College for all Texans

Texas Higher Education Coordinating Board

A Summary of Campus Master Plans (MP1)

FY 2008 to FY 2012

July 2008

Division of Planning and Accountability
Finance and Resource Planning

Texas Higher Education Coordinating Board

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Mission of the Coordinating Board

The Texas Higher Education Coordinating Board's mission is to work with the Legislature, Governor, governing boards, higher education institutions and other entities to help Texas meet the goals of the state's higher education plan, Closing the Gaps by 2015, and thereby provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

Philosophy of the Coordinating Board

The Texas Higher Education Coordinating Board will promote access to quality higher education across the state with the conviction that access without quality is mediocrity and that quality without access is unacceptable. The Board will be open, ethical, responsive, and committed to public service. The Board will approach its work with a sense of purpose and responsibility to the people of Texas and is committed to the best use of public monies. The Coordinating Board will engage in actions that add value to Texas and to higher education. The agency will avoid efforts that do not add value or that are duplicated by other entities.

The Texas Higher Education Coordinating Board does not discriminate on the basis of race, color, national origin, gender, religion, age, or disability in employment or the provision of services.

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Executive Summary

Section 61.0582 of the Texas Education Code requires that the Texas Higher Education Coordinating Board (THECB) collect information on the capital expenditure plans of public universities, health-related institutions, and state and technical colleges. This includes information on the institution's new construction, major repair and rehabilitation projects, and deferred maintenance needs.

For a number of years, many higher education institutions had been required to submit their capital expenditure plans to both the Coordinating Board, in the form of the Master Plan (MP1), and to the Bond Review Board (BRB), in the form of the Capital Expenditure Plan. In response to the General Appropriations Act of the 77th Legislature, this redundant reporting of institutional capital expenditure plans was eliminated.

Institutions were requested to submit capital projects greater than $1 million planned for the Fiscal Year (FY) 2008 - 2012 reporting period. Because some of these projects start later in the reporting period, the financing of the project may continue into FY 2013 and beyond. *Therefore, this report refers to capital projects that will be undertaken during the FY 2008 – 2012 reporting period, but may be financed in FY 2013 and beyond.*

Highlights of this summary for FY 2008 through 2012 include plans for:

- 841 capital expenditure projects over the next five years.
- $17.8 billion of projects with financing extending beyond FY 2012.
- 67.4 million gross square feet of space to be acquired, constructed, or renovated.
- $12.8 billion of new construction projects, which accounts for 72 percent of projected expenditures and will add over 41.5 million gross square feet to facilities' inventories.
- $2.6 billion in major renovations for over 18 million gross square feet.
- 83 infrastructure projects at $746 million.
- The acquisition of 933 acres of property at $323 million. Additional property acquisitions reported in new construction, addition, repair, and renovation projects will add an additional 1,461 acres.
- 11 information resources projects at $395 million.
- $3.3 billion in tuition revenue bonds accounting for 18 percent of the total funding required.
- $4.9 billion (27 percent) of projects reported with an "Unknown Funding Source."
- $490 million Higher Education Assistance Funds accounting for three percent of the total.
- $1.2 billion (3.8 percent) of the projects funded with Permanent University Funds.
- $289 million (1.6 percent) in projects to be funded with Auxiliary Enterprise Revenues.
- Projects using $1.2 billion (6.8 percent) in Gifts and Donations.

An Overview of Facilities in Texas Public Universities, Health-Related Institutions, and Technical Colleges

This report provides information about facilities at Texas public universities, health-related institutions, and state and technical colleges. Texas public community colleges are state-assisted institutions that must support their facilities from local funds or ad valorem tax funds, so their facilities do not require the Board's review and are not included in this report.

The space requirement for institutions of higher education has increased with enrollments. In recent years, state government revenues have struggled to meet needs. As a result, the Legislature in 2003 permitted higher education institutions to set a portion of undergraduate tuition rates, in part to address deficiencies in facilities' condition. As enrollment growth continues, institutions must address the needs of their existing facilities as well as provide additional capacity on their campuses. Additionally, with the focus on *Closing the Gaps* by 2015, the quality of facilities to attract and retain high-caliber faculty and research dollars is important.

A college or university campus is made up of many different types of facilities. The composition of these facilities can be general, such as those that house classrooms, libraries, and offices. Others serve various research, agricultural, and athletic functions. Bookstores, student unions, cafeterias, and residence halls make up the ancillary buildings needed to support a better learning environment. In general, facilities are categorized as follows:

- General Purpose Buildings – classroom, laboratory, office and research buildings, and any other buildings related to the administration of these functions.

- Auxiliary Services – student unions, infirmaries, bookstores, intercollegiate athletics buildings, parking garages, and similar self-funding facilities.

- Physical Plant Buildings – power plants, maintenance facilities, and all buildings related to the physical plant.

- Agricultural Services Buildings – facilities for housing livestock, barns, and silos.

- Residence Facilities – dormitories, fraternity houses, apartments, and family housing.

- Hospitals/Clinics – medical-related facilities.

- Renovations – facilities that are temporarily taken out of service for major repair and renovation.

The Campus Master Planning Process

The Texas Education Code, Section 61.0582, gives the Texas Higher Education Coordinating Board responsibility for collecting planning information from institutions of higher education and using that information for evaluating and approving campus construction and land acquisition projects.

Accordingly, Section 17.101 of the Coordinating Board's rules and regulations states that:

> Institutions of higher education shall submit current data to the Board for the following reports:
>
> (2) Facilities Development Reports. The Board shall consider projects that are included in the facilities development plans (MP1 and MP2). A project that is not included in the plan may be considered if the Board determines that the institution, even with careful planning, could not reasonably have foreseen the project need.
>
> (A) Facilities Development Plan (MP1). On or before July 1 of every year, beginning in 2004, an institution shall submit an update to its Facilities Development Plan (MP1) on file with the Board, as required by Texas Education Code, Section 61.0582. In every even-numbered year, the Board shall provide Facilities Development Plan data to the Bond Review Board for inclusion in the Capital Expenditure Report. This report may include capital renewal and deferred maintenance projects. The report shall include:
>
> (i) any proposed new construction greater than $1,000,000, repair and rehabilitation greater than $1,000,000, information resource project greater than $1,000,000, and property purchases for any amount that may be submitted within the next five years to the Board, regardless of funding source;
>
> (ii) the funding source for any planned project identified in paragraph 2(A)(i) of this section; and
>
> (iii) a description of the proposals the institution plans to finance with the Higher Education Assistance Fund or Permanent University Fund.

The Texas Higher Education Coordinating Board implemented the campus master planning process by adopting rules that require institutions to submit the following reports each year. These reports are briefly described as follows:

MP 1: A list of all construction, renovation, and information resources projects; and land acquisitions planned for the following five years. It does not include routine maintenance projects, but it does include all of the other types of projects that will be placed on the agenda for Coordinating Board consideration. In March 2002, the MP1 report was incorporated into the Bond Review Board's biennial Capital Expenditure Report.

MP 2: A list of all deferred maintenance needs and a schedule to address them, as of the date of the report. *Accumulated deferred maintenance* includes projects from prior years that were not included in the maintenance program because their priority status was perceived to be lower than those funded within the budget. This may include postponed renewal and replacement maintenance, unperformed or unscheduled repairs, and planned maintenance. *Critical deferred maintenance* includes deferred maintenance projects that places facilities, occupants, or mission at risk. Capital renewal projects are not included in this

report.

MP 4: A list of actual expenditures on accumulated deferred maintenance projects that occurred during the previous fiscal year.

This report summarizes the MP1 reports filed in July 2007, covering planned capital projects for FY 2008 - 2012. Financial information for these projects was collected for the five-year reporting period of FY 2008 - 2012. Because some capital projects extend beyond the five-year reporting period, respondents were requested to include expenditures for FY 2013 and beyond as well.

Data from these master plans are used in evaluating project requests presented by institutions.

Planned Construction Projects - Fiscal Years 2008 through 2012

This report summarizes planned construction projects, as reported by institutions, for the next five years. The institutions have been encouraged to view this process as an instrument to assist them in their long-range facilities planning. The funding types and financing sources are not all-inclusive because future funding is uncertain. The MP1 thresholds are $1 million for new construction and $1 million for renovations, and property purchases that would cumulatively total $1 million. In addition, information resource projects are required to be included if they cost more than $1 million even though Board consideration is not required. Prior to the consolidation of the Coordinating Board's report and the Bond Review Board's report, the MP1 data was collected in October of each year. The Bond Review Board's reporting deadlines required the Coordinating Board to move its MP1 submission date to June.

For planning and reporting purposes, facilities-related projects are classified within the following project types:

New Construction – Construction of a new building on a site where no building had previously existed or on a site on which a building has been demolished. Additions to existing buildings are a separate category and not considered new construction.

Repair and Renovation (R&R) – A project in which a portion of the building is renovated. The classic R&R project involves gutting an existing building and replacing electrical, plumbing, heating, ventilation, and air-conditioning systems and other major components.

Additions – Additions to existing buildings that will expand the available square footage of the structures.

Information Resources – Purchase or installation of information technology resources on a campus. This includes networks, software, and telecommunications.

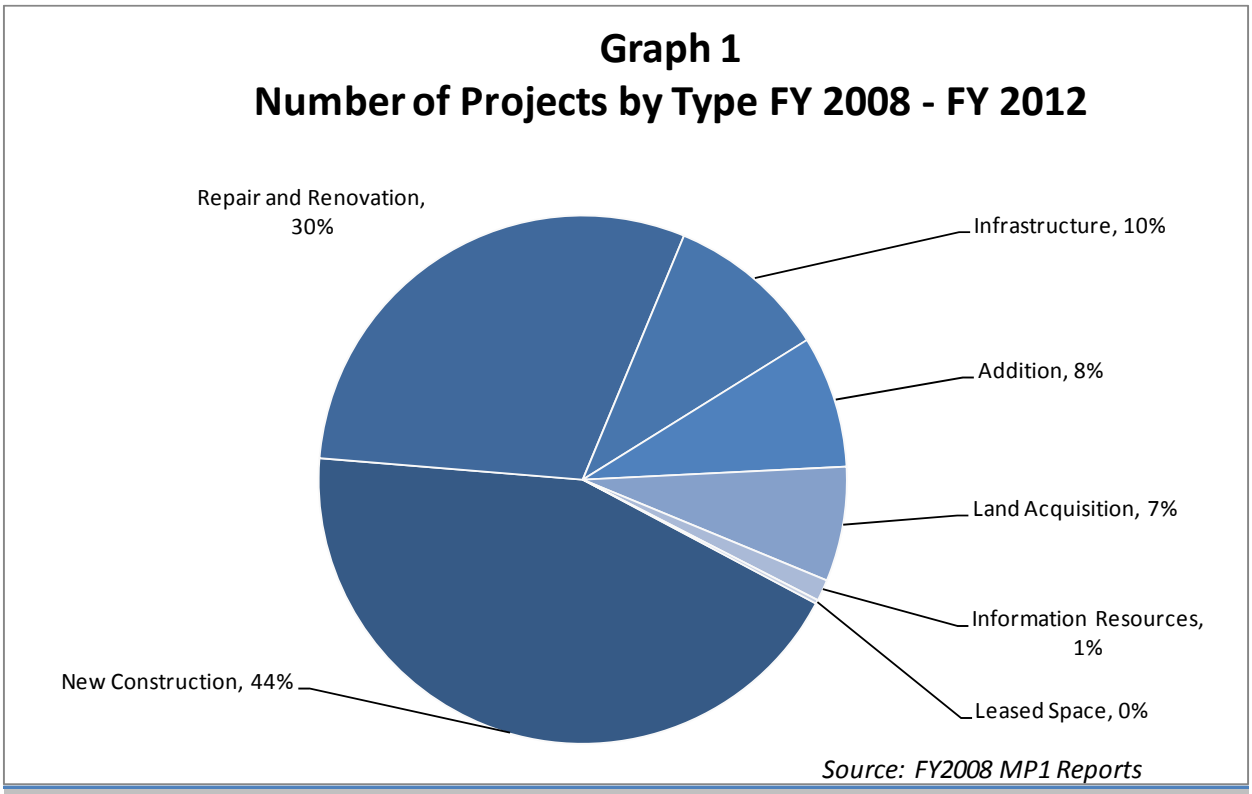
Infrastructure – Construction of streets, sewers, electrical systems, steam tunnels, and other facilities necessary to operate the physical plant.

