,300,000.00
Total for UT El Paso	2	\$59,300,000.00

UT Pan American

OFPC Managed	2	\$113,661,000.00
Total for UT Pan American	2	\$113,661,000.00

UT Permian Basin

OFPC Managed	1	\$35,750,000.00
Total for UT Permian Basin	1	\$35,750,000.00

UT Rio Grande Valley

OFPC Managed	2	\$57,850,000.00
Total for UT Rio Grande Valley	2	\$57,850,000.00

UT San Antonio

Institutionally Managed	1	\$5,950,000.00
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OFPC Managed	1	\$6,500,000.00
Total for UT San Antonio	2	\$12,450,000.00
UT Tyler		
Institutionally Managed	2	\$7,825,341.48
OFPC Managed	1	\$26,500,000.00
Total for UT Tyler	3	\$34,325,341.48
Total for Academic Institutions	51	\$2,101,374,341.48
Health Institutions		
UT HSC-San Antonio		
Institutionally Managed	3	\$42,985,000.00
OFPC Managed	5	\$233,981,527.00
Total for UT HSC-San Antonio	8	\$276,966,527.00
UT MB-Galveston		
Institutionally Managed	1	\$25,000,000.00
OFPC Managed	8	\$1,707,678,610.00
Total for UT MB-Galveston	9	\$1,732,678,610.00
UT MDACC		
Institutionally Managed	18	\$831,447,500.00
Total for UT MDACC	18	\$831,447,500.00
UT SWMC		
Institutionally Managed	4	\$263,375,000.00
Total for UT SWMC	4	\$263,375,000.00
Total for Health Institutions	39	\$3,104,467,637.00
UT System Administration		
UT System		
OFPC Managed	1	\$133,100,000.00
Total for UT System	1	\$133,100,000.00
Total for UT System Administration	1	\$133,100,000.00

**The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary by Type**

Type	Number of Projects	Total
New	42	\$3,268,943,527.00
Renovation	44	\$1,931,108,451.48
Renovation & Expansion	5	\$138,890,000.00
CIP Total	91	\$5,338,941,978.48

Academic Institutions

UT Arlington

New	1	\$5,500,000.00
Renovation	1	\$3,900,000.00
Total for UT Arlington	2	\$9,400,000.00

UT Austin

New	10	\$1,062,451,000.00
Renovation	14	\$359,637,000.00
Renovation & Expansion	2	\$23,500,000.00
Total for UT Austin	26	\$1,445,588,000.00

UT Dallas

New	6	\$261,000,000.00
Renovation	4	\$49,400,000.00
Renovation & Expansion	1	\$22,650,000.00
Total for UT Dallas	11	\$333,050,000.00

UT El Paso

New	2	\$59,300,000.00
Total for UT El Paso	2	\$59,300,000.00

UT Pan American

New	2	\$113,661,000.00
Total for UT Pan American	2	\$113,661,000.00

UT Permian Basin

New	1	\$35,750,000.00
Total for UT Permian Basin	1	\$35,750,000.00

UT Rio Grande Valley

New	1	\$54,000,000.00
Renovation	1	\$3,850,000.00
Total for UT Rio Grande Valley	2	\$57,850,000.00

UT San Antonio		
New	1	\$6,500,000.00
Renovation	1	\$5,950,000.00
Total for UT San Antonio	2	\$12,450,000.00
UT Tyler		
New	2	\$33,000,000.00
Renovation	1	\$1,325,341.48
Total for UT Tyler	3	\$34,325,341.48
Total for Academic Institutions	51	\$2,101,374,341.48
Health Institutions		
UT HSC-San Antonio		
New	5	\$233,981,527.00
Renovation	3	\$42,985,000.00
Total for UT HSC-San Antonio	8	\$276,966,527.00
UT MB-Galveston		
New	2	\$480,000,000.00
Renovation	6	\$1,170,678,610.00
Renovation & Expansion	1	\$82,000,000.00
Total for UT MB-Galveston	9	\$1,732,678,610.00
UT MDACC		
New	6	\$551,700,000.00
Renovation	12	\$279,747,500.00
Total for UT MDACC	18	\$831,447,500.00
UT SWMC		
New	2	\$239,000,000.00
Renovation	1	\$13,635,000.00
Renovation & Expansion	1	\$10,740,000.00
Total for UT SWMC	4	\$263,375,000.00
Total for Health Institutions	39	\$3,104,467,637.00
UT System Administration		
UT System		
New	1	\$133,100,000.00
Total for UT System	1	\$133,100,000.00
Total for UT System Administration	1	\$133,100,000.00

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Arlington																	
Underway																	
301-780 Baseball and Softball Facility Imp	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-781 E.H. Hereford University Center Re	3.90	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
Subtotal for Underway	9.40	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
Total for UT Arlington	9.40	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Arlington								
Underway								
301-780 Baseball and Softball Facility Improvements	Institution	08/22/2013	11/14/2013	12/12/2013	03/03/2014	02/27/2015	03/27/2015	03/27/2015
301-781 E.H. Hereford University Center Repurposing Renovations	Institution	08/22/2013	09/13/2013	09/20/2013	12/02/2013	08/31/2016	08/22/2016	08/22/2016

