

College for all Texans



**Texas Higher Education
Coordinating Board**

Capital Expenditure Plans

FY 2012 to FY 2016

July 2011

**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, 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 THECB, 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 Texas Legislature, this redundant reporting of institutional capital expenditure plans was eliminated. Institutions now report to the THECB, which in turn, shares the data with the BRB.

Institutions were required to submit capital projects greater than \$1 million planned for the Fiscal Year (FY) 2012 - 2016 reporting period. Because some of these projects start later in the reporting period, the financing of the project may continue into FY 2017 and beyond. *Therefore, this report refers to capital projects that will be undertaken during the FY 2012 – 2016 reporting period, but may be financed in FY 2017 and beyond.* The project reporting thresholds of the MP1 report as required by the BRB is unrelated to the THECB's rule change increasing the project approval threshold to \$4 million.

Highlights of this summary for FY 2012 through 2016 include plans for:

- 747 capital expenditure projects over the next five years for a total of \$16.1 billion.
- 55 million Gross Square Feet of space to be acquired, constructed, or renovated.
- \$10.4 billion (65 percent) of new construction projects accounts for projected expenditures and will add over 33 million gross square feet to facilities' inventories.
- \$3.5 billion in major renovations for over 17 million gross square feet.
- 78 infrastructure projects at \$690 million.
- 399 acres of property to be acquired at \$314 million. Additional property acquisitions reported in new construction, addition, repair, and renovation projects will add an additional 159 acres.
- Six information resources projects at \$523 million.
- \$3 billion in tuition revenue bonds accounting for 18.8 percent of total funding.
- \$4.5 billion (28 percent) of projects funded with an "unknown or unspecified funding source" (see Table 1).
- \$242 million (1.5 percent) of total projects funded with Higher Education Assistance Funds.
- \$682 million (4.2 percent) of projects funded with Permanent University Funds.
- \$657 million (4.1 percent) of projects funded with Auxiliary Enterprise Revenues.
- Projects using \$771 million (4.8 percent) in Gifts and Donations.

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

This report provides information about facilities at Texas public universities, health-related institutions, 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 THECB'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 can attract and retain high-caliber faculty and research dollars.

A college or university campus consists 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 THECB 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 THECB 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, 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 THECB 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 is 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 place 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 2011 and covers planned capital projects for FY 2012 - 2016. Financial information for these projects was collected for the five-year reporting period of FY 2012 - 2016. Because some capital projects extend beyond the five-year reporting period, respondents were requested to include expenditures for FY 2017 and beyond as well.

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

Planned Construction Projects - Fiscal Years 2012 through 2016

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 THECB's report and the Bond Review Board's report, the MP1 data were collected in October of each year. The Bond Review Board's reporting deadlines required the THECB to move its MP1 submission date to July 1.

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.

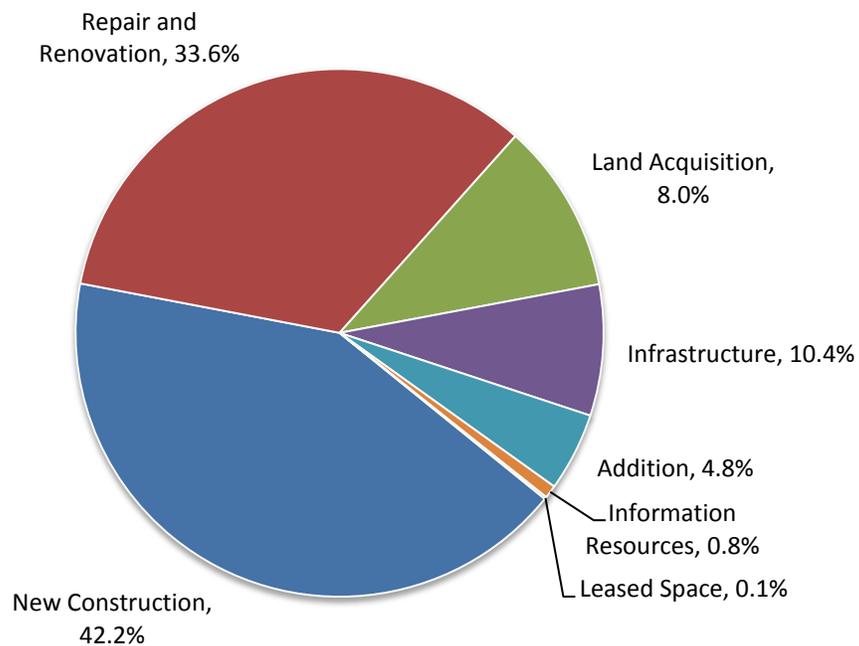
Land Acquisition – Purchase or acquisition of land, with or without a building structure.