Land Acquisition – Purchase or acquisition of land, with or without a building structure.

Lease Space – Expenditures to lease space from other entities. Institutions typically lease space to provide space for new programs while permanent space is being constructed, and for those short-term projects for which providing permanent space is not cost-effective.

Capital Projects Planned FY 2008 – FY 2012

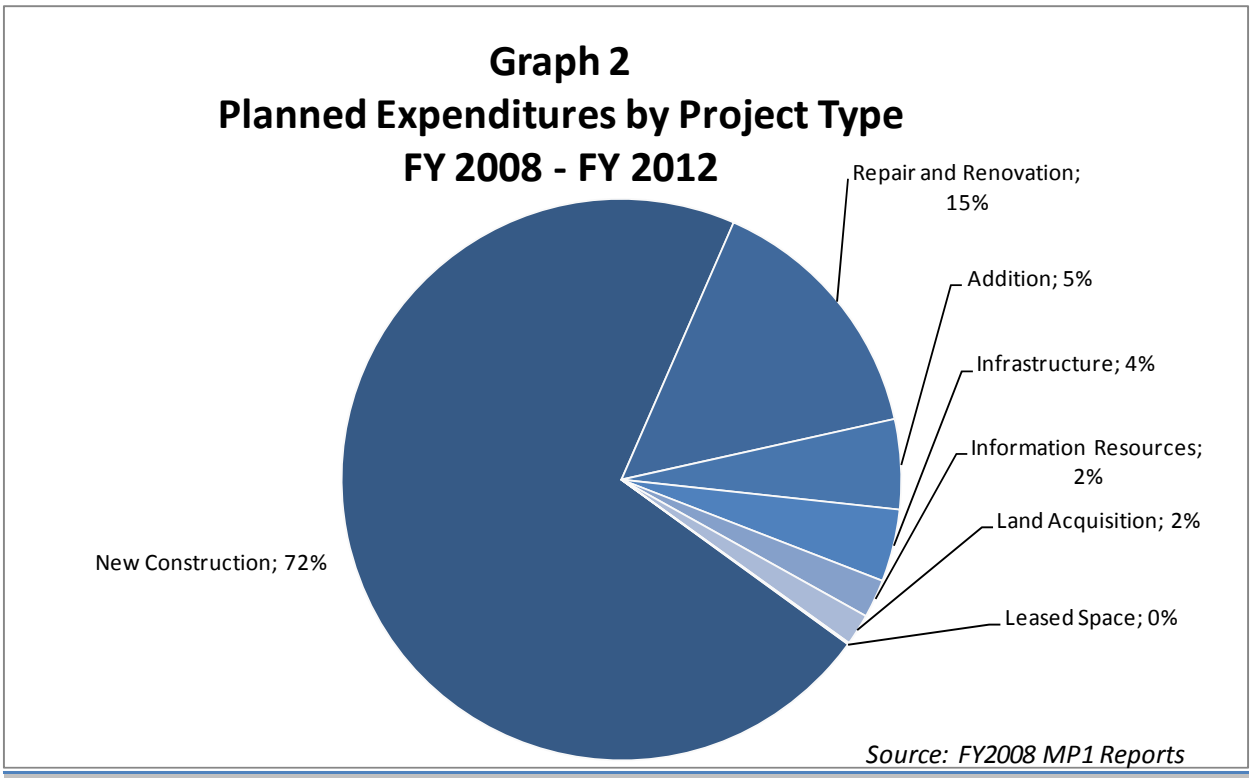
The institutions submitted 841 projects in their FY 2008 MP1 capital expenditure plans, which was up 12 percent from the 753 projects submitted for FY 2007 (Graph 1). New construction projects represent the majority of all projects (44 percent) consistent with the previous fiscal year. Repair and renovation projects represent 30 percent, up two percent from the previous fiscal year.



Project Type	FY 2008	FY 2007	Percent Change
New Construction	366	334	10%
Repair and Renovation	252	212	19%
Infrastructure	83	68	22%
Addition	68	58	17%
Land Acquisition	59	66	-11%
Information Resources	11	14	-21%
Leased Space	2	1	100%
	841	753	12%

Planned Expenditures by Project Type FY 2008 – FY 2012

Total cost of all projects submitted in the FY 2008 MP1 reports is nearly $18 billion, which is up 21 percent from last year's nearly $15 billion. Nearly $13 billion is planned to be spent on new construction projects. New construction represents 72 percent of the total costs. This project type resulted in the largest proportional change from last year with a decrease of 75 basis points from the proportion of new construction planned on the last reporting cycle. Repair and renovation projects experienced the greatest increase year over year with an increase of 57 basis points. Overall, the proportions remained the same (Graph 2).



Project Type	FY 2008	FY 2008 PCT	FY 2007 PCT	BPS CHG
New Construction	$ 12,775,249,680	71.6%	72.3%	(75)
Repair and Renovation	$ 2,672,275,618	15.0%	14.4%	57
Addition	$ 927,008,455	5.2%	5.0%	19
Infrastructure	$ 745,755,557	4.2%	3.9%	24
Information Resources	$ 395,169,536	2.2%	2.4%	(23)
Land Acquisition	$ 323,130,821	1.8%	1.8%	(3)
Leased Space	$ 16,000,000	0.1%	0.0%	5
	$ 17,854,589,667	**100.0%**	100.0%	

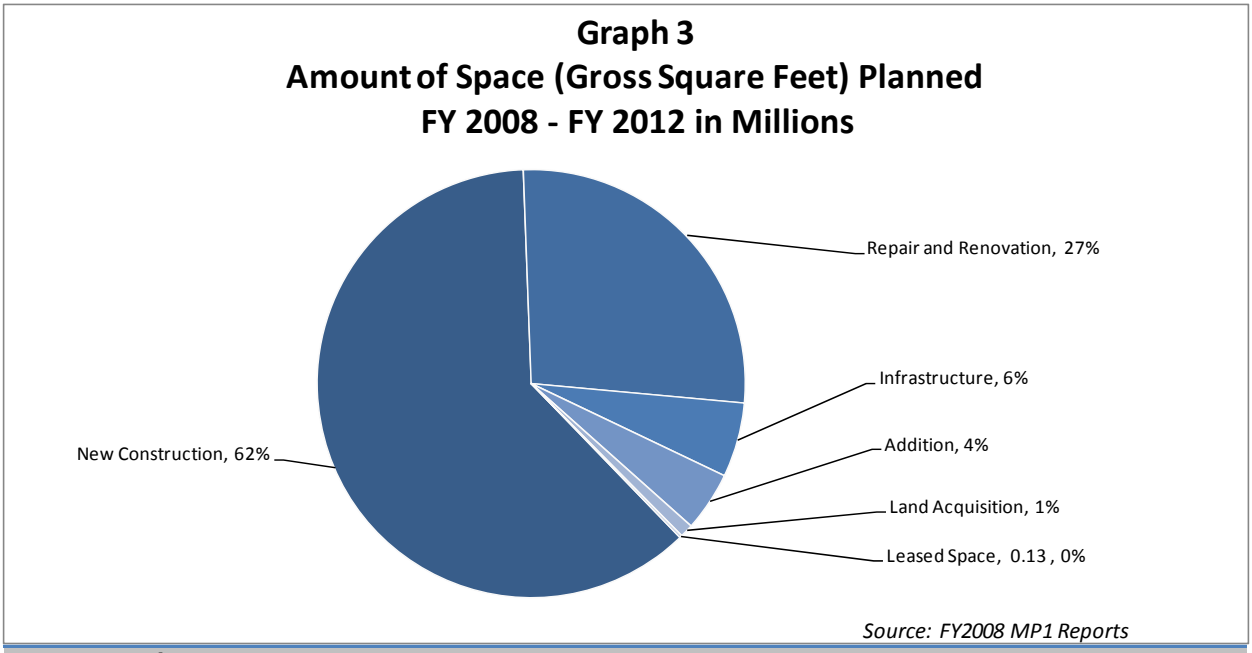
Planned Space Acquisition FY 2008 – FY 2012

The institutions submitted 67 million gross square feet (GSF) of space to be constructed, purchased, or renovated in FY 2008 - 2012 (Graph 3). Gross Square Feet of 44.5 million (67 percent) is planned to be added through new construction and addition projects, adding 13.7 million educational and general net assignable square feet (E&G NASF) to current facility inventories. While the GSF submitted increase by 4 million, the E&G NASF decreased by 800,000.

The institutions plan to repair and renovate 18.2 million GSF of the total space (27 percent), which is an increase of 2 million (12 percent) GSF from the previous reporting cycle. The 6 million E&G NASF submitted for FY 2008 is a 100,000 (1 percent) decrease from the previous reporting period.

Comparatively, the submissions for the 2008 reporting cycle show a 63 percent decline in additions from real property improvements associated with land acquisitions. The institutions submitted 700,000 GSF in FY 2008 compared to 2 million GSF in FY 2007. Planned land acquisitions will provide institutions with an additional 2,394 acres of property. This is up 18 percent and 370 acres from the 2,024 acres report on the FY 2007 MP1 reports.

The institutions are planning to add 130,000 GSF in leased space per the current report. This is a 30 percent increase over the 100,000 planned per the previous reporting period.

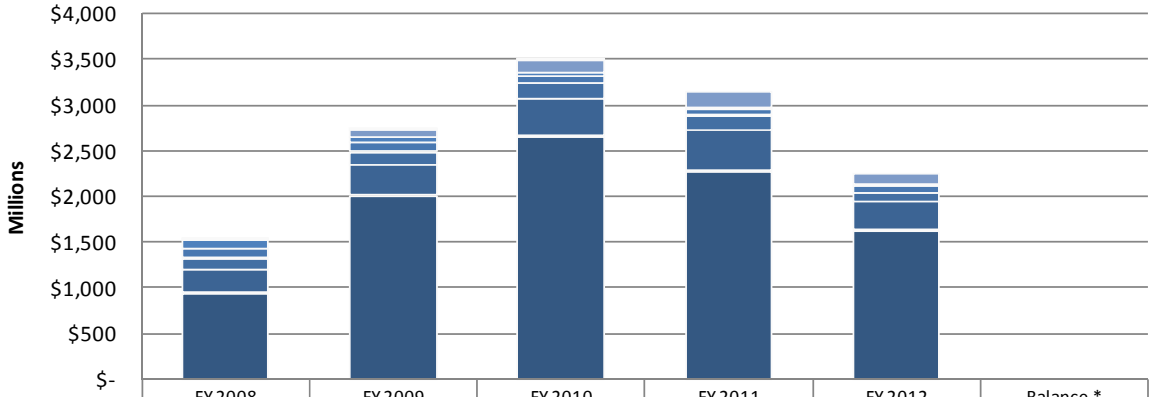


Project Type	GSF	GSF PCT	E&G	E&G PCT
New Construction	41.5	62%	13.0	58%
Repair and Renovation	18.2	27%	6.1	27%
Infrastructure	3.8	6%	2.5	11%
Addition	3.0	5%	0.7	3%
Land Acquisition	0.7	1%	0.1	0%
Leased Space	0.13	0%	0.1	0%
	67.4	**100%**	**22.5**	**100%**

Expenditures Planned for Fiscal Year FY 2008 – FY 2012

Of the $18 billion in planned expenditures submitted by the institutions to include FY 2013 and beyond, only $13 billion (74 percent) are planned to be financed in the first five Fiscal Years (FY 2008 – FY 2012). This is an eight percent increase to the $12 billion planned in the previous reporting cycle (Graph 4). FY 2013 and beyond is not included in the graph, but is included in the data chart. For this five-year period, FY 2010 accounted for the largest share at $3.5 billion (20 percent of the total costs). Projects included in the MP1 are those that meet the cost thresholds for the report rather than for Coordinating Board approval. As a result, some projects may be included that would not require Coordinating Board review.