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage Hous	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 Whitaker Fields and Tennis Complex	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	76.76	0.00	30.09	0.00	0.00	0.00	8.40	0.00	0.00	24.94	0.00	0.00	0.00	0.00	0.00	0.00	13.34
102-219 Speedway Mall North of the Blanton	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 Permanen	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	2.08
102-282 Welch Hall Renovation Phase 2	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-357 Battle Hall Complex-West Mall Offi	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
102-489 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
102-556 Engineering Education and Research	311.60	105.00	147.39	0.00	0.00	4.21	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-577 DKR-TMS-Athletics Offices Infill-S	68.27	0.00	46.00	0.00	13.20	0.00	0.00	0.00	0.00	7.82	0.00	0.00	0.00	0.00	0.00	0.00	1.25
102-628 FY 11 Fire Life Safety and ITS Ren	15.30	11.27	0.00	0.00	0.00	3.34	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-630 Black and Latino Studies Building	15.50	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-639 FY12 High Priority Fire and Life S	2.60	2.60	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
102-646 FY13 High Priority Fire and Life S	2.15	2.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-649 McDonald Observatory FLS and Infra	8.51	0.65	0.00	0.00	0.00	5.50	2.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-692 Jester West Maintenance and Interi	36.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-719 Robert B. Rowling Hall	176.30	0.00	113.05	0.00	5.00	0.00	0.00	0.00	0.00	42.45	0.00	0.00	0.00	0.00	0.00	0.00	15.80
102-772 Dell Medical School - Phase I	355.80	0.00	355.30	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
102-777 Renovate Moore-Hill Dormitory	14.80	0.00	0.00	0.00	14.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-778 Freestanding Blanton Art Repositor	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-783 Medical District Utility System In	87.59	0.00	87.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-788 Tennis Center Replacement Facility	15.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-821 Townes Hall HVAC Renovation	10.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-831 Texas Advanced Computing Center Of	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-841 High-Density Storage Addition	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00
102-855 Jackson Geological Science Buildin	7.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1407.59	131.67	780.42	0.00	84.00	13.30	41.95	0.00	0.00	309.54	0.00	0.00	0.00	0.00	0.00	0.00	46.71
Total for UT Austin	1445.59	131.67	780.42	0.00	84.00	13.30	41.95	0.00	0.00	347.54	0.00	0.00	0.00	0.00	0.00	0.00	46.71

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC	05/14/2009	05/13/2015	07/15/2015	11/10/2015	11/10/2016	11/30/2016	12/08/2016
Underway								
102-041 Belo Center for New Media	OFPC	08/22/2007	08/19/2009	10/21/2009	03/12/2010	11/26/2015	01/15/2016	06/29/2012
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeto	OFPC	11/05/2004	04/27/2015	07/06/2015	05/25/2015	01/12/2017	02/11/2017	02/17/2017
102-220 Elementary Charter School Permanent Facility	Institution	02/10/2005	05/12/2011	06/16/2011	07/25/2011	08/31/2018	08/31/2018	08/31/2018
102-282 Welch Hall Renovation Phase 2	OFPC		03/26/2015	03/30/2015	09/01/2015	08/10/2016	09/23/2016	09/22/2016
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC	08/22/2007	02/08/2017	07/19/2017	08/25/2017	10/03/2019	10/31/2019	11/14/2019
102-489 Outdoor Pool	OFPC	05/12/2009	10/11/2016	12/14/2016	01/02/2017	06/19/2017	07/09/2017	07/17/2017
102-556 Engineering Education and Research Center	OFPC	02/10/2010	10/17/2013	10/31/2012	11/11/2013	07/11/2017	08/10/2017	08/11/2017
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC	08/12/2010	02/25/2011	07/25/2013	03/03/2011	05/29/2012	06/28/2012	06/15/2012
102-628 FY 11 Fire Life Safety and ITS Renovations	OFPC	05/12/2011	07/11/2013	07/18/2013	11/22/2013	03/31/2015	06/02/2015	04/01/2015
102-630 Black and Latino Studies Building	OFPC	05/24/2011	11/28/2012		01/14/2013	11/12/2014	12/12/2014	12/05/2014
102-639 FY12 High Priority Fire and Life Safety Projects	Institution	08/25/2011	09/12/2011		06/01/2012	03/31/2015	03/31/2015	03/31/2015
102-646 FY13 High Priority Fire and Life Safety Projects	Institution	08/25/2011	09/11/2012		09/03/2012	08/31/2015	10/30/2015	11/30/2015
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institution	11/10/2011	01/13/2012	02/13/2012	02/27/2015	03/31/2016	04/29/2016	04/29/2016
102-692 Jester West Maintenance and Interior Finishes	Institution	02/09/2012	03/01/2012	04/02/2012	06/21/2012	08/31/2018		09/28/2018
102-719 Robert B. Rowling Hall	OFPC	08/23/2012	05/02/2014	07/24/2014	12/01/2014	03/28/2017	05/02/2017	03/28/2017
102-772 Dell Medical School - Phase I	OFPC	05/16/2013	02/07/2014	02/07/2014	02/12/2014	05/31/2016	07/28/2016	08/01/2016
102-777 Renovate Moore-Hill Dormitory	Institution	08/22/2013	10/30/2013	11/29/2013	05/01/2014	08/31/2015	08/31/2015	08/31/2015
102-778 Freestanding Blanton Art Repository	OFPC	05/22/2013	08/17/2015	10/26/2015	01/27/2016	11/22/2016	12/22/2016	01/03/2017
102-783 Medical District Utility System Infrastructure	Institution	08/22/2013	08/21/2014	07/31/2014	07/31/2014	06/15/2016	07/15/2016	07/15/2016
102-788 Tennis Center Replacement Facility	OFPC	11/13/2013	05/14/2014		07/21/2015	03/30/2016	05/11/2016	03/30/2016
102-821 Townes Hall HVAC Renovation	Institution	02/06/2014	02/14/2014	03/03/2014	03/03/2014	08/30/2016	09/30/2016	10/03/2016
102-831 Texas Advanced Computing Center Office Building	OFPC	02/05/2014	11/05/2014	01/15/2015	02/04/2015	03/09/2016	04/06/2016	03/22/2016
102-841 High-Density Storage Addition	OFPC	11/06/2014	05/16/2016	06/07/2016	09/19/2016	09/19/2017	11/01/2017	10/31/2017
102-855 Jackson Geological Science Building HVAC and Electrical Renovatio	Institution	08/21/2014	08/22/2014	09/01/2014	09/01/2014	08/21/2015	09/25/2015	08/21/2015

