

FY 2014-2019 Capital Improvement Program

Quarterly Update Summary - 5/15/14

Austin	102-282 Phase 2 - Robert A. Welch Hall	Redesignate project to Welch Hall Renovation Phase 2 (AVC Memo)
	102-556 Engineering Education and Research Center	Approve an increase in Total Project Cost from \$310,000,000 to \$311,600,000 with \$1,600,000 from Available University Funds. (Chancellor Memo)
	102-772 Dell Medical School - Phase I	Approve an increase in Total Project Cost from \$334,500,000 to \$341,261,000 with \$6,761,000 from RFS. (Chancellor Memo)
	102-777 Renovate Moore Hill Dormitory	Approve an increase in Total Project Cost from \$8,000,000 to \$8,800,000 with \$800,000 additional funding from DHFS Auxiliary Enterprises Balances (President Memo)
	102-719 Robert B. Rowling Hall	Approve Design Development and increase in Total Project Cost from \$155,000,000 to \$176,300,000 with funding of \$113,050,000 from RFS, \$42,450,000 from Gifts, \$15,800,000 from Unexpended Plant Funds and \$5,000,000 from Auxiliary Enterprises Balances (BOR 5/15/14)
	102-783 Medical District Utility System Infrastructure	Approve a decrease in Total Project Cost from \$96,000,000 to \$87,589,000 with \$8,411,000 from RFS. (Chancellor Memo)
	102-788 Tennis Center Replacement Facility	Approve Design Development with Total Project Cost of \$15,000,000 with funding from Auxiliary Enterprises Balances (BOR 5/15/14)
Dallas	302-828 Campus Upgrades and Renovations	Approve design development documents and authorize expenditure of funds (President Memo)
	302-842 Davidson-Gundy Alumni Center	Add project to CIP with Total Project Cost of \$10,000,000 with funding from Gifts (BOR 5/15/14)
El Paso	201-683 Student Housing Phase III	Approve an increase in Total Project Cost from \$23,000,000 to \$25,300,000 with additional funding of \$2,300,000 from RFS (Chancellor Memo)
Pan American	901-283 Fine Arts Academic and Performance Complex	Approve an increase in Total Project Cost from \$42,696,000 to \$43,661,000 with \$965,000 from Unexpended Plant Funds (Chancellor Memo)
	901-712 Academic and Administrative Building Addition	Approve redesignation of the project to Student Academic Center (AVC Memo)
Rio Grande Valley	903-B825 Academic Building	Add project to CIP with Total Project Cost of \$54,000,000 with funding from PUF (BOR 5/15/14)
	903-PA847 Science Building	Add project to CIP with Total Project Cost of \$70,000,000 with funding from PUF (BOR 5/15/14)
Tyler	802-838 Music Building Addition	Add project to CIP with Total Project Cost of \$6,500,000 with funding from Designated Funds (BOR 5/15/14)
	802-851 Eagles Landing Repair and Rehabilitation	Add project to CIP administratively with Total Project Cost of \$1,325,341.48 with funding from balance of BOR-approved RFS after real estate transaction completed.
HSC-San Antonio	402-720 Academic Learning and Teaching Center	Approve increase in Total Project Cost from \$45,000,000 to \$49,231,524 with funding of \$4,231,527 from Gifts (Chancellor Memo)

MDACC	703-843 Inpatient Floors 20, 21, and 22 Finish-out	Add project to CIP with Total Project Cost of \$54,000,000 with funding from RFS (BOR 5/15/14)
	703-X58 Campus Telecomm Master Plan	Approve increase in Total Project Cost from \$9,700,000 to \$10,200,000 with \$500,000 additional funding from Hospital Revenues (President Memo)
	703-X62 LeMaistre Clinic MRI Suite Renovation	Add project to CIP with Total Project Cost of \$9,500,000 with funding from Hospital Revenues (BOR 5/15/14)

The University of Texas System
FY 2014-2019 Capital Improvement Program
Projects Removed from CIP at Quarterly Update 5/15/14

**CIP
Project Cost
Total**

Academic Institutions

UT Austin

102-399 Fire and Life Safety Projects (UT Austin)	\$2,100,000
102-453 FY09 High Priority Fire and Life Safety	\$2,606,373
102-499 FY10 High Priority Fire and Life Safety Corrections - Phase 2	\$3,000,000
102-582 FY11 High Priority Fire and Life Safety Corrections - Phase 3	\$2,425,199

Subtotal UT Austin	\$10,131,572
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Subtotal Academic Institutions	\$10,131,572
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Health Institutions

UT MB-Galveston

601-393 Administration Building Life Safety Renovations	\$6,000,000
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Subtotal UT MB-Galveston	\$6,000,000
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UT SWMC

303-XXB Central Pathology Laboratory	\$4,000,000
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Subtotal UT SWMC	\$4,000,000
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Subtotal Health Institutions	\$10,000,000
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Total - Major Construction Projects	\$20,131,572
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The University of Texas System
FY 2014-2019 Capital Improvement Program
Summary by Funding Source

Funding Source	CIP Project Cost Total	% of Total
<u>Bond Proceeds*</u>		
Permanent University Fund Bonds	657,226,428	9.82%
Revenue Financing System Bonds	2,190,782,341	32.74%
Tuition Revenue Bonds	294,796,000	4.41%
Subtotal Bond Proceeds*	3,142,804,769	46.97%
<u>Institutional Funds</u>		
Auxillary Enterprises Balances	97,800,000	1.46%
Available University Fund	39,767,000	0.59%
Designated Funds	341,081,572	5.10%
FEMA	844,360,232	12.62%
General Revenue	150,000,000	2.24%
Gifts	1,019,137,527	15.23%
Grants	67,033,602	1.00%
Higher Education Fund	10,040,000	0.15%
Hospital Revenues	806,477,812	12.05%
Insurance Claims	54,948,002	0.82%
Interest on Local Funds	23,635,000	0.35%
MSRDP	0	0.00%
Unexpended Plant Fund	94,400,038	1.41%
Subtotal Institutional Funds	3,548,680,785	53.03%
Capital Improvement Program Total Funding Sources	6,691,485,554	100.00%

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

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

Academic Institutions	Number of Projects	Total
UT Arlington	4	\$12,100,000.00
UT Austin	27	\$1,838,125,000.00
UT Dallas	12	\$364,000,000.00
UT El Paso	2	\$59,300,000.00
UT Pan American	2	\$55,561,000.00
UT Permian Basin	2	\$54,875,000.00
UT Rio Grande Valley	2	\$124,000,000.00
UT San Antonio	3	\$64,876,076.00
UT Tyler	3	\$34,325,341.48
Subtotal Academic Institutions	57	\$2,607,162,417.48
Health Institutions	Number of Projects	Total
UT HSC-Houston	1	\$24,591,000.00
UT HSC-San Antonio	4	\$205,231,527.00
UT MB-Galveston	10	\$1,740,758,610.00
UT MDACC	16	\$945,190,000.00
UT SWMC	5	\$1,066,135,000.00
Subtotal Health Institutions	36	\$3,981,906,137.00
UT System Administration	Number of Projects	Total
UT System	1	\$102,417,000.00
Subtotal UT System Administration	1	\$102,417,000.00
Total	94	\$6,691,485,554.48

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

Type	Number of Projects	Total
New	52	\$4,733,126,603.00
Renovation	39	\$1,840,858,951.48
Renovation & Expansion	3	\$117,500,000.00
CIP Total	94	\$6,691,485,554.48

Academic Institutions

UT Arlington

New	1	\$5,500,000.00
Renovation	3	\$6,600,000.00
Total for UT Arlington	4	\$12,100,000.00