Graph 4
Expenditures Planned by Fiscal Year
FY 2008 - FY 2012



	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Balance *
Percent of Total	9%	15%	20%	18%	13%	26%
Total	1,542.89	2,745.76	3,504.61	3,134.06	2,239.67	4,687.59
Leased Space	5.00	8.80	2.20	-	-	-
Addition	26.84	97.01	156.56	171.45	115.99	359.16
Land Acquisition	82.51	61.03	29.98	13.94	21.28	114.40
Information Resources	101.26	86.52	77.37	61.51	63.01	5.51
Infrastructure	128.58	149.27	172.43	162.85	96.63	35.99
Repair and Renovation	265.98	341.06	406.03	452.74	306.66	899.80
New Construction	932.72	2,002.06	2,660.04	2,271.58	1,636.11	3,272.73

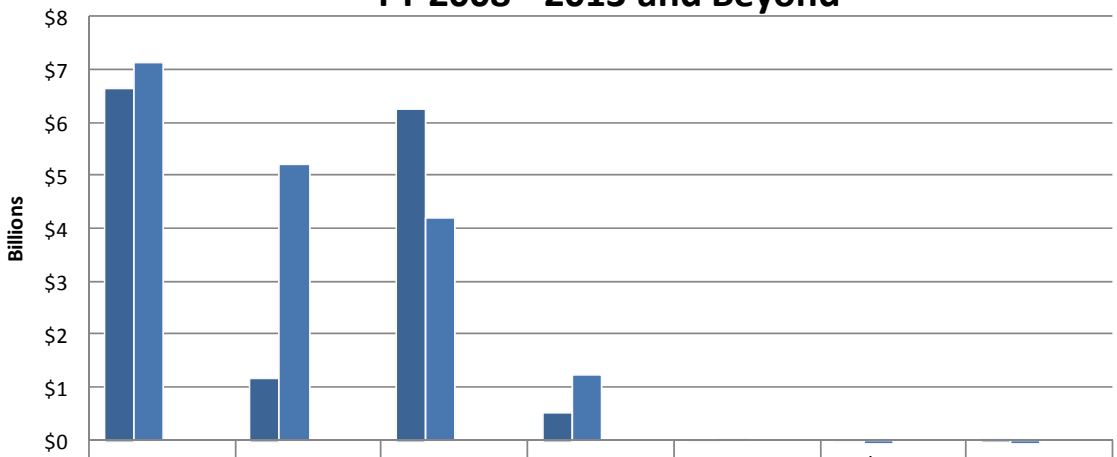
** Balance not shown on graph.*

Source: FY2008 MP1 Reports

Projected Financing Types FY 2008 – FY 2013 and Beyond

The $17.8 billion cost of the planned projects for the next five years and beyond will primarily be financed using revenue bonds (40 percent of total) (Graph 5). This is up $500 million from FY 2007's report of $6.6 billion. Over $5 billion of the projected costs have an unspecified financing type (29 percent). The FY 2007 submissions had an unspecified financing type amount of $1.188, which accounted for only eight percent of the total. Including the $4 billion in projects with other financing types, these three categories make up 92 percent of the project funding.

Graph 5
Projected Financing Types
FY 2008 - 2013 and Beyond



	Revenue Bonds	Un-specified	Other	Current Appro-priations	Master Lease Purchase Program	Lease Purchase Other Than MLPP	General Obligation Bonds
FY 2007	$6.643	$1.188	$6.260	$0.535	$0.010	$0.017	$0.047
FY 2008	$7.131	$5.211	$4.220	$1.237	$0.037	$0.011	$0.008
2007 PCT	45.19%	8.08%	42.58%	3.64%	0.07%	0.12%	0.32%
2008 PCT	39.94%	29.18%	23.63%	6.93%	0.21%	0.06%	0.04%

Source: FY2008 MP1 Reports

Funding Sources FY 2008 – FY 2012

Unknown Funding Sources account for the largest portion of the source of funds anticipated to finance the submitted projects at 27 percent (Table 1). Institutions plan to use tuition revenue bonds to finance $3 billion (18 percent) of their future capital expenditures, which is up 10 percent from the previous reporting cycle. Other Local Funds make up the third largest source of funds at $1.95 billion.

Table 1
Source of Funds

Source	FY 2008	2008 PCT	FY 2007	2007 PCT	PCT CHG
Auxiliary Enterprise Fund	$ 169,455,199	0.95%	$ 84,687,421	0.58%	100.09%
Auxiliary Enterprise Revenues	$ 289,370,000	1.62%	$ 272,723,176	1.86%	6.10%
Available University Fund	$ 7,000,000	0.04%			N/A
Designated Tuition	$ 201,348,321	1.13%	$ 167,307,108	1.14%	20.35%
Energy Savings			$ 10,000,000	0.07%	-100.00%
Federal Funds	$ 536,306,400	3.00%			N/A
Federal Grants	$ 93,500,000	0.52%	$ 73,149,388	0.50%	27.82%
General Revenue	$ 87,249,500	0.49%	$ 198,747,280	1.35%	-56.10%
Gifts/Donations	$ 1,217,441,826	6.82%	$ 1,247,684,751	8.49%	-2.42%
Higher Education Assistance Fund Proceeds	$ 490,988,621	2.75%	$ 455,031,268	3.10%	7.90%
Housing Revenue	$ 717,612,575	4.02%	$ 475,144,200	3.23%	51.03%
Lease Purchase other than MLPP	$ 11,000,000	0.06%	$ 17,100,000	0.12%	-35.67%
Legislative Appropriations	$ 210,700,000	1.18%	$ 13,500,000	0.09%	1460.74%
Other	$ 725,157,515	4.06%	$ 2,501,098,188	17.01%	-71.01%
Other Local Funds	$ 1,953,063,099	10.94%	$ 1,510,815,038	10.28%	29.27%
Other Revenue Bonds	$ 1,237,305,743	6.93%	$ 1,358,004,138	9.24%	-8.89%
Performance Contracting Energy Conservation	$ 55,000,000	0.31%	$ 35,000,000	0.24%	57.14%
Permanent University Fund	$ 1,269,893,239	7.11%	$ 563,446,703	3.83%	125.38%
Private Development Funds	$ 28,554,000	0.16%	$ 11,500,000	0.08%	148.30%
Student Fees	$ 223,450,600	1.25%	$ 177,150,000	1.21%	26.14%
Tuition Revenue Bond Proceeds	$ 3,327,622,864	18.64%	$ 3,019,687,441	20.54%	10.20%
Unexpended Plant Funds	$ 78,431,704	0.44%	$ 35,732,188	16.82%	119.50%
Unknown Funding Source	$ 4,924,148,461	27.58%	$ 2,472,192,164	0.24%	99.18%
Total	**$17,854,599,667**	**100.00%**	**$14,699,700,452**	**100.00%**	**21.46%**

Source: FY 2008 MP1 Reports

Conclusions

The institutions proposed spending $17.8 billion on 841 projects over the next five years and beyond. The majority of these projects funding is unknown at the time of reporting; followed by Tuition Revenue Bonds and Other Local Funds. Institutions prefer new construction projects when addressing campus space needs. Over 40 percent of the affected square footage addressed in the reported plans will be new construction, while only 30 percent will be renovated or repaired. This report illustrates that institutions are preparing to achieve their *Closing the Gaps by 2015* goals by responding aggressively to their facilities needs.

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
System: Independent		
Institution: Midwestern State University		
Addition	Clark Student Center Addition	7,000,000
Addition	Music Building & Concert Hall	25,000,000
Land Acquisition	Acquisition of Property Contiguous to Campus	21,000,000
New Construction	Ferguson Memorial Academic Building	25,000,000
New Construction	Information Technology Building	8,000,000
New Construction	Student Housing	14,000,000
Repair and Renovation	Bolin Science Renovation	3,000,000
Repair and Renovation	Moffett Library Renovation	17,500,000
	Midwestern State University Subtotal	**120,500,000**
Institution: Stephen F. Austin State University		
Information Resources	IT Upgrade/GIS Hues Lab	4,400,000
Infrastructure	Energy Modernization	7,000,000
Infrastructure	Power Plant II/Math/Nursing Piping	1,750,000
Infrastructure	Utility Infrastructure	3,250,000
Land Acquisition	Land Acquisitions	4,000,000
New Construction	Baseball/Softball Complex	14,000,000
New Construction	Education Research Facility	28,000,000
New Construction	Forestry Lab Demo/Replacement	12,250,000
New Construction	Housing Operations Warehouse	1,800,000
New Construction	New Residence Hall-Phase III	18,000,000
New Construction	New Science Building	22,750,000
New Construction	Nursing Building	13,000,000
New Construction	Physical Plant Complex	23,000,000
Repair and Renovation	Chemistry Renovation	4,556,520
Repair and Renovation	ECH Lab/HS	3,002,440
Repair and Renovation	Faculty Development & OIT Center	2,500,000
Repair and Renovation	Miller Science Labs	3,000,000
Repair and Renovation	Science Research Center	2,500,000
Repair and Renovation	SFA Theater Renovation	2,386,000
	Stephen F. Austin State University Subtotal	**171,144,960**
Institution: Texas Southern University		
Addition	Law School and School of Business Addition	15,000,000
Addition	Tavis Smiley School of Communications Wing	13,000,000
Infrastructure	Campus Infrastructure - Phase II	33,000,000
New Construction	Department of Public Safety	8,000,000
New Construction	Fine Arts Building	45,000,000
New Construction	Multi-Purpose Academic Center (MAC)	15,000,000
New Construction	Pharmacy School/Health Sciences	39,000,000
New Construction	Robert Terry Library	46,000,000
New Construction	Spearman Technology Building	31,500,000
Repair and Renovation	Deferred Maintenance - Phase II	15,000,000
Repair and Renovation	YMCA Renovation	8,756,230