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 2012 – FY 2016

The institutions submitted 747 projects in their FY 2012 MP1 capital expenditure plans, which is down 1 percent from the 755 projects submitted for FY 2011 (Graph 1). New construction projects represent the majority of all projects at 42.2 percent, with repair and renovation projects reporting second at 33.6 percent. These two categories are proportionally comparative to last year's reports, but the quantity reported is down 1 percent.

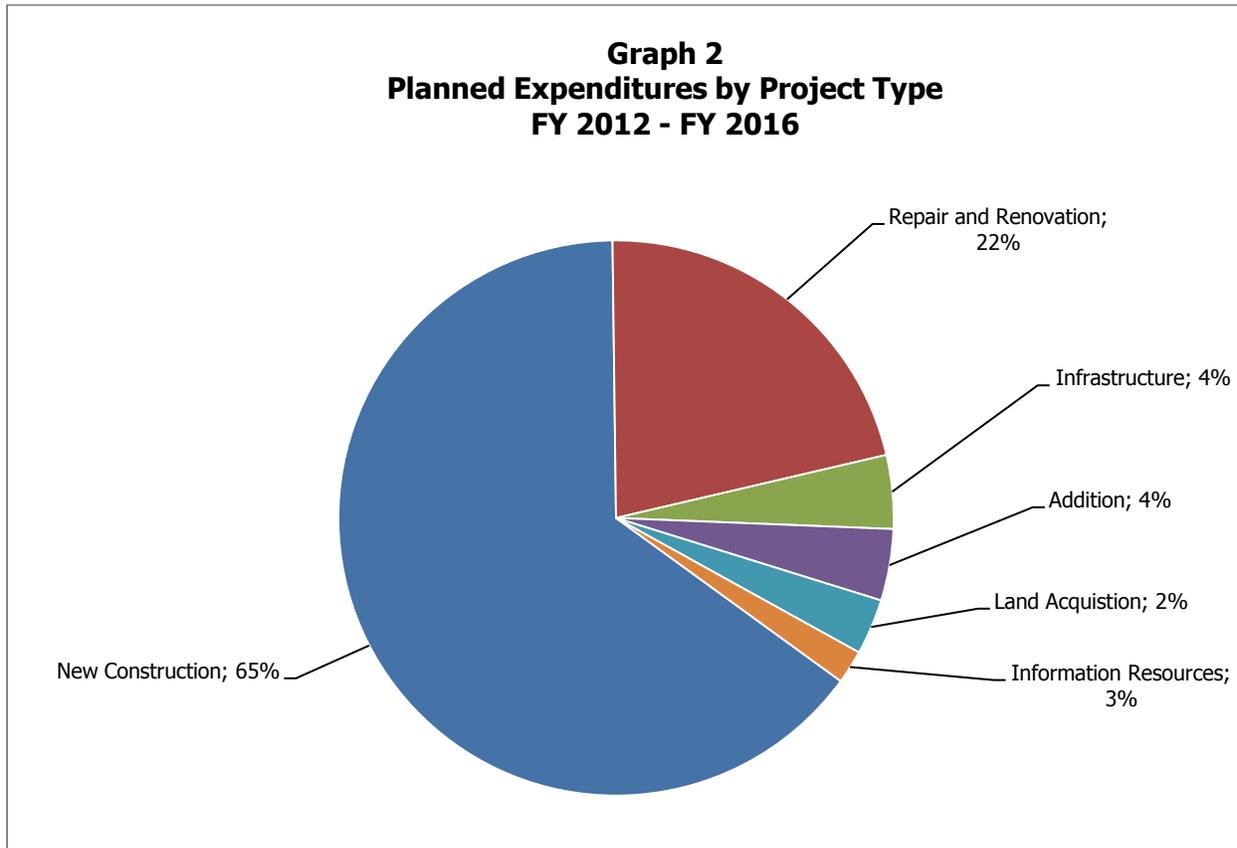
Graph 1
Number of Projects by Type FY 2012 - FY 2016



Project Type	FY 2012	FY 2011	Percent Chg
New Construction	315	313	1%
Repair and Renovation	251	256	-2%
Land Acquisition	60	56	7%
Infrastructure	78	83	-6%
Addition	36	44	-18%
Information Resources	6	3	100%
Leased Space	1	0	100%
	747	755	-1%

Planned Expenditures by Project Type FY 2012 – FY 2016

Total cost of all projects submitted in the FY 2012 MP1 reports is over \$16.1 billion, which is down 8.5 percent from last year's \$17.6 billion. Over \$10.4 billion in new construction projects are planned, which represents 65 percent of the total cost. New Construction projects resulted in the largest proportional change from last year with a decrease of 2.4 percent. Repair and Renovation and Information Resource projects each experienced a 1 percent increase.