UT Austin

New	13	\$1,484,155,000.00
Renovation	13	\$338,470,000.00
Renovation & Expansion	1	\$15,500,000.00
Total for UT Austin	27	\$1,838,125,000.00

UT Dallas

New	7	\$294,600,000.00
Renovation	4	\$49,400,000.00
Renovation & Expansion	1	\$20,000,000.00
Total for UT Dallas	12	\$364,000,000.00

UT El Paso

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

UT Pan American

New	2	\$55,561,000.00
Total for UT Pan American	2	\$55,561,000.00

UT Permian Basin

New	2	\$54,875,000.00
Total for UT Permian Basin	2	\$54,875,000.00

UT Rio Grande Valley

New	2	\$124,000,000.00
Total for UT Rio Grande Valley	2	\$124,000,000.00

UT San Antonio		
New	2	\$58,926,076.00
Renovation	1	\$5,950,000.00
Total for UT San Antonio	3	\$64,876,076.00
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	57	\$2,607,162,417.48
Health Institutions		
UT HSC-Houston		
New	1	\$24,591,000.00
Total for UT HSC-Houston	1	\$24,591,000.00
UT HSC-San Antonio		
New	3	\$199,731,527.00
Renovation	1	\$5,500,000.00
Total for UT HSC-San Antonio	4	\$205,231,527.00
UT MB-Galveston		
New	3	\$488,080,000.00
Renovation	6	\$1,170,678,610.00
Renovation & Expansion	1	\$82,000,000.00
Total for UT MB-Galveston	10	\$1,740,758,610.00
UT MDACC		
New	7	\$695,890,000.00
Renovation	9	\$249,300,000.00
Total for UT MDACC	16	\$945,190,000.00
UT SWMC		
New	4	\$1,052,500,000.00
Renovation	1	\$13,635,000.00
Total for UT SWMC	5	\$1,066,135,000.00
Total for Health Institutions	36	\$3,981,906,137.00
UT System Administration		
UT System		
New	1	\$102,417,000.00
Total for UT System	1	\$102,417,000.00
Total for UT System Administration	1	\$102,417,000.00

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

Type	Number of Projects	Total
Institutionally Managed	40	\$1,457,389,341.48
OFPC Managed	53	\$4,434,096,213.00
OFPC Monitored	1	\$800,000,000.00
CIP Total	94	\$6,691,485,554.48

Academic Institutions

UT Arlington

Institutionally Managed	4	\$12,100,000.00
Total for UT Arlington	4	\$12,100,000.00

UT Austin

Institutionally Managed	8	\$160,289,000.00
OFPC Managed	19	\$1,677,836,000.00
Total for UT Austin	27	\$1,838,125,000.00

UT Dallas

Institutionally Managed	3	\$29,400,000.00
OFPC Managed	9	\$334,600,000.00
Total for UT Dallas	12	\$364,000,000.00

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	\$55,561,000.00
Total for UT Pan American	2	\$55,561,000.00

UT Permian Basin

OFPC Managed	2	\$54,875,000.00
Total for UT Permian Basin	2	\$54,875,000.00

UT Rio Grande Valley

OFPC Managed	2	\$124,000,000.00
Total for UT Rio Grande Valley	2	\$124,000,000.00

UT San Antonio

Institutionally Managed	1	\$5,950,000.00
OFPC Managed	2	\$58,926,076.00

Total for UT San Antonio	3	\$64,876,076.00
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	57	\$2,607,162,417.48
Health Institutions		
UT HSC-Houston		
OFPC Managed	1	\$24,591,000.00
Total for UT HSC-Houston	1	\$24,591,000.00
UT HSC-San Antonio		
Institutionally Managed	1	\$5,500,000.00
OFPC Managed	3	\$199,731,527.00
Total for UT HSC-San Antonio	4	\$205,231,527.00
UT MB-Galveston		
Institutionally Managed	1	\$25,000,000.00
OFPC Managed	9	\$1,715,758,610.00
Total for UT MB-Galveston	10	\$1,740,758,610.00
UT MDACC		
Institutionally Managed	16	\$945,190,000.00
Total for UT MDACC	16	\$945,190,000.00
UT SWMC		
Institutionally Managed	4	\$266,135,000.00
OFPC Monitored	1	\$800,000,000.00
Total for UT SWMC	5	\$1,066,135,000.00
Total for Health Institutions	36	\$3,981,906,137.00
UT System Administration		
UT System		
OFPC Managed	1	\$102,417,000.00
Total for UT System	1	\$102,417,000.00
Total for UT System Administration	1	\$102,417,000.00

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Arlington																	
Underway																	
301-498 FY10 High Priority Fire and Life Safety Corrections	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-581 FY11 High Priority Fire and Life Safety Corrections	1.30	1.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-780 Baseball and Softball Facility Improvements	5.50	0.00	5.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
301-781 E.H. Hereford University Center Repurposing Renovati	3.90	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
Subtotal for Underway	12.10	2.70	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40
Total for UT Arlington	12.10	2.70	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.40

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

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

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Austin																	
Existing - Carried Forward																	
102-358 Littlefield Home and Carriage House Renovations	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-488 Whitaker Fields and Tennis Complex Renovation	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Underway																	
102-041 Belo Center for New Media	76.57	0.00	30.09	0.00	0.00	0.00	8.40	0.00	0.00	24.94	0.00	0.00	0.00	0.00	0.00	0.00	13.14
102-219 Speedway Mall North of the Blanton Museum and South	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-220 Elementary Charter School Permanent Facility	6.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.53	0.00	0.00	0.00	0.00	0.00	0.00	2.08
102-254 Dell Computer Science Hall-Bill and Melinda Gates Co	121.48	20.00	38.48	0.00	0.00	0.00	23.00	0.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert	219.26	55.96	15.00	105.00	0.00	27.08	12.00	0.00	0.00	0.30	3.84	0.00	0.00	0.00	0.00	0.00	0.09
102-282 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 Office Building Renova	2.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00
102-391 Liberal Arts Building	95.70	0.00	59.42	0.00	0.00	2.00	17.00	0.00	0.00	5.28	0.00	0.00	0.00	0.00	0.00	0.00	12.00
102-489 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 Center	311.60	105.00	150.00	0.00	0.00	1.60	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and R	62.07	0.00	46.00	0.00	7.00	0.00	0.00	0.00	0.00	7.82	0.00	0.00	0.00	0.00	0.00	0.00	1.25
102-628 FY 11 Fire Life Safety and ITS Renovations	15.30	11.27	0.00	0.00	0.00	3.34	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-630 Geography Building Renovation and Expansion	15.50	0.00	0.00	0.00	0.00	0.00	15.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-639 FY12 High Priority Fire and Life Safety Projects	2.65	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-646 FY13 High Priority Fire and Life Safety Projects	2.15	2.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-649 McDonald Observatory FLS and Infrastructure Upgrades	6.50	0.00	0.00	0.00	0.00	5.50	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-692 Jester West Maintenance and Interior Finishes	36.00	0.00	0.00	0.00	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-719 Robert B. Rowling Hall	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	341.26	0.00	340.76	0.00	0.00	0.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.25
102-777 Renovate Moore-Hill Dormitory	8.80	0.00	0.00	0.00	8.80	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 Repository	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102-783 Medical District Utility System Infrastructure	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 Office Building	20.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,800.13	207.03	881.39	105.00	71.80	39.77	87.58	0.00	0.00	353.12	3.84	0.00	0.00	0.00	0.00	0.00	50.60

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
Total for UT Austin	1,838.13	207.03	881.39	105.00	71.80	39.77	87.58	0.00	0.00	391.12	3.84	0.00	0.00	0.00	0.00	0.00	50.60