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

102-772 Dell Medical School - Phase I

The University of Texas at Austin

Individual Project Summary

Project Description

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



This first phase of development will involve the construction of approximately 515,000 gross square feet (GSF) of new University buildings, including an Education and Administration Building, Research Building, and Medical Office Building 1. Additionally, Parking Garage 1 with approximately 300,000 to 350,000 GSF is targeted to house 1,000 cars. A 480,000 GSF teaching hospital will be concurrently constructed by Seton Healthcare in coordination with Central Health. The teaching hospital is not included as part of this project since it will not be constructed or financed by U. T. Austin. To optimize the placement and organization of the various facilities that will ultimately comprise the district, some existing infrastructure and facilities will require removal, relocation, or replacement. Transportation and utility infrastructure and site preparation stages, including potential roadway realignment, will precede the building construction and will be closely coordinated with the City of Austin. The scope and phasing of the infrastructure work will be coordinated with Central Health/Seton as they construct the new teaching hospital. The current plan assumes each building included in the Dell Medical School - Phase 1 project will have stand-alone utility systems because the buildings are to be located at the far south edge of the campus where existing University utility systems are not currently capable of meeting the new demand. However, the University is currently conducting a study to determine the viability of meeting the increased demand by expanding the campus utility system. Should a proposed expansion be recommended, it will be submitted for consideration as a separate, future project.

Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 840,000 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	Design & Construction
Management Type:	OFPC Managed
Architecture Firm:	Bury&Partners; PSP; PSP
Construction Firm:	Hensel Phelps; Beck Group

Project Funding

Total Project Cost:	\$ 355,797,000
Revenue Financing System Bonds	\$ 355,297,000
Unexpended Plant Fund	\$ 250,000
Available University Fund	\$ 250,000

102-772 Dell Medical School - Phase I

The University of Texas at Austin

Page 2

Project Schedule

BOR CIP Approval	05/16/2013
BOR/Chancellor DD Approval	02/07/2014
Issue NTP - Construction	02/12/2014
Achieve Substantial Completion	05/31/2016
Achieve Operational Occupancy	08/01/2016

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

102-777 Renovate Moore-Hill Dormitory

The University of Texas at Austin

Individual Project Summary

Project Description

This project will renovate Moore-Hill Dormitory including many of the building systems original to the building complex, portions of which date from 1930 and 1956. The mechanical system upgrades in the building will include replacement of induction units in 209 student rooms and replacement of two air handlers. Select portions of the electrical and plumbing systems will be replaced and upgraded. On the interior, existing built-in furnishings in the student rooms will be removed and new room finishes will be provided.

Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 97,370 ASF: 58,830
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 14,800,000
Auxillary Enterprises Balances	\$ 14,800,000

Project Schedule

BOR CIP Approval	08/22/2013
BOR/Chancellor DD Approval	10/30/2013
Issue NTP - Construction	05/01/2014
Achieve Substantial Completion	08/31/2015
Achieve Operational Occupancy	08/31/2015

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF	
UT Dallas																		
Underway																		
302-584 Academic Laboratory and Support Sp	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	0.00	3.50
302-678 Student Housing Living Learning Ce	75.00	0.00	70.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
302-679 Bioengineering and Sciences Buildi	113.00	77.25	26.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.00
302-724 Existing Space Renovations	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-764 Callier Richardson Expansion	22.65	2.50	15.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.65
302-765 Campus Landscape Enhancement Proje	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
302-766 Brain Performance Institute	29.00	3.87	3.00	0.00	0.00	0.00	0.00	0.00	0.00	18.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.71
302-784 Student Services Building Addition	26.00	0.00	17.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-828 Campus Upgrades and Renovations	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-842 Davidson-Gundy Alumni Center	10.00	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	0.00	0.00
302-903 Modular Buildings (UTD)	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	333.05	91.62	157.65	0.00	12.00	0.00	0.00	0.00	0.00	40.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.86
Total for UT Dallas	333.05	91.62	157.65	0.00	12.00	0.00	0.00	0.00	0.00	40.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.86

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
Underway								
302-584 Academic Laboratory and Support Space Renovations	Institution	08/12/2010	09/01/2010	09/20/2010	10/15/2010	06/30/2014	12/31/2014	12/31/2014
302-678 Student Housing Living Learning Center, Phase IV	OFPC	11/10/2011	11/14/2012	12/21/2012	07/16/2013	07/22/2016	08/31/2017	09/01/2017
302-679 Bioengineering and Sciences Building	OFPC	02/09/2012	08/21/2013	10/24/2013	12/20/2013	10/15/2015	11/15/2015	11/15/2015
302-724 Existing Space Renovations	Institution	08/23/2012	10/10/2012	12/03/2012	12/14/2012	12/15/2014	12/31/2014	12/31/2014
302-764 Callier Richardson Expansion	OFPC	02/14/2013	08/21/2014	11/24/2014	02/27/2015	06/27/2016	07/28/2016	07/29/2016
302-765 Campus Landscape Enhancement Project Phase II	OFPC	02/14/2013	10/23/2013	09/30/2013	08/05/2014	10/04/2015	11/04/2015	11/04/2015
302-766 Brain Performance Institute	OFPC	02/14/2013	02/12/2015	02/13/2015	11/16/2015	05/15/2017	06/17/2017	06/10/2017
302-784 Student Services Building Addition	OFPC	08/22/2013	11/05/2014	12/18/2014	06/26/2015	07/29/2016	09/26/2016	08/29/2016
302-828 Campus Upgrades and Renovations	Institution	02/06/2014	02/06/2014	03/06/2014	03/06/2014	08/15/2016	09/14/2016	09/15/2016
302-842 Davidson-Gundy Alumni Center	OFPC	05/14/2014	08/20/2015	08/20/2015	04/29/2016	03/31/2017	04/28/2017	04/20/2017
302-903 Modular Buildings (UTD)		12/18/2014	02/12/2015		03/02/2015	08/14/2015	09/15/2015	09/15/2015