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
	Texas Southern University Subtotal	**269,256,230**
Institution: Texas Woman's University		
Infrastructure	Infrastructure Upgrades (Phase III)	3,895,207
Land Acquisition	Land Acquisition for Campus Improvement	1,000,000
New Construction	Administrative and Support Services Building	7,000,000
New Construction	Institute of Health Science - Dallas	52,500,000
Repair and Renovation	CFO Classroom Renovations	2,700,000
Repair and Renovation	Graduate Research Building Major REH	8,400,000
Repair and Renovation	Multi Purpose Classroom Building	2,481,721
Repair and Renovation	Old Main Renovation - Phase II	12,500,000
Repair and Renovation	Renovation of Stoddard Hall	1,300,000
Repair and Renovation	Science Building Renovation	24,155,235
	Texas Woman's University Subtotal	**115,932,163**
	Independent Subtotal	**676,833,353**
System: Texas A&M University System		
Institution: Prairie View A&M University		
Land Acquisition	Building/Land Acquisition	16,000,000
	Prairie View A&M University Subtotal	**16,000,000**
Institution: Tarleton State University		
Addition	Memorial Stadium Expansion	5,000,000
Infrastructure	Central Plant Loop	15,500,000
Infrastructure	Construct West Side Central Loop	6,000,000
Land Acquisition	Property 2008	2,563,770
Land Acquisition	Property 2009	1,218,980
Land Acquisition	Property 2010	1,247,640
Land Acquisition	Property 2011	1,046,520
Land Acquisition	Property 2012	9,227,280
New Construction	Construct General Classroom Bldg.	35,000,000
New Construction	Construct New Student Housing	7,000,000
New Construction	Construct Physical Plant Building	8,000,000
New Construction	Construct Rodeo Arena Facility	1,600,000
New Construction	Dairy Center	11,124,000
New Construction	Educational & Research Facility Ctr. for Agriculture	17,000,000
New Construction	Fort Worth Education Center	40,000,000
New Construction	Langdon Center Education Facility	2,000,000
New Construction	Nursing Building	24,300,000
New Construction	Special Events Center	45,000,000
New Construction	Tarleton Research Park	17,000,000
Repair and Renovation	Humanities Building Expansion/Rehab	10,000,000
Repair and Renovation	Rehab Agriculture Building	8,100,000
Repair and Renovation	Rehab Bender & Ferguson Halls	1,500,000
Repair and Renovation	Rehab E. Engineering Tech. Bldg.	6,000,000
Repair and Renovation	Rehab Existing Nursing Building	3,000,000
Repair and Renovation	Rehab Fine Arts Building	10,000,000
Repair and Renovation	Rehab Health & Phys. Ed. Bldg.	16,000,000
Repair and Renovation	Rehab Roofs on E&G Buildings	1,750,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Rehab Thompson Student Center Lower Level	1,100,000
	Tarleton State University Subtotal	**307,278,190**
Institution: Texas A&M International University		
Addition	Arts Center (Theatre Completion)	4,950,000
Addition	Fine and Performing Arts Expansion	1,425,000
Addition	Killam Library Expansion	2,000,000
Addition	Student Center Expansion	2,000,000
Addition	Western Hemispheric Trade Center Addition	1,300,000
Infrastructure	Loop Road and HVAC Loop Add	7,625,600
New Construction	Baseball/Softball Complex	15,000,000
New Construction	Campus Swimming Pool	1,200,000
New Construction	Classroom Building	12,000,000
New Construction	Early High School Building	3,000,000
New Construction	Student Success Center	25,000,000
New Construction	Support Services Facility	2,000,000
New Construction	Tennis Court Complex	1,200,000
New Construction	Wellness/Kinesiology Facilities Phase II	12,500,000
Repair and Renovation	Kinesiology Convocation Bldg Remodeling	1,200,000
	Texas A&M International University Subtotal	**92,400,600**
Institution: Texas A&M University		
Addition	Interdisciplinary Life Sciences Complex: Larr Addition	7,800,000
Addition	Luedecke Cyclotron Bldg Expansion	2,906,000
Addition	MSC/University Center Renovation & Expansion	125,000,000
Addition	Student Recreation Center Expansion	30,000,000
Information Resources	Enterprise Information System (EIS)	34,000,000
Infrastructure	Anderson Track Modifications	4,860,000
Infrastructure	Botanical Gardens	33,000,000
Infrastructure	Campus Access Improvements	1,000,000
Infrastructure	Capital Renewal Utilities & Infrastructure Support	30,000,000
Infrastructure	Central & Southside Utility Plant Upgrade	13,500,000
Infrastructure	Chemistry Bldg Fire & Life Safety Upgrade	3,200,000
Infrastructure	Combined Heat & Power (CHP) Generation 30MW Upgrade	42,000,000
Infrastructure	Drainage/Water Infrastructure Improvements	1,102,500
Infrastructure	EAP-Drainage/Water Infrastructure	1,102,500
Infrastructure	EAP -General Aviation Ramp Rehabilitation	2,300,000
Infrastructure	EAP -Taxiway A Realignment (North of 4/22)	1,296,884
Infrastructure	EAP -West Ramp & Access Road	1,102,500
Infrastructure	Easterwood Airport-Construct Taxiway Juliet	1,001,243
Infrastructure	Easterwood Airport-Taxiway H Extension	1,976,762
Infrastructure	Easterwood GA Ramp Expansion/Realign Taxiway Alpha	1,645,852
Infrastructure	Electrical System Capacity & Reliability Upgrade	4,500,000
Infrastructure	Electrical System Capacity & Reliability Upgrade II	3,000,000
Infrastructure	Golf Course Improvements	5,000,000
Infrastructure	Grade Separation	33,560,000
Infrastructure	Military Walk Redevelopment	4,000,000
Infrastructure	Northeast Campus Infrastructure	500,000
Infrastructure	Penberthy Intramural Sports Center Expansion	6,000,000
Infrastructure	Redevelopment of Campus Roads	10,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Infrastructure	Research Park III Infrastructure	15,000,000
Infrastructure	Research Park Infrastructure	10,000,000
Infrastructure	Ross Street Extension and Repaving	6,673,400
Infrastructure	Satellite Utility Plant 1 Chiller Upgrade	7,000,000
Infrastructure	Steam Turbine Generator Replacement	5,500,000
Infrastructure	TEEX Brayton Field Infrastructure	2,000,000
Infrastructure	Zachry Fire & Life Safety Upgrade	4,300,000
Land Acquisition	TAR: Centeq Building Purchase	10,000,000
New Construction	Architecture Building	15,000,000
New Construction	Bonfire Memorial II	500,000
New Construction	Built & Virtual Environments Interdisciplinary Bldg	100,000,000
New Construction	Chemistry Complex	100,000,000
New Construction	Classroom Building I	15,000,000
New Construction	Debakey Inst for Comp Cardio SCI & Biomedical Devices	20,000,000
New Construction	Earth SCI & Allied Disciplines Interdisciplinary Bldg	100,000,000
New Construction	Easterwood-New Airport Tower	5,425,867
New Construction	Emerging Technologies & Economic Dev Interdisciplinary Bld	100,000,000
New Construction	Engineering Bldg 1c-Ch	23,600,000
New Construction	Engineering Bldg 2c-Ch	23,600,000
New Construction	Engineering Bldg 3c-Ch	30,240,000
New Construction	Engineering Bldg 4c-Ch	30,240,000
New Construction	Engineering Science Interdisciplinary Building	100,000,000
New Construction	Geosciences Building Complex	50,000,000
New Construction	Greenhouse Replacement	5,000,000
New Construction	Indoor Tennis Center	5,000,000
New Construction	Informatics & Education Interdisciplinary Bldg	100,000,000
New Construction	Interdisciplinary Liberal Arts, Arts & Humanities	40,000,000
New Construction	Interdisciplinary Ocean Drilling Program Facility	5,000,000
New Construction	Library Archives & Storage Facility	5,000,000
New Construction	Lindsey Bldg. Expansion	10,000,000
New Construction	National Bio Agro Defense Facility (DHS)	500,000,000
New Construction	New Band Hall	20,000,000
New Construction	Psychology Building	25,000,000
New Construction	Research Park Building	30,000,000
New Construction	Research Park Incubator Building	10,000,000
New Construction	Residence Hall Southside 4a	26,130,000
New Construction	Residence Halls Northside 1	28,140,000
New Construction	Residence Halls Northside 10	39,300,450
New Construction	Residence Halls Southside 1a	17,487,536
New Construction	Residence Halls Southside 2a	33,366,000
New Construction	Residence Halls Southside 3a	41,951,986
New Construction	Social Sciences Building	36,000,000
New Construction	Student Health Center Bldg	23,400,000
New Construction	Student Leadership Retreat/Conference Center	36,700,000
New Construction	TAR: Agriculture Headquarters Building	86,000,000
New Construction	TAR: Nuclear Magnetic Resonance (NMR) Facility	8,000,000
New Construction	TEES Research Building	12,500,000
New Construction	TEES Research Center Building	22,000,000
New Construction	TEEX Brayton Field Expansion	3,500,000
New Construction	TEEX Law Enforcement Division Improvements	1,500,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	Texas Institute for Preclinical Science	40,000,000
New Construction	TYMDL: Diagnostic Laboratory Building-Poultry Lab	1,000,000
New Construction	University Apartments Phase 1	35,563,055
New Construction	University Apartments Phase 2	35,565,055
New Construction	University Apartments Phase 3	35,565,055
New Construction	University Arts Center	50,000,000
New Construction	Vet Med Research Addition	18,000,000
Repair and Renovation	Academic Building Restoration	25,000,000
Repair and Renovation	Campus Renovation Program	10,179,000
Repair and Renovation	Capital Renewal	100,000,000
Repair and Renovation	Chemistry Complex Renovations	9,128,786
Repair and Renovation	ILSB/ETED - Finish Shell Space	10,000,000
Repair and Renovation	Renovation of Ag Vacated Spaces	15,000,000
Repair and Renovation	Thompson Building Rehab	5,000,000
Repair and Renovation	YMCA Building Renovation	12,000,000
	Texas A&M University Subtotal	**2,752,410,431**
Institution: Texas A&M University System		
Information Resources	System Information Technology Initiative	50,000,000
New Construction	Texas A&M University - Central Texas	25,000,000
New Construction	Texas A&M University - Central Texas, Phase II	30,000,000
New Construction	Texas A&M University - San Antonio	40,000,000
New Construction	Texas A&M University - San Antonio, Phase II	50,000,000
	Texas A&M University System Subtotal	**195,000,000**
Institution: Texas A&M University System Health Science Center		
Addition	BCD Science Building Addition	8,500,000
Addition	Medical Research Building Addition	1,800,000
Land Acquisition	BCD Hall & Floyd Street	237,600
Land Acquisition	BCD 1001 Hall Street	598,000
Land Acquisition	BCD 1015 Hall Street	548,000
Land Acquisition	BCD 3010 Gaston Avenue	44,640
Land Acquisition	BCD 3012/3014 Gaston Avenue	179,550
Land Acquisition	BCD 3107 Gaston Avenue	340,000
Land Acquisition	BCD 3210 Gaston Avenue	142,500
Land Acquisition	BCD 3211 Nussbaumer	159,000
Land Acquisition	BCD 3211 Nussbaumer (2)	81,000
Land Acquisition	BCD 801 Hall Street	49,290
Land Acquisition	BCD Oak and Gaston Avenue	100,000
Land Acquisition	HSC Main Campus Land Acquisition	0
New Construction	BCD Parking Garage	5,800,000
New Construction	BCD Research Building	20,000,000
New Construction	Com Health Profession Education Center - Temple	60,000,000
New Construction	Dental Health Education and Research Building	80,000,000
New Construction	Health Profession Education Center - Round Rock	20,000,000
New Construction	Health Profession Education Center-Corpus Christi	20,000,000
New Construction	Integrated Microscopy Imaging Center	1,872,660
New Construction	Medical Education & Research Building	60,000,000
New Construction	Nursing & Health Profession Education Center	68,000,000
New Construction	School of Rural Public Health Building	26,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	SRPH Academic Building	21,115,000
New Construction	SRPH Auditorium	3,200,000
Repair and Renovation	BCD Enhancement	3,000,000
Repair and Renovation	Com BSL-III Laboratory	1,900,000
Repair and Renovation	Com MRB - Temple (Gross Lab and MDLS)	1,417,000
Repair and Renovation	IBT Renovation of Animal Facilities	4,798,000
Repair and Renovation	May Hall Vivarium Renovation-TAMU-K	1,900,000
	Texas A&M University System Health Science Center Subtotal	**411,782,240**
Institution:	**Texas A&M University Transportation Institute**	
New Construction	TTI State Headquarters & Research Bldg (Gilchrist)	18,883,000
	Texas A&M University Transportation Institute Subtotal	**18,883,000**
Institution:	**Texas A&M University-Commerce**	
Infrastructure	Electrical System Upgrades	1,075,000
Land Acquisition	Property Purchase (Century House)	1,089,000
Land Acquisition	Property Purchases	1,000,000
Land Acquisition	Purchase of Local Apartment Complex	13,000,000
New Construction	Construction/ Demo Music Building	29,607,000
New Construction	Construction/Demo Memorial Student Center	27,666,476
New Construction	New Classroom Building	35,000,000
Repair and Renovation	Abate/Demo or Renovate Mayo Hall	5,000,000
Repair and Renovation	Campus ADA Improvements	1,500,000
Repair and Renovation	Campus Pedestrian Walking Mall	1,000,000
Repair and Renovation	Demolition of Auxiliary Building (Hubbell)	1,000,000
Repair and Renovation	Library Renovation	21,760,000
Repair and Renovation	New Parking/ Improvements	2,050,000
Repair and Renovation	Renovate Journalism Chill Plant	1,000,000
Repair and Renovation	Renovation E&G Space	15,000,000
Repair and Renovation	Renovation of Auxiliary Buildings	13,500,000
Repair and Renovation	Upgrade Athletics Facilities	2,700,000
Repair and Renovation	Upgrade Campus Water System	1,000,000
	Texas A&M University-Commerce Subtotal	**173,947,476**
Institution:	**Texas A&M University-Corpus Christi**	
Addition	Central Energy Plant Addition	9,000,000
Addition	Library Addition	10,000,000
Addition	Performing Arts Center, Phase II	11,000,000
New Construction	College of Business Academic Facility	20,000,000
New Construction	Nursing/Health Sciences/Kinesiology Facility	45,000,000
New Construction	Parking Garage	15,000,000
New Construction	Student Housing	10,000,000
New Construction	Wellness Center, Phase I	21,761,737
	Texas A&M University-Corpus Christi Subtotal	**141,761,737**
Institution:	**Texas A&M University-Galveston**	
Addition	Library Expansion	5,130,000
Addition	Student Center Expansion	10,000,000
Infrastructure	Dock Renovation	2,500,000
Infrastructure	Replacement of Chillers	1,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Leased Space	Edison Chouest Lease	5,000,000
New Construction	Athletic Facilities	1,500,000
New Construction	Science Building	50,000,000
New Construction	Wetlands Center	2,500,000
Repair and Renovation	Shoreline Erosion	1,300,000
Repair and Renovation	Swimming Pool Renovations	1,000,000
	Texas A&M University-Galveston Subtotal	**79,930,000**
Institution: Texas A&M University-Kingsville		
Addition	Center for Young Children	1,250,000
Addition	Music Building	8,450,000
Infrastructure	Campus Grounds	1,900,000
New Construction	Citrus Center	10,600,000
New Construction	Natural Resources Building	17,600,000
New Construction	Student Recreation Center	15,000,000
New Construction	Student Services Building	9,629,000
Repair and Renovation	Agriculture Mechanics Bldg	1,000,000
Repair and Renovation	Biology Earth Science Building	3,000,000
Repair and Renovation	Business Admin Building	4,500,000
Repair and Renovation	Drama/Art Building	2,000,000
Repair and Renovation	Eckhardt Hall Renovation	4,500,000
Repair and Renovation	Hill Hall Renovation	2,500,000
Repair and Renovation	Howe Ag Building	2,500,000
Repair and Renovation	Human Science Building	2,000,000
Repair and Renovation	Library Fire Safety	1,000,000
Repair and Renovation	Student Family Apartments	1,750,000
	Texas A&M University-Kingsville Subtotal	**89,179,000**
Institution: Texas A&M University-Texarkana		
Land Acquisition	Land Acquisition	2,500,000
New Construction	Classroom/Office Building 1	30,400,000
New Construction	Facility Maintenance Building	900,000
New Construction	Multipurpose Library and Central Plant	75,000,000
New Construction	Science and Technology Building Phase 2	16,000,000
	Texas A&M University-Texarkana Subtotal	**124,800,000**
Institution: West Texas A&M University		
Infrastructure	Campus Electrical Distribution	3,000,000
New Construction	Fine Arts Building	29,910,000
New Construction	Residence Hall	20,000,000
New Construction	Residence Hall	12,800,000
Repair and Renovation	Activity Center Renovation	8,000,000
Repair and Renovation	Agriculture Science Bldg Renovation	8,000,000
Repair and Renovation	Agriculture/Nursing Building Renovation	10,580,500
Repair and Renovation	Classroom Center Renovation	18,000,000
Repair and Renovation	Fine Arts Building Demolition/Landscaping	1,900,000
Repair and Renovation	Hospital Renovation/Research Facility	2,000,000
Repair and Renovation	Mary Moody Northern Hall Renovation	1,000,000
Repair and Renovation	Pedestrian Mall	1,900,000
Repair and Renovation	Recital Hall - Fine Arts Complex	1,400,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Visitor Center	5,000,000
Repair and Renovation	Wisdom Road Renovation	1,407,500
	West Texas A&M University Subtotal	**124,898,000**
	Texas A&M University System Subtotal	**4,528,270,674**
System: Texas State Technical College System		
Institution: Texas State Technical College-Harlingen		
Land Acquisition	Purchase Harlingen Art and Heritage Museum	1,000,000
New Construction	Construction of Academics Building	4,000,000
New Construction	Construction of Streets	1,410,000
New Construction	Sidewalks, Landscape, Lighting, & Irrigation	760,000
Repair and Renovation	Demolition-World War II Era & Portable Buildings	1,115,000
	Texas State Technical College-Harlingen Subtotal	**8,285,000**
Institution: Texas State Technical College-Marshall		
New Construction	Diesel Equipment Technology Building	2,500,000
	Texas State Technical College-Marshall Subtotal	**2,500,000**
Institution: Texas State Technical College-Waco		
Repair and Renovation	TSTC Waco HVAC Replacement	3,472,800
	Texas State Technical College-Waco Subtotal	**3,472,800**
Institution: Texas State Technical College-West Texas		
New Construction	New Wind Energy Technology Center	3,000,000
New Construction	Student Center Phase II	2,300,000
Repair and Renovation	Remodel 4bw2	2,200,000
Repair and Renovation	Renovate 4abc Phase I	1,484,802
Repair and Renovation	Renovate 4abc Phase II	3,087,920
	Texas State Technical College-West Texas Subtotal	**12,072,722**
	Texas State Technical College System Subtotal	**26,330,522**
System: Texas Tech University System		
Institution: Texas Tech University		
Infrastructure	Utility Infrastructure Upgrade	13,000,000
New Construction	College of Engineering Expansion/Renovation	70,000,000
New Construction	Grantham Building	1,500,000
New Construction	Jones AT&T Stadium Expansion	43,500,000
New Construction	Parking Facility II	16,000,000
New Construction	Performing Arts Center	90,000,000
New Construction	Plant and Soil Sciences Building	21,000,000
New Construction	Rawls College of Business Administration	60,000,000
New Construction	Rawls Golf Course Club House	5,000,000
Repair and Renovation	Architecture Fire Suppression System	2,637,052
Repair and Renovation	Athletic Halls of Honor-Arena & Football Training	7,500,000
Repair and Renovation	Biology and Bio Greenhouse	2,324,093
Repair and Renovation	College of Business Admin. Life Safety Upgrade	25,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Experimental Sciences Build-Out Shell Space	6,000,000
Repair and Renovation	Upgrade Athletic Facilities	20,000,000
	Texas Tech University Subtotal	**383,461,145**
Institution: Angelo State University		
Addition	Addition to the Center for Human Performance	28,600,000
Addition	Food Service Expansion	10,850,000
Addition	Houston Harte University Center Snack Bar	5,884,650
Addition	Massie Hall Connection - Housing 8	6,771,000
Addition	Property Acquisitions	5,000,000
Information Resources	Technology Infrastructure Upgrades	2,860,000
Infrastructure	Central Thermal Plant Addition	8,100,000
Infrastructure	Fire and Safety Upgrades	1,430,000
Infrastructure	Main Entrance Construction	1,040,000
New Construction	500 Bed Residence Hall - Housing 9	35,000,000
New Construction	Archives Warehouse	4,000,000
New Construction	Housing 2	15,271,200
New Construction	Housing 3	17,790,500
New Construction	Housing 4	16,250,000
New Construction	University Police and Clinic Facility	3,640,000
Repair and Renovation	Administration Building Renovation	4,770,000
Repair and Renovation	Athletic Field Renovations	4,409,350
Repair and Renovation	Cavness Science Renovations	19,810,320
Repair and Renovation	Central Plaza Renovation	7,800,000
Repair and Renovation	Hardeman Student Service Center	5,500,000
Repair and Renovation	Porter Henderson Library It Commons	4,380,600
	Angelo State University Subtotal	**209,157,620**
Institution: Texas Tech University Health Sciences Center		
Addition	Amarillo-Family Medicine Relocation	7,000,000
Addition	Dallas-Sop Classroom Addition	4,600,000
Addition	El Paso-MSBI LARC Expansion	4,887,000
Addition	Larry Combest Community Health & Wellness Center	3,000,000
Addition	Lubbock Research Facility	30,000,000
Land Acquisition	Real Property Purchase	6,000,000
New Construction	Amarillo Sop Renovation/Addition	8,010,000
New Construction	Clinical Simulation Center	8,000,000
New Construction	El Paso - Parking Facility	18,000,000
New Construction	El Paso Clinical Sciences Building	29,000,000
New Construction	El Paso-Medical Science Bldg II	95,000,000
New Construction	Lubbock-Institute on Aging	25,000,000
New Construction	Odessa-Academic Building	18,000,000
Repair and Renovation	Lubbock-HSC Backfill Renovation	16,500,000
Repair and Renovation	Amarillo-Renovate Women's Health & Research Institute	12,800,000
Repair and Renovation	El Paso - Clinic Backfill Renovation	4,800,000
Repair and Renovation	El Paso Renovations & Modernization	6,300,000
Repair and Renovation	Lubbock-Preston Smith Library Basement Build-Out	3,200,000
	Texas Tech University Health Sciences Center Subtotal	**300,097,000**
Institution: Texas Tech University System		