Project Type	FY 2012	FY 2012 PCT	FY 2011 PCT	BPS CHG
New Construction	\$10,430,580,198	65%	67%	(244)
Repair and Renovation	\$ 3,469,063,401	22%	21%	68
Infrastructure	\$ 690,374,203	4%	4%	43
Addition	\$ 670,833,004	4%	4%	(13)
Land Acquisition	\$ 313,833,721	2%	2%	49
Information Resources	\$ 522,590,008	3%	2%	97
Leased Space*	\$ -	0%	0%	0
	\$ 16,097,274,535	100%	100%	

*The one leased space project (listed in Graph 1) represents a land lease and does not involve any cost to the institution that submitted the project.

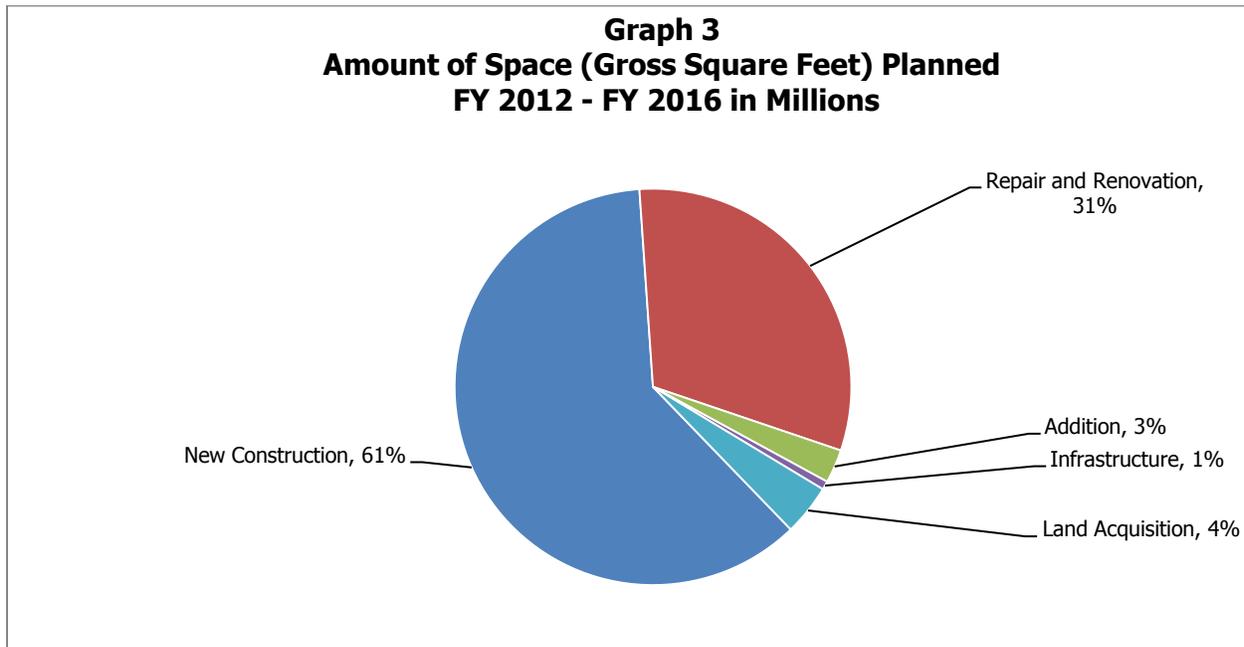
Planned Space Acquisition FY 2012 – FY 2016

The institutions submitted 55 million gross square feet (GSF) of space to be constructed, purchased, or renovated in FY 2012 - 2016 (Graph 3). The submitted GSF decreased by 5.4 million and the E&G NASF decreased by 0.9 million from the previous reporting cycle.

The institutions plan to add 35 million GSF (64 percent) through new construction and addition projects, adding 10 million educational and general net assignable square feet (E&G NASF) to current facility inventories.

The institutions plan to repair and renovate 17 million GSF (31 percent), which is a decrease of 2.2 million GSF (11 percent) from the previous reporting cycle. The 7 million E&G NASF submitted for renovation for FY 2012 is a decrease of 7 percent from the previous reporting period.