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Austin								
Existing - Carried Forward								
102-358 Littlefield Home and Carriage House Renovations	OFPC Managed	08/22/2007	01/21/2015	04/22/2015	10/13/2015	10/19/2016	12/21/2016	
102-488 Whitaker Fields and Tennis Complex Renovation	OFPC Managed	05/14/2009	11/13/2014	02/24/2015	04/21/2015	08/09/2016	09/08/2016	09/06/2016
Underway								
102-041 Belo Center for New Media	OFPC Managed	08/22/2007	08/19/2009	10/21/2009	03/12/2010	11/26/2015	01/15/2016	06/29/2012
102-219 Speedway Mall North of the Blanton Museum and South of Dean Keeton	OFPC Managed	11/05/2004	09/02/2021	11/12/2021	12/14/2021	12/12/2029	01/11/2030	01/17/2030
102-220 Elementary Charter School Permanent Facility	Institutionally Managed	02/10/2005	05/12/2011	06/16/2011	07/25/2011	05/29/2012	07/30/2012	08/30/2012
102-254 Dell Computer Science Hall-Bill and Melinda Gates Computer Science	OFPC Managed	05/11/2006	12/25/2010	02/25/2011	05/21/2011	12/01/2013	11/03/2014	12/02/2013
102-259 Norman Hackerman Building-Vivarium-Phase I - Robert A. Welch Hall	OFPC Managed	06/20/2006	02/07/2008	04/24/2008	12/20/2007	07/14/2014	10/06/2014	07/28/2014
102-282 Welch Hall Renovation Phase 2	OFPC Managed	08/10/2006	11/13/2014	11/17/2014	04/29/2015	07/14/2016	10/06/2016	08/25/2016
102-357 Battle Hall Complex-West Mall Office Building Renovation	OFPC Managed	08/22/2007	12/12/2014	05/21/2015	06/29/2015	05/11/2018	06/08/2018	06/22/2018
102-391 Liberal Arts Building	OFPC Managed	02/07/2008	05/14/2010	07/29/2010	08/09/2010	12/06/2012	02/14/2013	11/16/2012
102-489 Outdoor Pool	OFPC Managed	05/12/2009	10/11/2016	12/14/2016	01/02/2017	06/19/2017	07/09/2017	07/17/2017
102-556 Engineering Education and Research Center	OFPC Managed	02/10/2010	10/17/2013	10/31/2012	11/11/2013	09/24/2017	10/24/2017	10/26/2017
102-577 DKR-TMS-Athletics Offices Infill-Stadium Maint and Reno	OFPC Managed	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 Managed	05/12/2011	07/12/2013	07/10/2013	11/22/2013	12/04/2014	02/02/2015	12/05/2014
102-630 Geography Building Renovation and Expansion	OFPC Managed	05/24/2011	11/28/2012		01/14/2013	11/12/2014	12/12/2014	12/05/2014
102-639 FY12 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/12/2011		06/01/2012	08/29/2014	09/30/2014	08/29/2014
102-646 FY13 High Priority Fire and Life Safety Projects	Institutionally Managed	08/25/2011	09/11/2012		09/03/2012	08/31/2015	10/30/2015	11/30/2015
102-649 McDonald Observatory FLS and Infrastructure Upgrades	Institutionally Managed	11/10/2011	01/13/2012	02/13/2012	08/31/2012	09/30/2014	10/30/2014	10/30/2014
102-692 Jester West Maintenance and Interior Finishes	Institutionally Managed	02/09/2012	03/01/2012	04/02/2012	06/21/2012	08/31/2018		09/28/2018
102-719 Robert B. Rowling Hall	OFPC Managed	08/23/2012	05/02/2014	06/29/2014	12/23/2014	04/20/2017	05/19/2017	04/21/2017
102-772 Dell Medical School	OFPC Managed	05/16/2013	02/07/2014	02/07/2014	02/12/2014	05/31/2016	07/28/2016	08/01/2016
102-777 Renovate Moore-Hill Dormitory	Institutionally Managed	08/22/2013	10/30/2013	11/29/2013	05/01/2014	08/25/2014	08/25/2014	08/25/2014
102-778 Freestanding Blanton Art Repository	OFPC Managed	05/22/2013	08/05/2014	10/14/2014	01/15/2015	11/11/2015	12/11/2015	12/23/2015
102-783 Medical District Utility System Infrastructure	Institutionally Managed	08/22/2013	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 Managed	11/13/2013	05/14/2014		08/26/2014	05/05/2015	06/16/2015	05/05/2015
102-821 Townes Hall HVAC Renovation	Institutionally Managed	02/06/2014	02/14/2014	03/03/2014	03/03/2014	08/30/2016	09/30/2016	10/03/2016
102-831 Texas Advanced Computing Center Office Building	OFPC Managed	02/06/2014	11/06/2014	12/18/2014	12/01/2014	03/10/2016	04/29/2016	04/29/2016

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

Name of Institution	The University of Texas at Austin		
Project Name	Welch Hall Renovation Phase 2		
Management Type	OFPC Managed	Gross Square Feet	56,416
OFPC Project Number	102-282	Assignable Square Feet	0
Designer	CO Architects	BOR CIP Approval	08/10/2006
Constructor		Design Development Approval	11/13/2014
Category	Programming	THECB Approval	11/17/2014
Type of Project	Renovation	Issue NTP - Construction	04/29/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/14/2016
Historically Significant	No	Achieve Final Completion	10/06/2016
		Achieve Operational Occupancy	08/25/2016

Source of Funds	Amount
Gifts	\$25,000,000
Total Project Cost	\$25,000,000

Project Description

Robert A. Welch Hall is a multi-use facility that houses ten lecture halls, undergraduate and graduate administrative offices, laboratories, and classrooms associated with the Mass Spectrometry, NMA Spectroscopy, ESA Spectroscopy, Chemistry, and Biochemistry departments. In addition, a large greenhouse is located on the roof of the southeast corner. The building was constructed in three phases: the original 1929 wing, the West Wing built in 1961 and the 1978 Wing.

The building suffers from a long list of problems, including; outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns.

The University commissioned a study to look at how the building might best be used in the future. That study provided valuable information, but more work and analysis is necessary before we make final decisions on the adaptations the building will require in order to continue to function as a major science facility for the campus.

Project Justification

Problems with the building are resulting in limited recruitment ability due to poor environment and lab conditions. These problems include; outdated MEP systems in most of the building, aging equipment, inefficient lab layouts, inflexible lab and building services, lack of separation between classroom and research spaces, integrity failures of various exterior wall and roof surfaces, and life safety and security concerns..

The Department of Chemistry and Biochemistry is focused on maintaining a nationally competitive chemistry department. A state of the art facility is an important component to help them maintain their goal. Scientific technology has by-passed Welch Hall's ability to provide a suitable foundation for research and in order to maintain the quality of the department's programs, this renovation project is critical.

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

Name of Institution	The University of Texas at Austin		
Project Name	Engineering Education and Research Center		
Management Type	OFPC Managed	Gross Square Feet	471,887
OFPC Project Number	102-556	Assignable Square Feet	266,880
Designer	Jacobs Engineering Group/Ennead	BOR CIP Approval	02/10/2010
Constructor	Hensel Phelps Construction Co.	Design Development Approval	10/17/2013
Category	Design & Construction	THECB Approval	10/31/2012
Type of Project	New	Issue NTP - Construction	11/11/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/24/2017
Historically Significant	No	Achieve Final Completion	10/24/2017
		Achieve Operational Occupancy	10/26/2017

Source of Funds	Amount
Available University Fund	\$1,600,000
Gifts	\$50,000,000
Permanent University Fund Bonds	\$105,000,000
Revenue Financing System Bonds	\$150,000,000
Unexpended Plant Fund	\$5,000,000
Total Project Cost	\$311,600,000

Project Description

The Engineering Education & Research Center will provide approximately 432,794 gross square feet of new construction of critically needed education and research space and 36,243 gross square feet of renovation / remodel space within Ernest Cockrell Jr. (ECJ) School of Engineering. The EERC's new construction footprint will replace the Engineering Science Building (ENS), which is functionally obsolete and has significant deferred maintenance, as well as temporary buildings CSA and ACA. The EERC is central to achieving the Cockrell School of Engineering's vision to become a global center for technology innovation, engineering education, and entrepreneurship. Through modular laboratories and integration of undergraduate education, interdisciplinary graduate research, and the Electrical and Computer Engineering (ECE) department, the EERC will bring a new paradigm for engineering education and research to UT.