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	System Office Relocation	5,500,000
	Texas Tech University System Subtotal	**5,500,000**
	Texas Tech University System Subtotal	**898,215,765**
System: The Texas State University System		
Institution: Lamar Institute of Technology		
New Construction	Student Services Learning Center	8,100,000
Repair and Renovation	Renovate Tech Arts Facilities	8,459,370
	Lamar Institute of Technology Subtotal	**16,559,370**
Institution: Lamar State College-Orange		
Land Acquisition	Hibernia Acquisition	2,258,050
Land Acquisition	Property Acquisition	1,000,000
New Construction	Multipurpose Classroom Building	5,000,000
New Construction	Workforce Training Center	1,125,000
Repair and Renovation	Renovation of the Student Center	5,711,590
	Lamar State College-Orange Subtotal	**15,094,640**
Institution: Lamar State College-Port Arthur		
Infrastructure	Campus Central Plant (Phase I)	1,500,000
Infrastructure	Campus Central Plant (Phase II)	7,000,000
New Construction	Computer/Learning Resource Center	2,055,000
	Lamar State College-Port Arthur Subtotal	**10,555,000**
Institution: Lamar University		
Addition	Cherry Engineering Lab. Addition	6,000,000
Addition	Higgins Field House Expansion & Renovation	3,500,000
Addition	Speech & Hearing Bldg. Addition	2,000,000
Addition	University Theatre Renovation	3,000,000
New Construction	Cardinal Village IV	18,000,000
New Construction	New Administrative Service Building	8,000,000
New Construction	New Alumni & Visitors Center	3,500,000
New Construction	New Facilities Management Complex	10,000,000
New Construction	New Performing Arts Center	18,000,000
New Construction	New Research Building	20,000,000
Repair and Renovation	Art Building Renovation	2,500,000
Repair and Renovation	Hayes Biology Renovation	6,000,000
Repair and Renovation	Health & Human Performance Complex	2,500,000
Repair and Renovation	Mary & John Gray Library Structural Repairs	6,500,000
Repair and Renovation	McFadden/Ward Renovation	1,000,000
Repair and Renovation	Music Building Renovation	5,000,000
Repair and Renovation	Renovations to Football Stadium	6,500,000
Repair and Renovation	Tom Maes Building Renovation	7,100,000
Repair and Renovation	Vincent-Beck Baseball Stadium Renovation	5,000,000
	Lamar University Subtotal	**134,100,000**
Institution: Sam Houston State University		
Addition	Bowers Stadium Press Box Elevator	1,350,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Addition	Criminal Justice Center Addition	21,000,000
Infrastructure	Communications Cabling	3,500,000
Infrastructure	Energy Performance Contract	10,000,000
Infrastructure	Renovate Central Heating and Cooling Distribution System	1,800,000
New Construction	Agriculture Building	12,000,000
New Construction	Agriculture Center - Phase I	5,000,000
New Construction	Bearkat Camp - Phase II	2,500,000
New Construction	Institutional Advancement/Services Building	12,000,000
New Construction	Lowman Student Center Replacement	40,000,000
New Construction	Parking Deck	3,000,000
New Construction	Performing Arts Center	35,000,000
New Construction	SHSU University Center at the Woodlands	30,000,000
New Construction	Structured Parking - Phase II	3,900,000
New Construction	Structured Parking - Phase III	3,000,000
New Construction	Structured Parking - Phase IV	5,500,000
New Construction	University Dining Facility	7,250,000
Repair and Renovation	Bowers Stadium Parking Lot	1,200,000
Repair and Renovation	Newton Gresham Library Renovation	3,000,000
	Sam Houston State University Subtotal	**201,000,000**
Institution: Sul Ross State University		
Infrastructure	Underground Utilities	3,990,000
New Construction	Jackson Field	3,150,000
Repair and Renovation	Industrial Technology Building Renovation	5,087,250
Repair and Renovation	Kokernot Field	2,100,000
Repair and Renovation	Lawrence Hall	2,100,000
	Sul Ross State University Subtotal	**16,427,250**
Institution: Texas State University-San Marcos		
Addition	Family & Consumer Sciences Addition	8,000,000
Information Resources	Student Administrative System	20,000,000
Infrastructure	Bobcat Trail Mall Redevelopment	4,150,591
Infrastructure	Landscape Improvements & Street Realignments	8,000,000
Infrastructure	NLBJ Bus Loop (Previously Pleasant St Garage)	4,832,300
Infrastructure	South Chill Plant - Phase 2	20,300,749
Infrastructure	South Chill Plant Phase 1	2,600,000
Infrastructure	Tomas Rivera, Student Center Dr Relocation	3,500,000
Infrastructure	Utility Upgrade Projects	19,869,469
Land Acquisition	Land Acquisitions	2,000,000
New Construction	Alkek Library Repository	7,800,000
New Construction	Alumni Center	15,000,000
New Construction	Co-Gen Plant Addition	4,055,408
New Construction	Derrick Hall Addition	8,914,493
New Construction	Fine Arts & Communication Center - Phase 2	60,000,000
New Construction	Fine Arts & Communication Center Phase 1	59,405,654
New Construction	Fine Arts Parking Garage	19,231,036
New Construction	Greenhouse	2,745,768
New Construction	Hornsby/Burleson Replacement Housing	43,960,662
New Construction	Matthews Street Parking Garage	26,700,000
New Construction	North Campus Housing	34,801,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	Round Rock Higher Education Center - Building 3	52,125,854
New Construction	Round Rock Higher Education Center Parking Garage	17,999,998
New Construction	RRHEC Phase 2 - Nursing Building	36,000,000
New Construction	Texas Rivers Center Phase 3	15,000,000
New Construction	Undergraduate Academic Center	47,700,000
Repair and Renovation	Alkek Library Renovation	2,622,508
Repair and Renovation	Commons Complex Renovation	8,306,158
Repair and Renovation	Concho Green and Other Improvements	3,174,748
Repair and Renovation	Softball/Baseball Complex	6,000,000
Repair and Renovation	Structural Repairs to Old Main	6,000,000
Repair and Renovation	Texas Rivers Center Hillside Restoration	3,000,000
Repair and Renovation	Texas Rivers Center Phase 2	2,928,160
Repair and Renovation	Theatre Center Renovation - Phase 1	2,393,152
Repair and Renovation	Theatre Renovation - Phase 2	4,757,236
	Texas State University-San Marcos Subtotal	**583,874,944**
	The Texas State University System Subtotal	**977,611,204**