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

302-766 Brain Performance Institute

The University of Texas at Dallas

Individual Project Summary

Project Description

This project involves construction of the national headquarters building for the Brain Performance Institute adjacent to the U. T. Dallas Center for Brain Health (CBH). The proposed plan is to build an innovative facility of approximately 67,500 gross square feet. The Brain Performance Institute was conceived by U. T. Dallas visionaries, leaders at the University's Center for Brain Health, cognitive neuroscience experts, research clinicians, and community advocates to address diminishing cognitive brainpower across the lifespan that affects every sector of society.



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 61,925 ASF: 37,343
Historically Significant	No
"44 Initiative: Project:	No
Phase:	Design
Management Type:	OFPC Managed
Architecture Firm:	Page/
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 29,000,000
Permanent University Fund Bonds	\$ 3,870,000
Revenue Financing System Bonds	\$ 3,000,000
Gifts	\$ 18,416,300
Unexpended Plant Fund	\$ 3,713,700

Project Schedule

BOR CIP Approval	02/14/2013
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	11/16/2015
Achieve Substantial Completion	05/15/2017
Achieve Operational Occupancy	06/10/2017

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

302-903 Modular Buildings (UTD)

The University of Texas at Dallas

Individual Project Summary

Project Description

\$8M PUF allocated by BOR in November 2014 for a minimum of four modular buildings with at least 34,800 GSF; however, UTD has determined it to be more cost effective to purchase fewer modular buildings of the same total GSF. Current design calls for one large pre-engineered building containing 30,000 GSF and a second building at a separate location containing 4,000 GSF.

Project Information

Project Status:	Complete-Funds Remaining
Project Delivery Method:	
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$	8,000,000
Permanent University Fund Bonds	\$	8,000,000

Project Schedule

BOR CIP Approval	12/18/2014
BOR/Chancellor DD Approval	02/12/2015
Issue NTP - Construction	03/02/2015
Achieve Substantial Completion	08/14/2015
Achieve Operational Occupancy	09/15/2015

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT El Paso																	
Underway																	
201-683 Student Housing Phase III	25.30	0.00	25.30	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
201-751 Campus Transformation Project	34.00	10.00	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	59.30	10.00	41.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT El Paso	59.30	10.00	41.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
Underway								
201-683 Student Housing Phase III	OFPC	11/07/2011	05/10/2013	06/07/2013	04/28/2014	07/01/2015	07/31/2015	07/31/2015
201-751 Campus Transformation Project	OFPC	08/23/2012	02/14/2013	03/04/2013	03/04/2013	07/03/2015	08/03/2015	08/03/2015

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Pan American																	
Underway																	
901-283 Performing Arts Complex	43.66	0.00	-0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.96
903-PA847 Science Building (UTRGV)	70.00	70.00	0.00	0.00	0.00	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	113.66	70.00	-0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.96
Total for UT Pan American	113.66	70.00	-0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.90	0.00	0.00	0.00	0.00	0.96

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Pan American								
Underway								
901-283 Performing Arts Complex	OFPC	08/10/2006	08/25/2011	09/20/2011	09/10/2012	10/20/2014	11/19/2014	11/28/2014
903-PA847 Science Building (UTRGV)	OFPC	05/15/2014	02/12/2015	03/12/2015	06/01/2015	05/30/2017	07/31/2017	07/31/2017

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

901-283 Performing Arts Complex

The University of Texas - Pan American

Individual Project Summary

Project Description

Demolish Building A & D and Construct New Fine Arts Academic & Performance Complex for the University and community.
Renovate Building C to provide music practice rooms for the Music Program, interior finishes, upgrade to meet life safety and accessibility code requirements, and retrofit HVAC system.
Renovate Second Floor of Building B to provide for reconfiguration of space to provide faculty offices and classroom space, interior finishes, upgrades to meet life safety and accessibility code requirements, and retrofit HVAC system.



Project Information

Project Status:	Active
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 91,875 ASF: 36,997
Historically Significant	No
"44 Initiative: Project:	Yes
Phase:	Construction
Management Type:	OFPC Managed
Architecture Firm:	Page Southerland Page
Construction Firm:	Spaw Glass

Project Funding

Total Project Cost:	\$ 43,661,000
Tuition Revenue Bonds	\$ 39,796,000
Higher Education Fund	\$ 2,900,000
Unexpended Plant Fund	\$ 965,000

Project Schedule

BOR CIP Approval	08/10/2006
BOR/Chancellor DD Approval	08/25/2011
Issue NTP - Construction	09/10/2012
Achieve Substantial Completion	10/20/2014
Achieve Operational Occupancy	11/28/2014

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Permian Basin																	
Underway																	
501-555 Residence and Dining Hall	35.75	0.00	35.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	35.75	0.00	35.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Permian Basin	35.75	0.00	35.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Permian Basin Underway								
501-555 Residence and Dining Hall	OFPC	11/10/2009	11/14/2013	12/11/2013	04/01/2015	07/29/2016	08/31/2016	08/19/2016

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Rio Grande Valley																	
Underway																	
903-B825 Academic Building (UTRGV)	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
903-B891 Biomedical Research Space Renovati	3.85	3.85	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	57.85	57.85	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
Total for UT Rio Grande Valley	57.85	57.85	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