Project Justification

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

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

Name of Institution	The University of Texas at Austin		
Project Name	Robert B. Rowling Hall		
Management Type	OFPC Managed	Gross Square Feet	458,125
OFPC Project Number	102-719	Assignable Square Feet	275,000
Designer	Jacobs Engineering Group	BOR CIP Approval	08/23/2012
Constructor	TBD	Design Development Approval	05/02/2014
Category	Design	THECB Approval	06/29/2014
Type of Project	New	Issue NTP - Construction	12/23/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	04/20/2017
Historically Significant	No	Achieve Final Completion	05/19/2017
		Achieve Operational Occupancy	04/21/2017

Source of Funds	Amount
Auxillary Enterprises Balances	\$5,000,000
Gifts	\$42,450,000
Revenue Financing System Bonds	\$113,050,000
Unexpended Plant Fund	\$15,800,000
Total Project Cost	\$176,300,000

Project Description

formerly Graduate School of Business Building) The McCombs School of Business is embarking on a historic expansion of their facilities with the addition of a new Graduate School of Business Building. This new building will be located on recently acquired property at the corner of Guadalupe Street and Martin Luther King Boulevard. The building will house the Masters of Business Administration (MBA) graduate program administration, Career Services, Center for Teaching Excellence, research centers, graduate classrooms, graduate student study areas, an expansion of the AT&T Executive Education Conference Center, food service, and a parking garage for a total square footage of approximately 458,000 gross square feet (GSF).

Project Justification

To meet its goal to become one of the most prominent business schools in the world, this building is the first phase in an expansion of both the McCombs School of Business facilities which will result in increased student capacity for both graduate students and undergraduates. The close affiliation and proximity to the AT&T Executive Education Center will benefit both the school and the center along with the parking garage will provide funding for the project's operations and maintenance.

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

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

Source of Funds	Amount
Available University Fund	\$250,000
Revenue Financing System Bonds	\$340,761,000
Unexpended Plant Fund	\$250,000
Total Project Cost	\$341,261,000

Project Description

The Dell Medical School - Phase 1 project will be located in a new campus medical district of approximately 40 acres, bounded by Martin Luther King, Jr. Boulevard, Interstate Highway 35, 15th Street, and Trinity Street. The potential location for this district was identified in the U. T. Austin Campus Master Plan and was subsequently confirmed in the recent Medical District Master Plan. Of significance is the immediate adjacency of the proposed medical district to the existing University Medical Center 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 Justification

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

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

Name of Institution	The University of Texas at Austin		
Project Name	Renovate Moore-Hill Dormitory		
Management Type	Institutionally Managed	Gross Square Feet	97,370
OFPC Project Number	102-777	Assignable Square Feet	58,830
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	10/30/2013
Category		THECB Approval	11/29/2013
Type of Project	Renovation	Issue NTP - Construction	05/01/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/25/2014
Historically Significant	No	Achieve Final Completion	08/25/2014
		Achieve Operational Occupancy	08/25/2014

Source of Funds	Amount
Auxiliary Enterprises Balances	\$8,800,000
Total Project Cost	\$8,800,000

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 Justification

Moore-Hill Dormitory's infrastructure is increasingly difficult to maintain due to age. Replacement of the existing systems will ensure that student occupants experience a long-term safe, healthy, and comfortable living environment. Upgrading and maintaining the facilities is necessary to remain competitive in the student housing market and provide quality on-campus housing.

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

Name of Institution	The University of Texas at Austin		
Project Name	Medical District Utility System Infrastructure		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	102-783	Assignable Square Feet	0
Designer		BOR CIP Approval	08/22/2013
Constructor		Design Development Approval	08/21/2014
Category	BOR Approved - Not Started	THECB Approval	07/31/2014
Type of Project	New	Issue NTP - Construction	07/31/2014
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/15/2016
Historically Significant	No	Achieve Final Completion	07/15/2016
		Achieve Operational Occupancy	07/15/2016

Source of Funds	Amount
Revenue Financing System Bonds	\$87,589,000
Total Project Cost	\$87,589,000

Project Description

U. T. Austin seeks to construct a new thermal utility plant to support the new U. T. Austin Medical District. To meet the added load on existing systems, the project proposes to construct a new chilling station, new thermal energy storage system, and a high temperature hot water system. Additionally, the University will make improvements to the existing distribution system to deliver thermal energy and electrical power to the Medical District. The project will add a 60 MMBTU (Million British Thermal Units) hot water heating system, a \$4,000,000 gallon chilled water thermal energy storage tank, a pumping station, and a 15,000 ton chilled water plant, with reserve space for future Medical District expansion.

Project Justification

Needed to meet the added load for the new Medical District

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

Name of Institution	The University of Texas at Austin		
Project Name	Tennis Center Replacement Facility		
Management Type	OFPC Managed	Gross Square Feet	122,350
OFPC Project Number	102-788	Assignable Square Feet	20,610
Designer	Chambers/CCI	BOR CIP Approval	11/13/2013
Constructor	TBD	Design Development Approval	05/14/2014
Category	Design & Construction	THECB Approval	
Type of Project	New	Issue NTP - Construction	08/26/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/05/2015
Historically Significant	No	Achieve Final Completion	06/16/2015
		Achieve Operational Occupancy	05/05/2015

Source of Funds	Amount
Auxiliary Enterprises Balances	\$15,000,000
Total Project Cost	\$15,000,000

Project Description

The replacement tennis center, to be located at B. M. Whitaker Field at 51st Street and Guadalupe Street, will encompass approximately 122,350 gross square feet (GSF) to include 12 outdoor tennis courts, grandstand/bleachers, locker rooms, and support buildings.

Project Justification

As a part of the Dell Medical School construction, the existing Penick-Allison Tennis Center located on Trinity Street is scheduled to be demolished in May 2014. This proposed project will replace the Penick-Allison Tennis Center and allow the U. T. Athletics' Tennis Team to continue their programs while minimizing the cost of interim facilities.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Dallas																	
New Project																	
302-842 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
Subtotal for New Project	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
Underway																	
302-584 Academic Laboratory and Support Space Renovations	11.40	0.00	7.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50
302-642 Naveen Jindal School of Management, Phase II	27.50	5.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.50
302-678 Student Housing Living Learning Center, Phase IV	75.00	0.00	70.00	0.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
302-679 Bioengineering and Sciences Building	108.00	77.25	26.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00
302-710 Parking Structure Phase III	15.00	0.00	12.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.50
302-724 Existing Space Renovations	10.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-764 Callier Richardson Expansion	20.00	0.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-765 Campus Landscape Enhancement Project Phase II	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00
302-766 Brain Performance Institute	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-784 Student Services Building Addition	26.00	0.00	17.00	0.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
302-828 Campus Upgrades and Renovations	8.00	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	354.00	82.25	186.65	0.00	14.50	0.00	0.00	0.00	0.00	48.10	0.00	0.00	0.00	0.00	0.00	0.00	22.50
Total for UT Dallas	364.00	82.25	186.65	0.00	14.50	0.00	0.00	0.00	0.00	58.10	0.00	0.00	0.00	0.00	0.00	0.00	22.50