System: The University of Houston System

Institution: University of Houston

Addition	Bauer College of Business Bldg Addition - Phase II	27,500,000
Addition	Communications Entry Addition - Jack Valenti	2,500,000
Addition	Hilton Hotel - 100-Bed Residence Addition	10,000,000
Addition	Lyndall Finley Wortham Theatre - Addition - Phase II	5,000,000
Addition	Moores School of Music (Band)	27,000,000
Addition	Robert Stadium North Expansion	30,000,000
Addition	Robertson Stadium Expansion - Phase 2	30,000,000
Addition	SERC Build Out	30,000,000
Addition	Student Services Center Addition	7,000,000
Addition	Texas Medical Center Teaching & Research Center	133,000,000
Land Acquisition	Uh Northwest Campus	38,800,000
New Construction	Diversity Scholarship/Teaching & Academic Support	18,500,000
New Construction	Campanile and Plaza	5,000,000
New Construction	Classroom and Academic Support Building	60,000,000
New Construction	Cougar Place Apartments Replacement (500 Beds)	50,000,000
New Construction	Energy Engineering Teaching & Research Building	63,000,000
New Construction	Faye Property Development	100,000,000
New Construction	Health Sciences Teaching and Research Building-II	132,000,000
New Construction	New Art Museum & Gallery Renovation	20,000,000
New Construction	New Engineering Teaching and Research Building	84,580,000
New Construction	New Law Center	90,000,000
New Construction	New Residence Hall (1000 Beds)	125,000,000
New Construction	New Student Suites Housing (600 Beds)	50,000,000
New Construction	Optometry Projects	46,000,000
New Construction	Parking Garage #3 West	18,000,000
New Construction	Parking Structure #2 - East	9,000,000
New Construction	Scott Street Development	81,000,000
New Construction	Sculpture & Ceramics Barn	5,000,000
New Construction	Texas Wind Blade Test Facility	18,500,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Campus Infrastructure Upgrades	16,000,000
Repair and Renovation	Class Renovation Project-Science, PGH, Mcelhinney	15,000,000
Repair and Renovation	Cullen Performance Hall Renovation	1,500,000
Repair and Renovation	Engineering Existing Buildings Renovations	15,400,000
Repair and Renovation	Existing Social Work Building Renovation	3,900,000
Repair and Renovation	Farish Hall Renovations	10,000,000
Repair and Renovation	Hofheinz Renovation / Expansion	38,000,000
Repair and Renovation	Hotel/Restaurant Mgmt-Academic Building Renovation	11,100,000
Repair and Renovation	Moody Towers Renovation	40,000,000
Repair and Renovation	Renovate Science Laboratories	57,600,000
Repair and Renovation	Renovate Technology and Tech Annex	8,500,000
Repair and Renovation	Science and Research Building II Renovation	16,000,000
	University of Houston Subtotal	**1,549,380,000**
Institution:	**University of Houston System**	
New Construction	UHS MITC–Energy Engineering & Construction Mgm	10,000,000
	University of Houston System Subtotal	**10,000,000**
Institution:	**University of Houston-Clear Lake**	
Addition	Police Department Administration	1,704,805
Leased Space	Uh-Clear Lake Pearland Campus	11,000,000
New Construction	Research/Business Park	6,000,000
New Construction	Animal Care Facility (Vivarium)	3,472,230
New Construction	Learning, Research, and Information Gateway Building	38,000,000
Repair and Renovation	Arbor Renovations and Addition	11,499,577
Repair and Renovation	Renovate Bayou Science Labs	1,200,000
	University of Houston-Clear Lake Subtotal	**72,876,612**
Institution:	**University of Houston-Downtown**	
Addition	Willow Street Pump Station Complex - Phase 2	1,000,000
Land Acquisition	Acquire Properties East of White Oak Bayou	5,000,000
Land Acquisition	Acquire Properties North of White Oak Bayou	6,000,000
Land Acquisition	Acquire Properties South of Buffalo Bayou	2,000,000
Land Acquisition	Acquire Properties West of Travis Street	2,500,000
New Construction	New Academic Building (2006 Guide Plan Bldg #1)	32,900,000
New Construction	New Parking Garage	8,125,000
New Construction	Northwest Corridor Teaching Center	18,400,000
Repair and Renovation	Renovate 3rd Floor (Northeast Quad)-One Main Bldg	1,800,000
Repair and Renovation	Renovate 4 North, One Main Bldg - Library Phase 1	3,500,000
Repair and Renovation	Renovate 6 North, One Main Bldg - Library Phase 2	3,500,000
Repair and Renovation	Renovate 6 South, One Main Bldg	3,500,000
	University of Houston-Downtown Subtotal	**88,225,000**
Institution:	**University of Houston-Victoria**	
Land Acquisition	Land Acquisition for Uhs@Ih10 System Center	9,000,000
Land Acquisition	Land Acquisition in Victoria County	7,000,000
New Construction	Ft. Bend County Library Building	10,000,000
New Construction	Regional Economic Development Building	12,000,000
New Construction	UHS@Ih10 System Center Building	28,000,000
	University of Houston-Victoria Subtotal	**66,000,000**

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
	The University of Houston System Subtotal	**1,786,481,612**
System: The University of North Texas System		
Institution: University of North Texas		
Addition	Construct Library Warehouse Addition	1,750,000
Addition	Construct Sova Addition	9,500,000
Addition	Construct University Union Expansion	27,800,000
Infrastructure	Research Park Infrastructure Development	15,000,000
Land Acquisition	Land Acquisitions Expansion Area 1	18,893,000
Land Acquisition	Land Acquisitions Expansion Area 2	12,957,000
Land Acquisition	Land Acquisitions Expansion Area 3	11,334,000
Land Acquisition	Land Acquisitions Expansion Area 4	10,336,000
Land Acquisition	Land Acquisitions Expansion Area 5	3,789,000
Land Acquisition	Land Acquisitions Expansion Area 6	15,089,000
Land Acquisition	Land Acquisitions Expansion Area 7	13,661,000
Land Acquisition	Land Acquisitions Expansion Area 8	781,000
Land Acquisition	Purchase Apartment Complex	1,000,000
New Construction	Business Leadership Center	60,000,000
New Construction	Construct 200 Student Residence Hall	25,000,000
New Construction	Construct 400 Student Residence Hall - 5	28,300,000
New Construction	Construct 400 Student Residence Hall - 6	30,000,000
New Construction	Construct Baseball Stadium	8,500,000
New Construction	Construct Football Stadium	34,000,000
New Construction	Construct General Academic Building #2	50,000,000
New Construction	Construct Graduate Apartment Housing	16,250,000
New Construction	Construct Hotel & Conference Center	33,500,000
New Construction	Construct Parking Garage - 1,400 Cars	19,000,000
New Construction	Construct Sorority Housing	6,000,000
New Construction	Construct Track & Field Stadium	5,600,000
New Construction	Life Sciences Building	33,200,000
New Construction	Utility Plant	44,000,000
Repair and Renovation	Renovate Biology Building	5,000,000
Repair and Renovation	Renovate Business Administration Building	3,000,000
Repair and Renovation	Renovate Information Science Building	2,000,000
Repair and Renovation	Renovate Music Building	5,000,000
Repair and Renovation	Renovate Phase 2 Administration Bldg	4,140,000
Repair and Renovation	Renovate Physics Building	1,000,000
Repair and Renovation	Renovate Power Plant Upgrades	7,000,000
Repair and Renovation	Renovate Research Park	3,260,000
Repair and Renovation	Renovate Science Research Building	3,580,000
	University of North Texas Subtotal	**569,220,000**
Institution: University of North Texas Health Science Center at Fort Worth		
New Construction	Administration/Education Building	46,000,000
New Construction	Finish Out - Level 6 - CBH	7,000,000
New Construction	Finish Out - Levels 2 & 4 - CBH	5,200,000
New Construction	Public Health Education Bldg.	92,886,000
Repair and Renovation	Landscaping and Street Renovation	3,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Next Generation Health Sciences Library	3,500,000
Repair and Renovation	Renovate EAD, Levels 3, 5, 6, 7	14,000,000
	University of North Texas Health Science Center at Fort Worth Subtotal	**171,586,000**
Institution: University of North Texas System		
Infrastructure	UCD Fire Protection & Infrastructure Improvements	1,900,000
Land Acquisition	Land Exchange for Dallas Campus	10,000
New Construction	UNT Dallas Campus General Academic Building	25,000,000
New Construction	UNT Dallas Campus Residence Hall	17,000,000
New Construction	UNT Dallas Training & Conference Center	25,000,000
New Construction	UNT Pharmacy School	25,000,000
Repair and Renovation	College of Visual Arts Exhibition Space	1,280,000
Repair and Renovation	Renovate UNT Downtown Center	18,200,000
Repair and Renovation	Renovation of Existing Building	7,000,000
Repair and Renovation	UNT School of Law	60,000,000
	University of North Texas System Subtotal	**180,390,000**
	The University of North Texas System Subtotal	**921,196,000**
System: The University of Texas System		
Institution: The University of Texas at Arlington		
Infrastructure	Energy Performance Contract	18,000,000
New Construction	Center for Structural Engineering Research	34,000,000
New Construction	Civil Engineering Laboratory Building	8,700,000
New Construction	Engineering Research Complex	125,430,000
New Construction	Maverick Activities Center	34,500,000
Repair and Renovation	Arlington Regional Data Center	2,800,000
Repair and Renovation	Fire & Life Safety & Security Projects - Phase 3	4,300,000
	The University of Texas at Arlington Subtotal	**227,730,000**
Institution: The University of Texas at Austin		
Addition	Animal Resources Center	15,000,000
Addition	Geology Building Upgrade Study	500,000
Addition	Library and Artifact High-Density Repository	4,800,000
Addition	San Antonio Garage Additional Parking Levels	8,500,000
Addition	School of Nursing Addition	4,000,000
Information Resources	Regional Data Center Study	500,000
Land Acquisition	Land Purchases	12,000,000
New Construction	Athletics Outdoor Pool	10,000,000
New Construction	Business School Expansion	16,000,000
New Construction	Child Care Facility (Second)	4,000,000
New Construction	Classroom Building at Ua9 Site	45,000,000
New Construction	College of Communication Building-New	45,000,000
New Construction	Dell Computer Science Hall	67,000,000
New Construction	DKR - T.M. Stadium - South End & Permanent Seating	25,000,000
New Construction	Elementary Charter School Permanent Facility	19,000,000
New Construction	Engineering and Science Teaching Center	100,000,000
New Construction	Environmental Engineering Building @ PRC	22,000,000
New Construction	Experimental Science Building / Vivarium / Welch	175,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	Graduate Apartments and Activity Center	7,000,000
New Construction	Kinesiology Building	60,000,000
New Construction	MSI Wetlands Education Center	5,000,000
New Construction	MSI Maneer	15,000,000
New Construction	MSI Renovate/Construct New Building	25,000,000
New Construction	North Office Building B	17,000,000
New Construction	Plant Resources H. D. Storage @ Brackenridge	4,300,000
New Construction	School of Information - New Space	6,000,000
New Construction	School of Social Work Expansion	2,500,000
New Construction	Speedway & East Mall & Fountain	12,000,000
New Construction	Student Activity Center	44,000,000
New Construction	Student Activity Center North	10,000,000
New Construction	Student Housing - Phase III	60,000,000
New Construction	Tarl New Building	20,000,000
New Construction	Tennis Facility - Indoor at Whitaker Fields	10,000,000
New Construction	Texas Memorial Museum Storage	15,000,000
New Construction	Winedale Storage Facility	1,000,000
Repair and Renovation	Anna Hiss Gymnasium Renovations	3,744,000
Repair and Renovation	Art Building and Museum Renovation	3,500,000
Repair and Renovation	Battle Hall Complex -- Renovation	15,000,000
Repair and Renovation	Biological Laboratory Bldg Renovation	11,000,000
Repair and Renovation	Calhoun Hall Renovations	9,000,000
Repair and Renovation	Communications Buildings Upgrades	12,000,000
Repair and Renovation	Ernest J. Cockrell Jr. Hall	30,000,000
Repair and Renovation	F.L. Winship Drama Building A & B (201a&B)	16,000,000
Repair and Renovation	Ferguson Laboratory Upgrades	9,000,000
Repair and Renovation	Frank Erwin Center - Mezzanine Renovation	5,000,000
Repair and Renovation	H. J. Lutcher Stark Ctr. For Phy. Culture & Sports	5,500,000
Repair and Renovation	Hogg Auditorium Renovation	15,000,000
Repair and Renovation	Jamail Texas Swim Center Renovation Phase III	35,000,000
Repair and Renovation	LBJ Library Plaza, Lady Bird Center, LBJ School	47,250,000
Repair and Renovation	Littlefield Home and Carriage House Renovations	15,000,000
Repair and Renovation	MSI Boat Basin Repairs	4,000,000
Repair and Renovation	P.T. Flawn Academic Center Renovations	16,000,000
Repair and Renovation	Parlin Hall	10,200,000
Repair and Renovation	Performing Arts Center Infrastructure Upgrades III	20,000,000
Repair and Renovation	Pharmacy Building Renovation Phase II	17,750,000
Repair and Renovation	Phase 2 - Robert A. Welch Hall	25,000,000
Repair and Renovation	Rainey Hall Renovations	8,700,000
Repair and Renovation	Ren. John W. Hargis Hall with Visitor Center	3,500,000
Repair and Renovation	Renovations and Additions to Main Building	150,000,000
Repair and Renovation	Thompson Conference Center Renovation	3,000,000
Repair and Renovation	Univ. Teaching Center - Upgrade Public Areas	7,000,000
Repair and Renovation	UT Administration Building Renovations - Phase I	8,000,000
Repair and Renovation	Utilities, Telecom & Others from Service Bldg	15,000,000
Repair and Renovation	W.R. Woolrich Labs Renovation (442)	12,750,000
Repair and Renovation	Waggener Hall Renovations (649)	10,500,000
Repair and Renovation	Walter Webb Hall Renovations (40)	10,000,000
Repair and Renovation	Wooldridge Hall (953)	3,161,000
	The University of Texas at Austin Subtotal	**1,443,655,000**