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Rio Grande Valley								
Underway								
903-B825 Academic Building (UTRGV)	OFPC	05/15/2014	05/06/2015	06/05/2015	01/05/2016	11/10/2017	12/11/2017	12/11/2017
903-B891 Biomedical Research Space Renovations (UTRGV)	OFPC	08/29/2014	11/21/2014	11/21/2014	11/24/2014	12/31/2014	01/30/2015	01/30/2015

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

903-B891 Biomedical Research Space Renovations (UTRGV)

The University of Texas - Rio Grande Valley

Individual Project Summary

Project Description

The Biomedical Research Space renovations includes renovation of existing space within the existing Biomedical Research and Health Professions building, The Luis Colom Biomedical Research building, and the Life Health Sciences building. The renovations (electrical, mechanical, plumbing upgrades) will provide usable labs in support of the incoming molecular genetic scientists associated with the new medical school and grant funding. The project also includes an approximate 56'X94' modular building and associated infrastructure and new computer cluster.



Project Information

Project Status:	Active
Project Delivery Method:	
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	Construction
Management Type:	OFPC Managed
Architecture Firm:	Stantec formally SHW
Construction Firm:	TBD

Project Funding

Total Project Cost:	\$ 3,850,000
Permanent University Fund Bonds	\$ 3,850,000

Project Schedule

BOR CIP Approval	08/29/2014
BOR/Chancellor DD Approval	11/21/2014
Issue NTP - Construction	11/24/2014
Achieve Substantial Completion	12/31/2014
Achieve Operational Occupancy	01/30/2015

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT San Antonio																	
Underway																	
401-770 Engineering Design and Innovation	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
401-816 Recreation Center Pool Reconstruct	5.95	0.00	3.65	0.00	2.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	12.45	0.00	3.65	0.00	2.30	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT San Antonio	12.45	0.00	3.65	0.00	2.30	0.00	0.00	0.00	0.00	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

UT San Antonio
Underway

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
401-770 Engineering Design and Innovation Center	OFPC	05/09/2013	08/20/2015	08/28/2015	03/02/2016	05/02/2017	06/01/2017	07/01/2017
401-816 Recreation Center Pool Reconstruction	Institution	11/14/2013	05/15/2014	06/13/2014	09/01/2014	07/01/2015	08/03/2015	08/03/2015

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT Tyler																	
Underway																	
802-779 College of Pharmacy Building	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
802-838 Music Building Addition	6.50	6.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
802-851 Eagles Landing Repair and Rehabili	1.33	0.00	1.33	0.00	0.00	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	34.33	6.00	23.83	0.00	0.00	0.00	0.50	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Tyler	34.33	6.00	23.83	0.00	0.00	0.00	0.50	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Tyler								
Underway								
802-779 College of Pharmacy Building	OFPC	08/21/2013	02/05/2014	03/14/2014	03/25/2014	05/31/2015	06/30/2015	07/07/2015
802-838 Music Building Addition	Institution	05/15/2014	07/10/2014	08/25/2014	09/15/2014	08/03/2015	08/10/2015	08/10/2015
802-851 Eagles Landing Repair and Rehabilitation	Institution	05/01/2014	05/09/2014		05/30/2014	07/01/2017	07/28/2017	08/01/2017

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT HSC-San Antonio																	
New Project																	
402-908 MARC North Clinical Facility	16.75	0.00	8.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.81	0.00
402-909 MARC Plaza	16.00	0.00	16.00	0.00	0.00	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	32.75	0.00	24.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.81	0.00
Underway																	
402-644 Center for Oral Health Care and Re	96.50	74.00	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-720 Academic Learning and Teaching Cen	50.73	45.00	0.00	0.00	0.00	0.00	1.50	0.00	0.00	4.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-759 FY13 Fire and Life Safety Projects	5.50	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-817 South Texas Medical Academic Build	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-894 Clinical Transformation, Phase I	18.48	18.48	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
402-896 Renovations to Strengthen Research	19.00	19.00	0.00	0.00	0.00	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	244.22	215.98	5.00	0.00	0.00	0.00	16.50	0.00	0.00	6.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT HSC-San Antonio	276.97	215.98	29.94	0.00	0.00	0.00	16.50	0.00	0.00	6.73	0.00	0.00	0.00	0.00	0.00	7.81	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT HSC-San Antonio								
New Project								
402-908 MARC North Clinical Facility	OFPC	02/12/2015	08/03/2015	09/01/2015	12/01/2015	11/01/2016	11/01/2016	11/01/2016
402-909 MARC Plaza	OFPC	02/12/2015	05/01/2015	06/01/2015	08/03/2015	10/03/2016	11/02/2016	11/02/2016
Underway								
402-644 Center for Oral Health Care and Research	OFPC	02/14/2012	08/23/2012	09/25/2012	01/11/2013	06/01/2015	07/01/2015	07/01/2015
402-720 Academic Learning and Teaching Center	OFPC	08/23/2012	05/09/2013	06/15/2013	10/01/2013	12/29/2015	01/31/2016	03/01/2016
402-759 FY13 Fire and Life Safety Projects	Institution	08/25/2011	10/15/2012	11/15/2012	01/15/2013	08/03/2015	09/15/2015	09/30/2015
402-817 South Texas Medical Academic Building	OFPC	11/14/2013	02/06/2014		06/03/2014	12/30/2015	02/29/2016	04/01/2016
402-894 Clinical Transformation, Phase I	Institution	11/06/2014	03/02/2015	03/16/2015	07/01/2015	12/01/2016	01/02/2017	03/01/2017
402-896 Renovations to Strengthen Research and Salvage Infrastructure	Institution	11/06/2014	02/05/2015	03/16/2015	04/01/2015	12/01/2016	12/30/2016	12/01/2016

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

402-908 MARC North Clinical Facility

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

This proposed project will provide a new ambulatory multispecialty clinical services center in North San Antonio. This clinical facility will serve as a gateway for referring patients who need additional services by improving patient access. The facility will provide services not provided at the Medical Arts and Research Center (MARC); provide expanded teaching venues for students and trainees; enhance clinical research; and expand the patient base of private and commercial patients. The project will construct an approximately 18,000 gross square foot commercial-grade facility to include exam rooms, conference rooms, offices for physicians, waiting rooms, and a full-service imaging center with an MRI, CT Scan, and general X-ray facilities.