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Dallas								
New Project								
302-842 Davidson-Gundy Alumni Center	OFPC Managed	05/15/2014	02/12/2015	03/16/2015	07/15/2015	10/03/2016	10/31/2016	11/01/2016
Underway								
302-584 Academic Laboratory and Support Space Renovations	Institutionally Managed	08/12/2010	09/01/2010	09/20/2010	10/15/2010	06/30/2014	07/18/2014	07/31/2014
302-642 Naveen Jindal School of Management, Phase II	OFPC Managed	08/24/2011	11/14/2012	12/12/2012	05/31/2013	09/15/2014	10/13/2014	10/15/2014
302-678 Student Housing Living Learning Center, Phase IV	OFPC Managed	11/10/2011	11/14/2012	12/21/2012	07/16/2013	07/18/2014	08/13/2014	08/14/2014
302-679 Bioengineering and Sciences Building	OFPC Managed	02/09/2012	08/21/2013	10/24/2013	12/20/2013	10/15/2015	11/15/2015	11/15/2015
302-710 Parking Structure Phase III	OFPC Managed	05/03/2012	05/09/2013	07/25/2013	09/06/2013	08/08/2014	09/08/2014	09/08/2014
302-724 Existing Space Renovations	Institutionally Managed	08/23/2012	10/10/2012	12/03/2012	12/14/2012	12/15/2014	12/31/2014	12/31/2014
302-764 Callier Richardson Expansion	OFPC Managed	02/14/2013	08/13/2014	09/10/2014	02/27/2015	06/27/2016	07/28/2016	07/29/2016
302-765 Campus Landscape Enhancement Project Phase II	OFPC Managed	02/14/2013	10/23/2013	09/30/2013	12/19/2013	08/22/2015	09/22/2015	10/22/2015
302-766 Brain Performance Institute	OFPC Managed	02/14/2013	02/12/2015	02/13/2015	11/16/2016	05/15/2017	06/17/2017	06/10/2017
302-784 Student Services Building Addition	OFPC Managed	08/22/2013	08/21/2014	10/03/2014	04/14/2015	07/08/2016	08/08/2016	09/05/2016
302-828 Campus Upgrades and Renovations	Institutionally Managed	02/06/2014	02/06/2014	03/06/2014	03/06/2014	08/15/2016	09/14/2016	09/15/2016

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

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

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

Project Description

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

Project Justification

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

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

Name of Institution	The University of Texas at Dallas		
Project Name	Davidson-Gundy Alumni Center		
Management Type	OFPC Managed	Gross Square Feet	30,000
OFPC Project Number	302-842	Assignable Square Feet	18,000
Designer	TBD	BOR CIP Approval	05/15/2014
Constructor	TBD	Design Development Approval	02/12/2015
Category	Future	THECB Approval	03/16/2015
Type of Project	New	Issue NTP - Construction	07/15/2015
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	10/03/2016
Historically Significant	No	Achieve Final Completion	10/31/2016
		Achieve Operational Occupancy	11/01/2016

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

Project Description

The proposed project will construct an approximately 30,000 gross square foot (GSF) building to be utilized as a meeting and event space for U. T. Dallas schools and departments, student groups, alumni, and community organizations. The proposed facility will include conference rooms accommodating seating for 25-100; a grand ballroom providing a premier venue for major events with seating for 400-600 guests, reducing the need to pay off-site venues; an executive board room for use by visiting corporate leaders, public officials, and other distinguished guests; and a functional outdoor space for private events, student activities, musical programs, and other special programming. The facility will also include office space for staff members of the Office of Development and Alumni Relations to support a significant increase in staffing levels for alumni relations and fundraising. The facility will also serve as a central home to acknowledge the accomplishments of U. T. Dallas alumni, including displays of past recipients of the Distinguished Alumni Award and other formal recognitions.

Project Justification

The University's imperative to grow in size and increase external research funding also leads to a need for space dedicated to emphasizing and increasing private gifts and endowment funds. Though tuition and state funds support the basic essentials, private gifts from alumni and friends provide the additional necessities that U. T. Dallas needs to succeed and to become a Tier One university.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT El Paso																	
Underway																	
201-683 Student Housing Phase III	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 2014-2019 Capital Improvement Program
Project Schedule Dates

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT El Paso								
Underway								
201-683 Student Housing Phase III	OFPC Managed	11/07/2011	05/10/2013	06/07/2013	04/28/2014	07/01/2015	07/31/2015	07/31/2015
201-751 Campus Transformation Project	OFPC Managed	08/23/2012	02/14/2013	03/04/2013	03/04/2013	12/17/2014	01/19/2015	01/19/2015

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

Name of Institution	The University of Texas at El Paso		
Project Name	Student Housing Phase III		
Management Type	OFPC Managed	Gross Square Feet	140,000
OFPC Project Number	201-683	Assignable Square Feet	112,000
Designer	Mijares Mora Architects	BOR CIP Approval	11/07/2011
Constructor	TBD	Design Development Approval	05/10/2013
Category	Construction	THECB Approval	06/07/2013
Type of Project	New	Issue NTP - Construction	04/28/2014
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	07/01/2015
Historically Significant	No	Achieve Final Completion	07/31/2015
		Achieve Operational Occupancy	07/31/2015

Source of Funds	Amount
Revenue Financing System Bonds	\$25,300,000
Total Project Cost	\$25,300,000

Project Description

The new student housing will contain approximately 140,000 gross square feet comprising approximately 200 units. The apartment-style housing will provide a combination of quad, double, and single bedroom semi-suite units to house up to 400 students. This final ratio of suites and total square footage and number of beds is under programming study. The current student housing occupancy rate is 97%. The waiting list for the 2011-2012 school year was 91 students.

Project Justification

One of the goals stated in the Campus Master Plan is to provide 1,440 beds by 2015. The proposed project is intended to increase student participation in campus programs and to increase student graduation rates. This project is also to be Phase I of a new housing development on the North side of Campus with an potential build-out of 2400 beds.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Pan American Underway																	
901-283 Fine Arts Academic and Performance Complex	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	0.97
901-712 Student Academic Center	11.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.14	0.00	0.00	0.00	0.00	4.76
Subtotal for Underway	55.56	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	5.73
Total for UT Pan American	55.56	0.00	0.00	39.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.04	0.00	0.00	0.00	0.00	5.73

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

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

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

Name of Institution	The University of Texas - Pan American		
Project Name	Fine Arts Academic and Performance Complex		
Management Type	OFPC Managed	Gross Square Feet	91,875
OFPC Project Number	901-283	Assignable Square Feet	36,997
Designer	Page Southerland Page	BOR CIP Approval	08/10/2006
Constructor	Spaw Glass	Design Development Approval	08/25/2011
Category	Construction	THECB Approval	09/20/2011
Type of Project	New	Issue NTP - Construction	09/10/2012
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	10/20/2014
Historically Significant	No	Achieve Final Completion	11/19/2014
		Achieve Operational Occupancy	11/28/2014

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

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 Justification

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

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

Name of Institution	The University of Texas - Pan American		
Project Name	Student Academic Center		
Management Type	OFPC Managed	Gross Square Feet	40,000
OFPC Project Number	901-712	Assignable Square Feet	26,000
Designer	Alamo Architects	BOR CIP Approval	05/02/2012
Constructor	SpawGlass Contractors Inc.	Design Development Approval	11/15/2012
Category	Construction	THECB Approval	12/11/2012
Type of Project	New	Issue NTP - Construction	06/18/2013
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	06/16/2014
Historically Significant	No	Achieve Final Completion	07/15/2014
		Achieve Operational Occupancy	07/15/2014

Source of Funds	Amount
Higher Education Fund	\$7,140,000
Unexpended Plant Fund	\$4,760,000
Total Project Cost	\$11,900,000

Project Description

The project will add to the existing Marialice Shary Shivers Administration Building approximately 40,000 gross square feet for the University College, general classrooms, administration and faculty offices, and support space. Currently, administration and compliance functions are scattered throughout the campus.