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution:	**The University of Texas at Brownsville**	
New Construction	Fine Arts Classrooms and Labs	41,300,000
New Construction	Library	39,325,000
New Construction	Science and Technology Learning Center	33,800,000
New Construction	Student Success Complex	63,000,000
	The University of Texas at Brownsville Subtotal	**177,425,000**
Institution:	**The University of Texas at Dallas**	
Infrastructure	Campus Landscape Enhancement Project	10,000,000
New Construction	Arts and Technology Facilities	63,000,000
New Construction	Campus Safety Energy and Environmental Improvement	58,000,000
New Construction	Engineering Building	130,000,000
New Construction	Math, Science & Engineering Teaching-Learning Ctr	27,000,000
New Construction	Natural Sciences Research/Lab/Office Bldg II	80,000,000
New Construction	School of Management Building #2	25,520,000
New Construction	Student Housing/Living Learning Ctr #1	37,800,000
New Construction	Student Housing/Living Learning Ctr #2	30,000,000
New Construction	Student Services Building	27,500,000
Repair and Renovation	Callier Center South Renewal	12,000,000
Repair and Renovation	Center for Brain Health 2nd Floor	5,000,000
Repair and Renovation	Mcdermott Library Renovation-2nd Flr & Basement	9,000,000
Repair and Renovation	Renovation of Green Hall	18,000,000
	The University of Texas at Dallas Subtotal	**532,820,000**
Institution:	**The University of Texas at El Paso**	
Addition	Swimming and Fitness Center-Phase IA	32,000,000
Infrastructure	Campus Pedestrian Enhancement	6,000,000
Land Acquisition	Land Acquisition	5,000,000
New Construction	Burges Hall Replacement Project	19,400,000
New Construction	College of Business Administration Addition	14,700,000
New Construction	College of Health Sciences Complex	86,000,000
New Construction	Day Care Center	1,845,000
New Construction	Information Technology Building	10,750,000
New Construction	New Bookstore	5,500,000
New Construction	Parking Garage IA	8,850,000
New Construction	Physical Sciences/Engineering Core Facility Phase II	62,500,000
New Construction	Student Housing Phase IA	17,950,000
Repair and Renovation	Barry Hall Renovation	29,550,000
Repair and Renovation	Campus Loop Road	24,000,000
Repair and Renovation	Computer Science Building Renovation	7,790,000
Repair and Renovation	Education Building Renovations	21,100,000
Repair and Renovation	Executive Education and Conference Center	9,550,000
Repair and Renovation	Fox Fine Arts Building Renovation	36,700,000
Repair and Renovation	Liberal Arts Building Expansion and Renovation	45,000,000
Repair and Renovation	Memorial Gymnasium Renovation	6,750,000
Repair and Renovation	Multiple Building Roofing Replacement Project	9,000,000
Repair and Renovation	Science and Engineering Core Facilities Upgrade	28,000,000
Repair and Renovation	Sun Bowl Drive Improvements	1,980,000
Repair and Renovation	Sun Bowl Structural Repairs	3,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	The Union Renovations and Additions	81,225,000
Repair and Renovation	Union West Renovations - 2nd Floor	1,000,000
	The University of Texas at El Paso Subtotal	**575,140,000**
Institution: The University of Texas at San Antonio		
Addition	Renovations and Expansion to Convocation Center	20,000,000
Infrastructure	Site Work & Infrastructure - 1604 Expansion	10,000,000
Land Acquisition	Downtown Campus Building and Land Acquisition	2,700,000
New Construction	Academic Classroom Building	75,000,000
New Construction	Athletics Facilities Phase III	3,990,000
New Construction	Athletics Multi-Purpose Building	16,700,000
New Construction	Multipurpose Academic Building - DT Campus	90,000,000
New Construction	Student Housing Expansion, Phase III	40,000,000
New Construction	Surface Parking Expansion - West Campus	3,100,000
New Construction	UTSA Athletic Facilities Phase I	13,750,000
New Construction	UTSA Athletic Facilities Phase II	15,670,000
Repair and Renovation	Combined Science Facility Renovations	22,500,000
Repair and Renovation	Renovations to Downtown Campus Bldg. (Acquisition)	5,000,000
Repair and Renovation	Science and Engineering Complex Renovations	35,000,000
	The University of Texas at San Antonio Subtotal	**353,410,000**
Institution: The University of Texas at Tyler		
Addition	UT Tyler Academic Excellence Center	5,000,000
Addition	UT Tyler Student Theatre	3,500,000
Addition	UT Tyler University Center Auditorium Addition	1,000,000
Information Resources	Shared Information Technology Services	3,000,000
Infrastructure	UT Tyler Lakes and Pedestrian Access	2,000,000
Infrastructure	UT Tyler Riter Tower Plaza Greenbelt	1,000,000
New Construction	Business and Technology Building	27,300,000
New Construction	New Classroom Building	39,000,000
New Construction	UT Tyler Memorial Hall	4,000,000
New Construction	UT Tyler/Palestine Campus- New Classroom Building	7,000,000
Repair and Renovation	Campus Safety & Pedestrian Access Implementation	8,000,000
Repair and Renovation	UT Tyler Equestrian Center	2,000,000
	The University of Texas at Tyler Subtotal	**102,800,000**
Institution: The University of Texas Health Center at Tyler		
Information Resources	Campus Telephone System Replacement	1,500,000
Infrastructure	Parking Lot and Street Improvements	1,000,000
New Construction	Academic Center	23,121,000
Repair and Renovation	Complete Shell Space - University Health Clinic	1,000,000
Repair and Renovation	Complete Shell Space, Fourth Floor Riter Center	1,250,000
Repair and Renovation	Day Surgery Renovation	1,000,000
Repair and Renovation	Intensive Care Unit Renovation	1,500,000
Repair and Renovation	Pathology Renovation	1,250,000
Repair and Renovation	Pharmacy Renovation	1,500,000
Repair and Renovation	Repair and Restore Building Envelope	2,500,000
	The University of Texas Health Center at Tyler Subtotal	**35,621,000**
Institution: The University of Texas Health Science Center at Houston		