Project Information

Project Status:	
Project Delivery Method:	Construction Manager at Risk
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	OFPC Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$	16,750,000
MSRDP	\$	7,810,000
Revenue Financing System Bonds	\$	8,940,000

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	08/03/2015
Issue NTP - Construction	12/01/2015
Achieve Substantial Completion	11/01/2016
Achieve Operational Occupancy	11/01/2016

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

402-909 MARC Plaza

The University of Texas Health Science Center at San Antonio

Individual Project Summary

Project Description

This proposed project includes a 75,000 gross square foot office building that will house personnel from the billing services operation and information technology operations, currently housed in leased space, and faculty and staff from the seventh and eighth floors of the Medical Arts and Research Center (MARC). The building will include offices, open work spaces, conference rooms, break rooms, and training rooms. A parking structure will provide 200 surface lot spaces with the capacity to expand as needed.

Project Information

Project Status:	
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	OFPC Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 16,000,000
Revenue Financing System Bonds	\$ 16,000,000

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	05/01/2015
Issue NTP - Construction	08/03/2015
Achieve Substantial Completion	10/03/2016
Achieve Operational Occupancy	11/02/2016

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MB-Galveston																	
Underway																	
601-253 Jennie Sealy Replacement Hospital	438.00	0.00	175.00	150.00	0.00	0.00	0.00	0.00	0.00	99.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforc	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 -	147.05	0.00	5.04	0.00	0.00	0.00	0.00	68.35	36.54	0.00	0.26	0.00	8.39	28.47	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recover	356.19	0.00	45.21	0.00	0.00	0.00	0.00	170.11	67.37	10.47	0.68	0.00	45.25	17.10	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	581.86	0.00	73.64	0.00	0.00	0.00	0.00	377.21	26.41	0.00	1.31	0.00	92.51	10.78	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	50.58	0.00	1.11	0.00	0.00	0.00	0.00	15.37	19.68	0.00	0.06	0.00	1.22	13.14	0.00	0.00	0.00
601-721 Victory Lakes Specialty Care Cente	82.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-767 John Sealy Hospital Facade Replace	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
601-818 Building 17 Expansion	42.00	30.50	11.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1732.68	30.50	393.50	150.00	0.00	0.00	0.00	631.04	150.00	134.97	12.31	0.00	160.87	69.49	0.00	0.00	0.00
Total for UT MB-Galveston	1732.68	30.50	393.50	150.00	0.00	0.00	0.00	631.04	150.00	134.97	12.31	0.00	160.87	69.49	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Underway								
601-253 Jennie Sealy Replacement Hospital	OFPC	08/01/2005	08/25/2011	12/27/2011	03/27/2012	09/23/2015	10/23/2015	12/23/2015
601-503 Center for Technology and Workforce Development	OFPC	08/19/2009	06/10/2011	08/10/2011	08/06/2014	03/13/2015	03/31/2015	03/31/2014
601-504 Academic and Business Buildings - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	04/16/2010	07/01/2015	08/01/2015	08/01/2015
601-505 Healthcare Buildings - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	05/31/2010	06/01/2016	07/01/2016	07/01/2016
601-506 Infrastructure - Ike Recovery	OFPC	08/20/2009	02/15/2010	12/01/2009	03/01/2010	03/01/2017	04/01/2017	04/01/2017
601-507 Research Buildings - Ike Recovery	OFPC	08/20/2009	08/12/2010	12/01/2009	05/24/2010	10/16/2015	10/30/2015	10/30/2015
601-721 Victory Lakes Specialty Care Center Expansion	OFPC	08/23/2012	11/15/2012	01/24/2013	02/22/2013	05/29/2015	06/29/2015	08/01/2015
601-767 John Sealy Hospital Facade Replacement	Institution	02/14/2013	02/03/2014	04/01/2014	05/02/2016	05/01/2017	05/01/2017	05/01/2017
601-818 Building 17 Expansion	OFPC	12/13/2013	02/11/2015	02/16/2015	05/08/2015	03/21/2017	04/19/2017	05/18/2017

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

601-818 Building 17 Expansion

The University of Texas Medical Branch at Galveston

Individual Project Summary

Project Description

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



Project Information

Project Status:	Active
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	New
Gross and Assignable Square Feet:	GSF: 93,000 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	Programming
Management Type:	OFPC Managed
Architecture Firm:	Perkins & Will
Construction Firm:	Hensel Phelps

Project Funding

Total Project Cost:	\$ 42,000,000
Revenue Financing System Bonds	\$ 11,500,000
Permanent University Fund Bonds	\$ 30,500,000

Project Schedule

BOR CIP Approval	12/13/2013
BOR/Chancellor DD Approval	02/11/2015
Issue NTP - Construction	05/08/2015
Achieve Substantial Completion	03/21/2017
Achieve Operational Occupancy	05/18/2017