Project Justification

The University of Texas-Pan American is working to establish a new University College that will focus on providing entering undergraduate students with a smooth and successful transition to college life and unifying the support services and resources necessary for students to succeed. University College space will include all administrative offices necessary for the functioning of the college including; a teaching and learning center to support successful undergraduate learning and faculty teaching development; staff office space for administering undergraduate programs that are focused on undergraduate success, including grant funded success projects; and conference and classroom space for support. Additional space will focus on core curriculum classes for the general student population to reduce the time required for student graduation.

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

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

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

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

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Rio Grande Valley																	
New Project																	
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-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 New Project	124.00	124.00	0.00	0.00	0.00	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	124.00	124.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT Rio Grande Valley								
New Project								
903-B825 Academic Building (UTRGV)	OFPC Managed	05/15/2014	11/06/2014	12/05/2014	10/01/2015	05/30/2017	07/31/2017	07/31/2017
903-PA847 Science Building (UTRGV)	OFPC Managed	05/15/2014	02/12/2015	03/12/2015	06/01/2015	05/30/2017	07/31/2017	07/31/2017

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

Name of Institution	The University of Texas - Rio Grande Valley		
Project Name	Academic Building (UTRGV)		
Management Type	OFPC Managed	Gross Square Feet	140,000
OFPC Project Number	903-B825	Assignable Square Feet	91,000
Designer		BOR CIP Approval	05/15/2014
Constructor		Design Development Approval	11/06/2014
Category		THECB Approval	12/05/2014
Type of Project	New	Issue NTP - Construction	10/01/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/30/2017
Historically Significant	No	Achieve Final Completion	07/31/2017
		Achieve Operational Occupancy	07/31/2017

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

Project Description

The Academic Building is to be built on the U. T. Brownsville campus for U. T. Rio Grande Valley. As a result of the separation of U. T. Brownsville and Texas Southmost College, the approximately 140,000 gross square feet facility is necessary to accommodate the current enrollment at U. T. Brownsville. This project will be designed and constructed to provide space that is adaptable to new and future learning realities and pedagogies so that students can take courses from either Brownsville or Edinburg campuses through the use of interactive technology.

Project Justification

The U. T. Brownsville campus has space to accommodate only 3,400 students and, with current enrollment at over 8,600 students, the campus has leased space to manage the deficit. Construction of this new academic building will begin to alleviate the need for leased classroom space.

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

Name of Institution	The University of Texas - Rio Grande Valley		
Project Name	Science Building (UTRGV)		
Management Type	OFPC Managed	Gross Square Feet	162,600
OFPC Project Number	903-PA847	Assignable Square Feet	120,444
Designer		BOR CIP Approval	05/15/2014
Constructor		Design Development Approval	02/12/2015
Category		THECB Approval	03/12/2015
Type of Project	New	Issue NTP - Construction	06/01/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	05/30/2017
Historically Significant	No	Achieve Final Completion	07/31/2017
		Achieve Operational Occupancy	07/31/2017

Source of Funds	Amount
Permanent University Fund Bonds	\$70,000,000
Total Project Cost	\$70,000,000

Project Description

The Science Building is proposed to be built on the U. T. Pan American campus for the benefit of U. T. Rio Grande Valley. The approximately 163,000 gross square feet facility will serve students throughout the region and support various STEM disciplines including biology, physics, chemistry, math, pre-med, and environmental studies. The facility will increase classroom capacity by 450 seats and will provide additional instructional and research laboratories. The project will be built with new learning technologies and constructed to provide space that is adaptable to new and future learning realities and pedagogies so that students can take courses from either Edinburg or Brownsville campuses through the use of interactive technology.

Project Justification

The facility will provide much needed instructional and research lab and classroom space to increase instruction efficiency and to help alleviate the Edinburg campus' space deficit. The project will allow students to take class and laboratory course work during the same semester, also reducing the time to degree.

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

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

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

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

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT Tyler																	
New Project																	
802-838 Music Building Addition	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
802-851 Eagles Landing Repair and Rehabilitation	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 New Project	7.83	0.00	1.33	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
Underway																	
802-779 College of Pharmacy Building	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	26.50	0.00	22.50	0.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total for UT Tyler	34.33	0.00	23.83	0.00	0.00	0.00	6.50	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 2014-2019 Capital Improvement Program
Project Schedule Dates

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

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

Name of Institution	The University of Texas at Tyler		
Project Name	Music Building Addition		
Management Type	Institutionally Managed	Gross Square Feet	21,682
OFPC Project Number	802-838	Assignable Square Feet	13,120
Designer		BOR CIP Approval	05/15/2014
Constructor		Design Development Approval	08/21/2014
Category		THECB Approval	08/25/2014
Type of Project	New	Issue NTP - Construction	09/15/2014
Project Delivery Method	Competitive Sealed Proposals	Achieve Substantial Completion	08/03/2015
Historically Significant	No	Achieve Final Completion	08/10/2015
		Achieve Operational Occupancy	08/10/2015

Source of Funds	Amount
Designated Funds	\$6,500,000
Total Project Cost	\$6,500,000

Project Description

The project will consist of an approximately 21,682 gross square feet addition to the R. Don Cowan Fine and Performing Arts Center to meet the academic needs of the music program. The building will provide space for a large central band hall, a choir rehearsal room, multiple one-on-one teaching studios, practice carrels, faculty offices, and secure storage space for musical instruments.

Project Justification

Enrollment in the School of Performing Arts has seen a 69% increase in music majors in the past six years and a 48% increase in student credit hours in music and theater courses in the last four years. The National Association of Schools of Music cited inadequate space issues in recent accreditation reviews, and this building addition would resolve the deficit.

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

Name of Institution	The University of Texas at Tyler		
Project Name	Eagles Landing Repair and Rehabilitation		
Management Type	Institutionally Managed	Gross Square Feet	254,251
OFPC Project Number	802-851	Assignable Square Feet	228,036
Designer		BOR CIP Approval	05/01/2014
Constructor		Design Development Approval	05/09/2014
Category		THECB Approval	
Type of Project	Renovation	Issue NTP - Construction	05/30/2014
Project Delivery Method		Achieve Substantial Completion	07/01/2017
Historically Significant	No	Achieve Final Completion	07/28/2017
		Achieve Operational Occupancy	08/01/2017

Source of Funds	Amount
Revenue Financing System Bonds	\$1,325,341
Total Project Cost	\$1,325,341

Project Description

This repair and renovation project will include interior and exterior building systems, including infrastructure repair and improvements, I.T. and fire and life safety repairs and improvements; security system; furniture and furnishings; site work and paving repairs; swimming pool repairs, and related equipment as necessary.

Project Justification

Renovations are necessary for this recently-purchased apartment complex.