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	Biomedical Research & Education Facility Build Out	12,300,000
New Construction	Cabir Shell Floor Build Out	32,000,000
New Construction	New Campus Apartments	11,600,000
New Construction	Research Expansion Phase 3 (School of Public Health)	40,000,000
New Construction	Research Park Complex	161,500,000
New Construction	Translational Bioinformatics Center	6,600,000
Repair and Renovation	Bio Bank	8,000,000
Repair and Renovation	Center For Clinical and Translation Science	1,500,000
Repair and Renovation	Phase I Medical School Deferred Maintenance	10,000,000
Repair and Renovation	Phase II Medical School Deferred Maintenance	20,000,000
Repair and Renovation	Renovation of the Dental Branch Building	52,500,000
Repair and Renovation	UT Professional Building Electrical Switch Relocate	1,500,000
	The University of Texas Health Science Center at Houston Subtotal	**357,500,000**
	Institution: The University of Texas Health Science Center at San Antonio	
Information Resources	Computer Network Equipment Refresh	1,825,536
Information Resources	Financials 9.0 Upgrade	2,084,000
Land Acquisition	Purchase Land	1
New Construction	Construct Ctr For Acad Med and Clinical Research	26,000,000
New Construction	Construct Faculty Office Building	20,000,000
New Construction	Construct Parking Garage	11,250,000
New Construction	Construct Recreation Wellness Center	17,000,000
New Construction	Construct South Texas Research Facility	150,000,000
Repair and Renovation	Fire & Life Safety Upgrades	4,000,000
Repair and Renovation	Renovate & Repair Project	1,000,000
Repair and Renovation	Renovate Briscoe Library	15,000,000
	The University of Texas Health Science Center at San Antonio Subtotal	**248,159,537**
	Institution: The University of Texas MD Anderson Cancer Center	
Information Resources	Information Technology Projects	275,000,000
Infrastructure	CRR Renovation Budget FY 2008-2009	14,290,000
Infrastructure	CRR Renovation Budget FY 2010-2012	23,000,000
Infrastructure	Exterior Cladding Main Campus	7,700,000
Infrastructure	Future Emergency Management Projects	20,000,000
Infrastructure	Main Building Utility Plan - Phase 2	20,000,000
Infrastructure	Main Building Utility Plan - Phase I	6,750,000
Infrastructure	MSI Building Demolition	2,500,000
Infrastructure	Pawnee Infrastructure Development	4,000,000
Infrastructure	People Mover	80,000,000
Infrastructure	SRB Exhaust Fans	2,250,000
Infrastructure	UTRP Electric Reliability	5,000,000
Land Acquisition	Land Acquisition No. 1	3,650,000
Land Acquisition	Land Acquisition No. 2	5,000,000
Land Acquisition	Land Acquisition No. 3	5,000,000
Land Acquisition	Land Acquisition No. 4	5,000,000
Land Acquisition	Land Acquisition No. 5	5,000,000
Land Acquisition	Land Acquisition No. 6	20,000,000
New Construction	Administrative Support Building - Phase 3	20,031,000
New Construction	Administrative Support Building Phase I	194,695,000
New Construction	Administrative Support Building Phase II	30,976,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
New Construction	Alkek Expansion	293,200,000
New Construction	Basic Science Research Building Two	254,800,000
New Construction	Bastrop Facility Strategic Plan Phase 2	20,000,000
New Construction	Center for Advanced Biomedical Imaging Research 2	44,060,000
New Construction	Center for Targeted Therapy	95,400,000
New Construction	Data Center Expansion	20,000,000
New Construction	Diagnostic and Treatment Building	190,030,000
New Construction	Extended Stay Motel	10,000,000
New Construction	Garage 10 Expansion	30,900,000
New Construction	Legacy North Building	300,000,000
New Construction	Main Campus Hazardous Waste Storage Facility	3,240,000
New Construction	Materials Management	11,276,000
New Construction	Mid-Campus Parking Facility	32,500,000
New Construction	Pawnee Warehouse #2	5,000,000
New Construction	Pressler Garage One Expansion	5,200,000
New Construction	Pressler No. 2 Garage	16,700,000
New Construction	Roc Replacement	6,027,000
New Construction	Rotary House International Phase III	55,800,000
New Construction	Satellite Facilities	14,980,000
New Construction	So. Campus Hazardous Waste & Chemical Storage Fac.	2,670,000
New Construction	South Campus Parking Garage 2	9,860,000
New Construction	South Campus Parking Garage 3	10,000,000
New Construction	South Campus Research and Technical Support Center	100,000,000
New Construction	UTRP Central Utility Plant 2	30,000,000
New Construction	UTRP Utilities and Maintenance Facilities Phase 2	10,000,000
Repair and Renovation	Alkek Expansion - Renovations to Existing Facility	68,000,000
Repair and Renovation	BF/BRB Infrastructure Repairs Beyond 2011	10,000,000
Repair and Renovation	Demolish OST Buildings	4,000,000
Repair and Renovation	EVP Minor Renovations	10,000,000
Repair and Renovation	Garage 5 Demolition	1,000,000
Repair and Renovation	HMB Demolition and Infrastructure	10,000,000
Repair and Renovation	Patient Care Minor Renovation Projects	15,000,000
Repair and Renovation	Redevelopment - Phase II	53,300,000
Repair and Renovation	Research and Education Minor Renovation Projects	13,600,000
Repair and Renovation	Research Recruitment Renovations	25,000,000
Repair and Renovation	RHI Renovations and Repairs	18,200,000
Repair and Renovation	South Campus Vivarium Imaging Facility	4,000,000
Repair and Renovation	Transfusion Medicine Relocation	3,225,000
	The University of Texas MD Anderson Cancer Center Subtotal	**2,556,810,000**
Institution:	**The University of Texas Medical Branch at Galveston**	
Infrastructure	Utility Production Equipment	15,000,000
New Construction	Jennie Sealy Replacement Hospital	250,000,000
New Construction	Specialty Care Center at Victory Lakes	35,000,000
New Construction	Student Housing	10,000,000
New Construction	University Boulevard Research Building	90,000,000
Repair and Renovation	1108 Strand Renovation	9,800,000
Repair and Renovation	Basic Science Renovation	8,600,000
Repair and Renovation	Blocker Burn Unit Renovation	6,000,000
Repair and Renovation	Diagnostic Imaging Equipment & Infrastructure	60,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Labor & Delivery Renovations	8,000,000
Repair and Renovation	Library Facilities Upgrade	8,900,000
Repair and Renovation	Linear Accelerator Replacement	5,000,000
Repair and Renovation	Sprinkler System Installation for Patient Care Area	5,000,000
Repair and Renovation	TDCJ Hospital Cladding and Security Systems	10,400,000
	The University of Texas Medical Branch at Galveston Subtotal	**521,700,000**
Institution:	**The University of Texas of the Permian Basin**	
New Construction	Academic Building	15,000,000
New Construction	Arts Convocation and Classroom Facility at CEED	45,000,000
New Construction	Science and Technology Complex	54,000,000
New Construction	Student Housing Ph IV	6,100,000
New Construction	Student Multipurpose Center	12,000,000
	The University of Texas of the Permian Basin Subtotal	**132,100,000**
Institution:	**The University of Texas Southwestern Medical Center at Dallas**	
Infrastructure	North Campus High-Voltage Sub-Station	8,500,000
Infrastructure	South Campus Utility Improvements	13,635,000
Land Acquisition	Purchase Area Parcels	2,000,000
New Construction	Biotechnology Development Complex - Phase 1	46,100,000
New Construction	Central Pathology Laboratory	4,000,000
New Construction	Clements Building Finish - Out	14,600,000
New Construction	Clinical Campus Phase 2	360,000,000
New Construction	Expand Physical Plant Department	3,300,000
New Construction	North Campus Phase 5	214,000,000
	The University of Texas Southwestern Medical Center at Dallas Subtotal	**666,135,000**
Institution:	**The University of Texas-Pan American**	
Addition	Business Administration Addition & Renovation	15,500,000
Addition	International Trade and Technology Phase II	9,000,000
Addition	Student Union Phase II	5,500,000
New Construction	Fine Arts Events Center	49,745,000
New Construction	Research Facility	16,400,000
New Construction	Starr County Upper Level Center	7,500,000
Repair and Renovation	Old Computer Center Renovation	2,000,000
Repair and Renovation	West Parking and Street	3,000,000
	The University of Texas-Pan American Subtotal	**108,645,000**
	The University of Texas System Subtotal	**8,039,650,537**
	Total Submitted	**17,854,589,667**

Source: FY 2008 MP1 Reports

Appendix B – Planned New Space by Institution (New Construction and Additions)

Institution	E&G NASF	GSF	NASF
Independent			
Midwestern State University	63,800	677,823	183,800
Stephen F. Austin State University	160,901	591,386	334,651
Texas Southern University	434,637	756,231	475,085
Texas Woman's University	134,550	920,673	146,900
Independent Total	**793,888**	**2,946,113**	**1,140,436**
Texas A&M University System			
Prairie View A&M University	22,100	34,000	23,800
Tarleton State University	305,250	676,000	252,550
Texas A&M International University	261,656	368,832	261,656
Texas A&M University	2,714,158	7,574,241	3,975,050
Texas A&M University System	193,600	325,500	193,600
Texas A&M University System Health Science	576,830	1,232,609	754,438
Texas A&M University Transportation Institute	44,026	66,707	44,026
Texas A&M University-Commerce	65,000	308,850	223,000
Texas A&M University-Corpus Christi	220,900	867,400	650,010
Texas A&M University-Galveston	212,300	452,700	287,000
Texas A&M University-Kingsville	171,210	268,169	171,210
Texas A&M University-Texarkana	236,000	332,000	243,200
West Texas A&M University	85,560	311,600	211,252
Texas A&M University System Total	**5,108,590**	**12,818,608**	**7,290,792**
Texas State Technical College System			
Texas State Technical College-Harlingen	40,800	51,471	40,800
Texas State Technical College-Marshall	16,000	20,000	16,000
Texas State Technical College-West Texas	18,000	48,000	44,000
Texas State Technical College System	**74,800**	**119,471**	**100,800**
Texas Tech University System			
Angelo State University	47,500	662,700	476,390
Texas Tech University	373,266	1,290,178	529,866
Texas Tech University Health Sciences Center	311,752	1,020,485	355,672
Texas Tech University System Total	**732,518**	**2,973,363**	**1,361,928**
The Texas State University System			
Lamar Institute of Technology	60,000	60,000	0
Lamar State College-Orange	17,572	191,790	17,572
Lamar State College-Port Arthur	13,150	17,400	13,150
Lamar University	195,814	634,208	425,814
Sam Houston State University	276,000	696,000	448,000
Sul Ross State University	0	6,000	4,800
Texas State University-San Marcos	312,555	1,356,671	563,855
The Texas State University System Total	**875,091**	**2,962,069**	**1,473,191**

Appendix B – Planned New Space by Institution (New Construction and Additions)

Institution	E&G NASF	GSF	NASF
The University of Houston System			
University of Houston System	0	45,000	0
University of Houston	81,177	4,566,589	861,750
University of Houston-Clear Lake	116,800	219,014	122,800
University of Houston-Downtown	144,716	450,140	144,716
University of Houston-Victoria	73,200	195,000	127,700
The University of Houston System Total	**569,667**	**2,033,295**	**644,324**
The University of North Texas System			
University of North Texas	272,000	1,481,400	281,000
University of North Texas Health Science	187,667	302,995	209,524
University of North Texas System	110,000	248,900	153,800
The University of North Texas System Total	**415,893**	**5,475,743**	**1,256,966**
The University of Texas System			
The University of Texas at Arlington	2,946,159	3,253,104	308,947
The University of Texas at Austin	387,487	804,478	442,487
The University of Texas at Brownsville	381,480	635,800	381,480
The University of Texas at Dallas	429,176	926,442	591,000
The University of Texas at El Paso	299,000	952,750	546,250
The University of Texas at San Antonio	181,200	707,614	396,800
The University of Texas at Tyler	213,316	336,575	213,316
The University of Texas Health Center at Tyler	21,000	50,000	36,685
The University of Texas Health Science Center	396,020	770,000	526,020
The University of Texas Health Science Center	327,900	495,000	327,900
The University of Texas MD Anderson Cancer	1,407,086	7,408,606	4,814,860
The University of Texas Medical Branch at	240,000	1,010,000	606,000
The University of Texas of the Permian Basin	114,500	356,800	224,500
The University of Texas Southwestern Medical	285,600	1,821,483	1,353,329
The University of Texas-Pan American	155,100	300,000	168,900
The University of Texas System Total	**7,785,024**	**19,828,652**	**10,938,474**
Report Total	**49,157,314**	**24,206,911**	**16,355,471**

Source: FY 2008 MP1 Reports

Appendix C – Definitions of Funding Sources for Construction Projects

Auxiliary Enterprise Funds – Proceeds from enterprises that are operated by the institution, such as parking, food service, or clinics.

Energy Performance Contracting – Funds available as the result of energy savings over a 15-year period. These savings are realized through implementation of energy cost reduction measures to conserve energy and save cost.

Federal Grants – Monetary grants received from various agencies of the federal government.

Gifts/Donations – Donations or gifts received from private individuals, corporations, or other organizations.

Higher Education Assistance Fund – Legislative appropriations earmarked for institutions not receiving Permanent University Fund monies.

Legislative Appropriations – State government funds allocated by the Texas Legislature for use by various state entities and programs.

Other – A source of funding that does not fit within any of the other categories listed.

Other Local Funds – Proceeds from various sources within the institution, or monies diverted from other line items within the institutions original budget.

Other Revenue Bonds – Bond financing, authorized by an institution's board of regents, that can be repaid by proceeds from tuition, building use fees, or student use fees.

Private Development Funds – Money from private sources that is used to privately develop a facilities project.

PUF (Available University Funds) – The Available University Fund is made up of proceeds from the Permanent University Fund that are available to the state land grant universities and their components.

Tuition Revenue Bonds – Bonds authorized by the Texas Legislature for a specific capital improvement project, and to be repaid by the institution by revenues from tuition. In past practice, the Legislature has approved reimbursement to the institutions for payments made to retire tuition revenue bonds by means of special line items as part of the general revenue appropriations.

Unexpended Plant Funds – Funding allocated for operation and maintenance of the physical plant, but that was not utilized for that purpose

This document is available on the Texas Higher Education Coordinating Board Website: **http://www.thecb.state.tx.us**

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