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT MDACC																	
Existing - Carried Forward																	
703-X17 North Campus Parking Garage	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
New Project																	
703-X63 Mays Clinic-Replace Outside Air Ha	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00
703-X64 Renovate Diagnostic Imaging Area A	4.80	0.00	0.00	0.00	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
703-X65 Renovate Outpatient Clinics-Main B	9.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.05	0.00	0.00	0.00	0.00
703-X66 Renovate Outpatient Clinics-Main B	8.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.50	0.00	0.00	0.00	0.00
Subtotal for New Project	28.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.35	0.00	0.00	0.00	0.00
Underway																	
703-625 Sheikh Zayed Bin Sultan Al Nahyan	272.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	172.80	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-758 RHI Renovations and Repairs	28.00	0.00	9.00	0.00	19.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-843 Inpatient Floors 20, 21.and 22 - F	54.00	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	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-X56 1MC Tenant Buildout	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00
703-X58 Campus Telecomm Master Plan	10.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.20	0.00	0.00	0.00	0.00
703-X60 Radiology Outpatient Center Two	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00
703-X61 Mitchell Building Energy Upgrades	5.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.70	0.00	0.00	0.00	0.00
703-X62 LeMaistre Clinic MRI Suite Renovat	9.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.50	0.00	0.00	0.00	0.00
703-XX4 Alkek Expansion - Renovations to E	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
Subtotal for Underway	772.20	0.00	63.00	0.00	19.00	0.00	0.00	0.00	0.00	100.00	15.00	0.00	575.20	0.00	0.00	0.00	0.00
Total for UT MDACC	831.45	0.00	63.00	0.00	19.00	0.00	0.00	0.00	0.00	100.00	15.00	0.00	634.45	0.00	0.00	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X17 North Campus Parking Garage	Institution	08/22/2007	05/15/2015	07/15/2015	07/15/2015	05/15/2017	06/15/2017	10/16/2017
New Project								
703-X63 Mays Clinic-Replace Outside Air Handling Units	Institution	02/12/2015	09/02/2015	12/11/2015	01/15/2016	01/30/2017	03/30/2017	
703-X64 Renovate Diagnostic Imaging Area A-Main Bldg-Floor 3	Institution	02/12/2015	09/25/2015	01/15/2016	01/29/2016	12/30/2016	01/30/2017	
703-X65 Renovate Outpatient Clinics-Main Bldg-Floor 7	Institution	02/12/2015	01/27/2017	06/16/2017	06/30/2017	12/31/2018	01/28/2019	
703-X66 Renovate Outpatient Clinics-Main Bldg-Floor 10	Institution	02/12/2015	08/31/2015	12/30/2015	01/29/2016	06/30/2017	07/31/2017	
Underway								
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cance	Institution	08/07/2003	08/25/2011	08/30/2011	11/01/2011	05/01/2015	06/01/2015	07/01/2015
703-711 The Pavilion	Institution	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/31/2017	11/30/2017	11/16/2015
703-758 RHI Renovations and Repairs	Institution	08/22/2007	12/13/2013	05/15/2015	06/17/2015	02/29/2016	03/28/2016	
703-843 Inpatient Floors 20, 21.and 22 - Finish out	Institution	05/15/2014	01/15/2015	02/16/2015	05/29/2015	06/29/2018	09/28/2018	09/28/2018
703-X16 Hurricane Ike FEMA Projects	Institution	08/01/2007	05/15/2012	07/25/2012	08/01/2012	10/30/2015	11/30/2015	11/30/2015
703-X33 Redevelopment - Phase I	Institution	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2016	06/03/2016	
703-X55 Clinical Research Building Animal Area Renovation	Institution	08/12/2010	02/11/2013	05/20/2013	08/07/2015	08/18/2015	09/05/2016	10/14/2016
703-X56 1MC Tenant Buildout	Institution	08/25/2011	04/02/2012	05/17/2012	06/13/2012	03/31/2015	04/30/2015	04/30/2015
703-X58 Campus Telecomm Master Plan	Institution	08/25/2011	07/16/2012	09/06/2012	11/14/2013	12/05/2014	01/02/2015	
703-X60 Radiology Outpatient Center Two	Institution	11/15/2012	05/09/2013	07/25/2013	08/03/2015	05/30/2016	07/29/2016	07/29/2016
703-X61 Mitchell Building Energy Upgrades	Institution	05/09/2013	07/01/2013	07/15/2013	03/14/2014	05/16/2016	05/16/2016	
703-X62 LeMaistre Clinic MRI Suite Renovation	Institution	05/16/2014	02/16/2015	03/16/2015	06/15/2015	03/15/2016	05/16/2016	05/16/2016
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institution	08/22/2007	08/01/2012	10/25/2012	11/12/2013	11/30/2017	12/29/2017	01/30/2018

FY 2015-2020 Capital Improvement Program

THE UNIVERSITY of TEXAS SYSTEM OFFICE

Nine Universities, Six Health Institutions, Unlimited Possibilities.

703-758 RHI Renovations and Repairs

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The RHI Renewal and Repairs project encompasses the renewal of case goods and soft goods throughout the existing Rotary House International hotel. The renewal of the case goods and soft goods will occur over several years. This project also includes implementation of emergency power connectivity and replacement of fan coils throughout the hotel. (Previously Project No. 703-X37)

Project Information

Project Status:	Inactive
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$	28,000,000
Revenue Financing System Bonds	\$	9,000,000
Auxillary Enterprises Balances	\$	19,000,000

Project Schedule

BOR CIP Approval	08/22/2007
BOR/Chancellor DD Approval	12/13/2013
Issue NTP - Construction	06/17/2015
Achieve Substantial Completion	02/29/2016
Achieve Operational Occupancy	

FY 2015-2020 Capital Improvement Program

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703-X63 Mays Clinic-Replace Outside Air Handling Units

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

This proposed project will replace the existing outside air handling units (OAHUs) for the Lowry and Peggy Mays Clinic (Mays Clinic) building. The four existing OAHUs and related control systems will be replaced with new OAHUs and control systems. Also included will be the acquisition and installation of a temporary OAHU to facilitate the removal and the installation of the new OAHUs.