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

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

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

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

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT HSC-San Antonio																	
Underway																	
402-644 Center for Oral Health Care and Research	96.50	74.00	5.00	0.00	0.00	0.00	15.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
402-720 Academic Learning and Teaching Center	49.23	45.00	0.00	0.00	0.00	0.00	0.00	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 Building	54.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal for Underway	205.23	178.50	5.00	0.00	0.00	0.00	15.00	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	205.23	178.50	5.00	0.00	0.00	0.00	15.00	0.00	0.00	6.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

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

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

Name of Institution	The University of Texas Health Science Center at San Antonio		
Project Name	Academic Learning and Teaching Center		
Management Type	OFPC Managed	Gross Square Feet	125,000
OFPC Project Number	402-720	Assignable Square Feet	81,250
Designer	Kell Munoz Architects	BOR CIP Approval	08/23/2012
Constructor	Bartlett Cocke General Contractors	Design Development Approval	05/09/2013
Category	Construction	THECB Approval	06/15/2013
Type of Project	New	Issue NTP - Construction	10/01/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	11/30/2015
Historically Significant	No	Achieve Final Completion	12/31/2015
		Achieve Operational Occupancy	02/01/2016

Source of Funds	Amount
Gifts	\$4,231,527
Permanent University Fund Bonds	\$45,000,000
Total Project Cost	\$49,231,527

Project Description

This proposed building will consist of approximately 125,000 GSF for flexible classrooms, lecture halls and gross anatomy laboratories that specifically serve student needs and establish the portal for medical students to train and graduate in the Lower Rio Grande Valley as a concrete step toward the establishment of a medical school in South Texas, as authorized by SB 98 from the 81st Legislature and endorsed by the Board of Regents on May 3, 2012.

U. T. Health Science Center - San Antonio has developed a plan to graduate a first cohort of medical students in South Texas in 2018, under San Antonio accreditation. Fifteen additional medical students will matriculate beginning in 2014 under a separate medical student admissions track for South Texas, with this number growing to 50 by 2018. For these students, the first and second year of medical school will be in San Antonio at the Health Science Center, with their third and fourth year of medical school education at the RAHC in the Lower Rio Grande Valley.

Project Justification

The proposed project is necessary to allow for this expansion of the student body in the School of Medicine and their instruction during the first and second years of medical school.

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MB-Galveston																	
Underway																	
601-253 Jennie Sealy Replacement Hospital	438.00	0.00	100.00	150.00	0.00	0.00	0.00	0.00	0.00	174.50	0.00	0.00	13.50	0.00	0.00	0.00	0.00
601-503 Center for Technology and Workforce Development	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
601-504 Academic and Business Buildings - Ike Recovery	251.89	0.00	0.00	0.00	0.00	0.00	0.00	180.16	36.46	0.00	0.00	0.00	19.00	16.28	0.00	0.00	0.00
601-505 Healthcare Buildings - Ike Recovery	285.06	0.00	0.00	0.00	0.00	0.00	0.00	189.28	53.61	0.00	0.19	0.00	26.74	15.24	0.00	0.00	0.00
601-506 Infrastructure - Ike Recovery	522.18	0.00	0.00	0.00	0.00	0.00	0.00	419.69	55.79	0.00	0.00	0.00	32.04	14.67	0.00	0.00	0.00
601-507 Research Buildings - Ike Recovery	76.55	0.00	0.00	0.00	0.00	0.00	0.00	55.24	4.15	0.00	0.00	0.00	8.40	8.76	0.00	0.00	0.00
601-721 Victory Lakes Specialty Care Center Expansion	82.00	0.00	82.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-723 Campus Infrastructure at Victory Lakes	8.08	0.00	8.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
601-767 John Sealy Hospital Facade Replacement	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1,740.76	30.50	201.58	150.00	0.00	0.00	0.00	844.36	150.00	199.50	10.19	0.00	99.68	54.95	0.00	0.00	0.00
Total for UT MB-Galveston	1,740.76	30.50	201.58	150.00	0.00	0.00	0.00	844.36	150.00	199.50	10.19	0.00	99.68	54.95	0.00	0.00	0.00

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MB-Galveston								
Underway								
601-253 Jennie Sealy Replacement Hospital	OFPC Managed	08/01/2005	08/25/2011	12/27/2011	03/27/2012	09/23/2015	10/23/2015	12/23/2015
601-503 Center for Technology and Workforce Development	OFPC Managed	08/19/2009	06/10/2011	08/10/2011	03/07/2014	07/28/2014	08/29/2014	08/29/2014
601-504 Academic and Business Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	04/16/2010	10/23/2014	11/23/2014	12/23/2014
601-505 Healthcare Buildings - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	05/31/2010	03/01/2015	04/01/2015	06/01/2015
601-506 Infrastructure - Ike Recovery	OFPC Managed	08/20/2009	02/15/2010	12/01/2009	03/01/2010	02/02/2017	03/02/2017	03/02/2017
601-507 Research Buildings - Ike Recovery	OFPC Managed	08/20/2009	08/12/2010	12/01/2009	05/24/2010	06/15/2014	07/15/2014	08/15/2014
601-721 Victory Lakes Specialty Care Center Expansion	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	02/22/2013	05/29/2015	06/29/2015	08/29/2015
601-723 Campus Infrastructure at Victory Lakes	OFPC Managed	08/23/2012	11/15/2012	01/24/2013	10/03/2013	05/29/2015	05/29/2015	05/29/2015
601-767 John Sealy Hospital Facade Replacement	Institutionally Managed	02/14/2013	02/03/2014	04/01/2014	05/02/2016	05/01/2017	05/01/2017	05/01/2017
601-818 Building 17 Expansion	OFPC Managed	12/13/2013	10/08/2014	11/07/2014	03/05/2015	03/21/2017	04/19/2017	05/18/2017

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT SWMC																	
Existing - Carried Forward																	
303-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																	
303-366 New University Hospital	800.00	0.00	434.00	0.00	0.00	0.00	166.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-375 Biotechnology Development Complex - Phase 1 Finish O	13.50	0.00	13.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-771 West Campus - Phase 1	187.00	0.00	107.00	0.00	0.00	0.00	60.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
303-829 Radiation Therapy Building	52.00	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
Subtotal for Underway	1,052.50	0.00	594.50	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00
Total for UT SWMC	1,066.14	0.00	594.50	0.00	0.00	0.00	226.00	0.00	0.00	220.00	0.00	0.00	12.00	0.00	13.64	0.00	0.00

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

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

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

	<u>Project Cost</u>	<u>PUF</u>	<u>RFS</u>	<u>TRB</u>	<u>Aux Ent Bal</u>	<u>AUF</u>	<u>Desig Funds</u>	<u>FEMA</u>	<u>Genl Rev</u>	<u>Gifts</u>	<u>Grants</u>	<u>HEAF</u>	<u>Hosp Rev</u>	<u>Ins Clm</u>	<u>Int on Local</u>	<u>MS RDP</u>	<u>UPF</u>
UT MDACC																	
Existing - Carried Forward																	
703-X17 North Campus Parking Garage	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
Subtotal for Existing - Carried Forward	30.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30.90	0.00	0.00	0.00	0.00
New Project																	
703-843 Inpatient Floors 20, 21.and 22 - Finish out	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-X62 LeMaistre Clinic MRI Suite Renovation	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
Subtotal for New Project	63.50	0.00	54.00	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
Underway																	
703-278 South Campus Research Building 3	144.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	33.19	30.00	0.00	81.00	0.00	0.00	0.00	0.00
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Perso	272.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	172.80	0.00	0.00	0.00	0.00
703-711 The Pavilion	198.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	198.00	0.00	0.00	0.00	0.00
703-758 RHI Renovations and Repairs	18.20	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
703-X16 Hurricane Ike FEMA Projects	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15.00	0.00	5.00	0.00	0.00	0.00	0.00
703-X28 Pawnee Infrastructure Development	7.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.70	0.00	0.00	0.00	0.00
703-X33 Redevelopment - Phase I	56.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	56.00	0.00	0.00	0.00	0.00
703-X55 Clinical Research Building Animal Area Renovation	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.00	0.00	0.00	0.00	0.00
703-X56 1MC Tenant Buildout	66.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.00	0.00	0.00	0.00	0.00
703-X58 Campus Telecomm Master Plan	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-XX4 Alkek Expansion - Renovations to Existing Facility	22.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00
Subtotal for Underway	850.79	0.00	9.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	654.40	0.00	0.00	0.00	0.00
Total for UT MDACC	945.19	0.00	63.00	0.00	9.20	0.00	0.00	0.00	0.00	133.19	45.00	0.00	694.80	0.00	0.00	0.00	0.00