Project Information

Project Status:	
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 0 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$	6,000,000
Hospital Revenues	\$	6,000,000

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	09/02/2015
Issue NTP - Construction	01/15/2016
Achieve Substantial Completion	01/30/2017
Achieve Operational Occupancy	

FY 2015-2020 Capital Improvement Program

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703-X64 Renovate Diagnostic Imaging Area A-Main Bldg-Floor 3

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The proposed project will include extensive renovations of Diagnostic Imaging Area A on Floor 3 of the Main Building, which occupies approximately 14,300 gross square feet. Infrastructure renovations are needed to replace inner-lined ductwork, to replace obsolete air terminal boxes and control systems, and to ensure that the infrastructure systems can meet the needs of new diagnostic imaging equipment. Reconfiguration of interior partitions and the replacement of finishes are also included in the project.

Project Information

Project Status:	
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 14,300 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 4,800,000
Hospital Revenues	\$ 4,800,000

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	09/25/2015
Issue NTP - Construction	01/29/2016
Achieve Substantial Completion	12/30/2016
Achieve Operational Occupancy	

FY 2015-2020 Capital Improvement Program

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703-X65 Renovate Outpatient Clinics-Main Bldg-Floor 7

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The proposed project will provide extensive renovation of approximately 33,600 gross square feet of outpatient clinics located on Floor 7 of the Main Building, R. Lee Clark Clinic, and Margaret and Ben Love Clinic. The project will include demolition of interior partitions as well as the removal of the ceiling and replacement of infrastructure systems that serve this area including mechanical, electrical, plumbing, information technology, life safety, and air distribution. The project will also include reconfiguration of interior partitions and the replacement of finishes.

Project Information

Project Status:	
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 33,600 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 9,047,500
Hospital Revenues	\$ 9,047,500

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	01/27/2017
Issue NTP - Construction	06/30/2017
Achieve Substantial Completion	12/31/2018
Achieve Operational Occupancy	

FY 2015-2020 Capital Improvement Program

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703-X66 Renovate Outpatient Clinics-Main Bldg-Floor 10

The University of Texas M. D. Anderson Cancer Center

Individual Project Summary

Project Description

The proposed project will provide extensive renovation of approximately 21,700 gross square feet of outpatient clinics that are located within the interconnected Main Building, R. Lee Clark Clinic, and Margaret and Ben Love Clinic. The project will include demolition of interior partitions, removal of the ceiling, and replacement of infrastructure systems that serve this area including mechanical, electrical, plumbing, information technology, life safety, and air distribution. The project will also include reconfiguration of interior partitions and the replacement of finishes.

Project Information

Project Status:	
Project Delivery Method:	Competitive Sealed Proposals
CIP Project Type:	Renovation
Gross and Assignable Square Feet:	GSF: 21,700 ASF: 0
Historically Significant	No
"44 Initiative: Project:	No
Phase:	
Management Type:	Institutionally Managed
Architecture Firm:	
Construction Firm:	

Project Funding

Total Project Cost:	\$ 8,500,000
Hospital Revenues	\$ 8,500,000

Project Schedule

BOR CIP Approval	02/12/2015
BOR/Chancellor DD Approval	08/31/2015
Issue NTP - Construction	01/29/2016
Achieve Substantial Completion	06/30/2017
Achieve Operational Occupancy	

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT SWMC																	
Existing - Carried Forward																	
303-XXG South Campus Utility Improvements	13.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13.64	0.00	0.00
Subtotal for Existing - Carried Forward	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
Underway																	
303-771 West Campus - Phase 1	187.00	50.00	107.00	0.00	0.00	0.00	10.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-829 Radiation Therapy Building	52.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
303-X01 Transplant Services Building Renov	10.74	0.00	0.00	0.00	0.00	0.00	10.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	249.74	50.00	147.00	0.00	0.00	0.00	20.74	0.00	0.00	20.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
Total for UT SWMC	263.38	50.00	147.00	0.00	0.00	0.00	20.74	0.00	0.00	20.00	0.00	0.00	12.00	0.00	13.64	0.00	0.00

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT SWMC								
Existing - Carried Forward								
303-XXG South Campus Utility Improvements	Institution	08/23/2007	11/10/2016	11/10/2016	12/15/2016	05/31/2018		
Underway								
303-771 West Campus - Phase 1	Institution	05/09/2013	11/06/2014	12/05/2014	01/07/2015	02/27/2018	03/27/2018	04/02/2018
303-829 Radiation Therapy Building	Institution	02/06/2014	08/21/2014	08/29/2014	09/01/2014	03/29/2016	04/29/2016	04/29/2016
303-X01 Transplant Services Building Renovation and Expansion	Institution	11/06/2014	03/30/2015	03/30/2015	06/01/2015	11/07/2016	12/07/2016	01/02/2017

The University of Texas System
FY 2015-2020 Capital Improvement Program
Summary of Project Submission
(dollars in millions-rounded)

	Project Cost	PUF	RFS	TRB	Aux Ent Bal	AUF	Design Funds	FEMA	Genl Rev	Gifts	Grants	HEAF	Hosp Rev	Ins Clm	INT on Local	MS RDP	UPF
UT System																	
Underway																	
101-690 Replacement Office Building	133.10	0.00	133.10	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
Subtotal for Underway	133.10	0.00	133.10	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
Total for UT System	133.10	0.00	133.10	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

The University Of Texas System
FY 2015-2020 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Submittal	Issue NTP – Construction	Substantial Completion	Final Completion	Operational Occupancy
UT System Underway								
101-690 Replacement Office Building	OFPC	11/14/2012	08/21/2014	09/08/2014	11/19/2014	04/03/2017	05/04/2017	05/03/2017