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT MDACC								
Existing - Carried Forward								
703-X17 North Campus Parking Garage	Institutionally Managed	08/22/2007	05/15/2015	07/15/2015	07/15/2015	05/15/2017	06/15/2017	10/16/2017
New Project								
703-843 Inpatient Floors 20, 21 and 22 - Finish out	Institutionally Managed	05/15/2014	01/15/2015	02/16/2015	05/29/2015	06/29/2018	09/28/2018	09/28/2018
703-X62 LeMaistre Clinic MRI Suite Renovation	Institutionally Managed	05/16/2014	02/16/2015	03/16/2015	06/15/2015	03/15/2016	05/16/2016	05/16/2016
Underway								
703-278 South Campus Research Building 3	Institutionally Managed	08/07/2003	10/20/2005	03/27/2008	04/13/2008	01/02/2014	03/03/2014	01/03/2014
703-625 Sheikh Zayed Bin Sultan Al Nahyan Building for Personalized Cancer	Institutionally Managed	08/07/2003	08/25/2011	08/30/2011	11/01/2011	08/25/2014	10/08/2014	10/09/2014
703-711 The Pavilion	Institutionally Managed	02/12/2009	05/03/2012	07/26/2012	03/20/2013	10/31/2017	11/30/2017	11/16/2015
703-758 RHI Renovations and Repairs	Institutionally Managed	08/22/2007	12/13/2013	05/15/2015	06/17/2015	07/29/2016	09/30/2016	
703-X16 Hurricane Ike FEMA Projects	Institutionally Managed	08/01/2007	05/15/2012	07/25/2012	08/01/2012	10/30/2015	11/30/2015	11/30/2015
703-X28 Pawnee Infrastructure Development	Institutionally Managed	08/23/2007	02/23/2012	03/13/2012	07/16/2012	09/26/2014	10/31/2014	
703-X33 Redevelopment - Phase I	Institutionally Managed	08/07/2003	08/15/2006	10/26/2006	12/01/2006	05/04/2016	06/03/2016	
703-X55 Clinical Research Building Animal Area Renovation	Institutionally Managed	08/12/2010	02/11/2013	05/20/2013	08/07/2015	08/18/2015	09/05/2016	10/14/2016
703-X56 1MC Tenant Buildout	Institutionally Managed	08/25/2011	04/02/2012	05/17/2012	06/13/2012	10/16/2014	11/14/2014	11/14/2014
703-X58 Campus Telecomm Master Plan	Institutionally Managed	08/25/2011	07/16/2012	09/06/2012	11/14/2013	09/25/2014	10/24/2014	
703-X60 Radiology Outpatient Center Two	Institutionally Managed	11/15/2012	05/09/2013	07/25/2013	08/03/2015	05/30/2016	07/29/2016	07/29/2016
703-X61 Mitchell Building Energy Upgrades	Institutionally Managed	05/09/2013	07/01/2013	07/15/2013	03/14/2014	05/16/2016	05/16/2016	
703-XX4 Alkek Expansion - Renovations to Existing Facility	Institutionally Managed	08/22/2007	08/01/2012	10/25/2012	11/12/2013	11/30/2017	12/29/2017	01/30/2018

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Inpatient Floors 20, 21 and 22 - Finish out		
Management Type	Institutionally Managed	Gross Square Feet	141,741
OFPC Project Number	703-843	Assignable Square Feet	72,725
Designer		BOR CIP Approval	05/15/2014
Constructor		Design Development Approval	01/15/2015
Category		THECB Approval	02/16/2015
Type of Project	Renovation	Issue NTP - Construction	05/29/2015
Project Delivery Method	Design/Build	Achieve Substantial Completion	06/29/2018
Historically Significant	No	Achieve Final Completion	09/28/2018
		Achieve Operational Occupancy	09/28/2018

Source of Funds	Amount
Revenue Financing System Bonds	\$54,000,000
Total Project Cost	\$54,000,000

Project Description

This project will finish-out three floors previously left as shell space in the inpatient tower of the Albert B. and Margaret M. Alkek Hospital. The addition of 144 inpatient beds over the next few years will meet the projected increase for demand and the need to remove certain inpatient rooms from service for planned upgrades.

Project Justification

M. D. Anderson uses the average daily census (ADC) from the institution's Resource Planning matrix to track and project inpatient volume. The ADC indicates the need for inpatient beds will continue to increase over the next several years. Further, as new operating rooms are activated in early 2016, additional inpatient rooms will be needed to support the increase in surgical activity. M. D. Anderson strives to achieve an inpatient bed utilization factor of 85% and has experienced an occupancy rate of 100% on certain days over the past several years.

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	Campus Telecomm Master Plan		
Management Type	Institutionally Managed	Gross Square Feet	0
OFPC Project Number	703-X58	Assignable Square Feet	0
Designer		BOR CIP Approval	08/25/2011
Constructor		Design Development Approval	07/16/2012
Category		THECB Approval	09/06/2012
Type of Project	Renovation	Issue NTP - Construction	11/14/2013
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	09/25/2014
Historically Significant	No	Achieve Final Completion	10/24/2014
		Achieve Operational Occupancy	

Source of Funds	Amount
Hospital Revenues	\$10,200,000
Total Project Cost	\$10,200,000

Project Description

This project will install and relocate underground fiber optic systems to connect current and future buildings located on the MDACC campus in Houston.

Project Justification

The project will support the expansion of the MD Anderson campus and will provide redundant paths for both voice and data networks.

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

Name of Institution	The University of Texas M. D. Anderson Cancer Center		
Project Name	LeMaistre Clinic MRI Suite Renovation		
Management Type	Institutionally Managed	Gross Square Feet	10,165
OFPC Project Number	703-X62	Assignable Square Feet	83,550
Designer		BOR CIP Approval	05/16/2014
Constructor		Design Development Approval	02/16/2015
Category		THECB Approval	03/16/2015
Type of Project	Renovation	Issue NTP - Construction	06/15/2015
Project Delivery Method	Construction Manager at Risk	Achieve Substantial Completion	03/15/2016
Historically Significant	No	Achieve Final Completion	05/16/2016
		Achieve Operational Occupancy	05/16/2016

Source of Funds	Amount
Hospital Revenues	\$9,500,000
Total Project Cost	\$9,500,000

Project Description

The current outpatient Magnetic Resonance Imaging (MRI) suite located in the Charles A. LeMaistre Clinic, was constructed in 1996, and the MRI units are in need of replacement. The proposed suite will be fully renovated to accommodate new MRI units with magnets rated at 3 Teslas and the flexibility to add a Positron Emission Tomography (PET) overlay ring to each magnet in the future. The MRI units will be purchased outside of this project.

Project Justification

Due to changes in shielding and cooling requirements for new MRI units, the renovation will require demolition of the existing suite and upgrades to the mechanical, electrical, information technology, and plumbing systems that serve this area, as well as reinforcement of the structure.

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

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

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

	Mgmt Type	CIP Approval	DD Approval	THECB Approval	Issue NTP - Construction	Substantial Completion	Final Completion	Operational Occupancy
UT System								
Existing - Carried Forward								
101-690 Replacement Office Building	OFPC Managed	11/14/2012	08/15/2014	09/15/2014	01/13/2015	11/18/2016	12/16/2016	12/16/2016