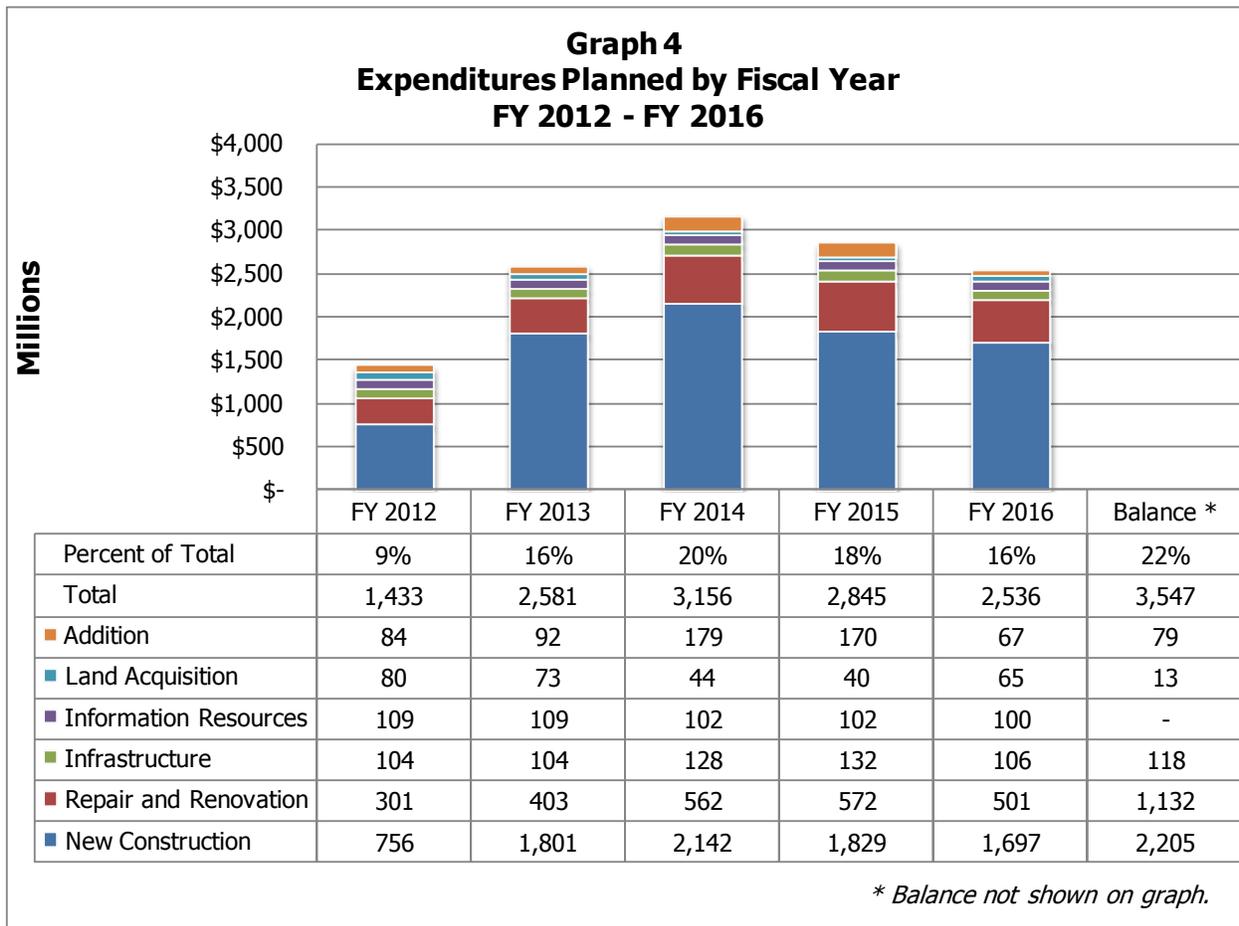
Comparatively, the submissions for the 2012 reporting cycle show a 111 percent increase in GSF from real property improvements associated with land acquisitions. The institutions submitted 2.3 million GSF in FY 2012 compared to 1.1 million GSF in FY 2011. Planned land acquisitions will provide institutions with an additional 558 acres of property. This is up 24 percent and 109 acres more from the 449 acres reported on the FY 2011 MP1 reports. The institutions have no plans to add any lease space per the current report (only a land lease was reported, which does not involve any building square footage).



Project Type	GSF	GSF PCT	E&G	E&G PCT
New Construction	33	61%	9	52%
Repair and Renovation	17	31%	7	42%
Addition	2	3%	1	3%
Infrastructure	0	1%	0	1%
Land Acquisition	2	4%	0	2%
Total	55	100%	18	100%

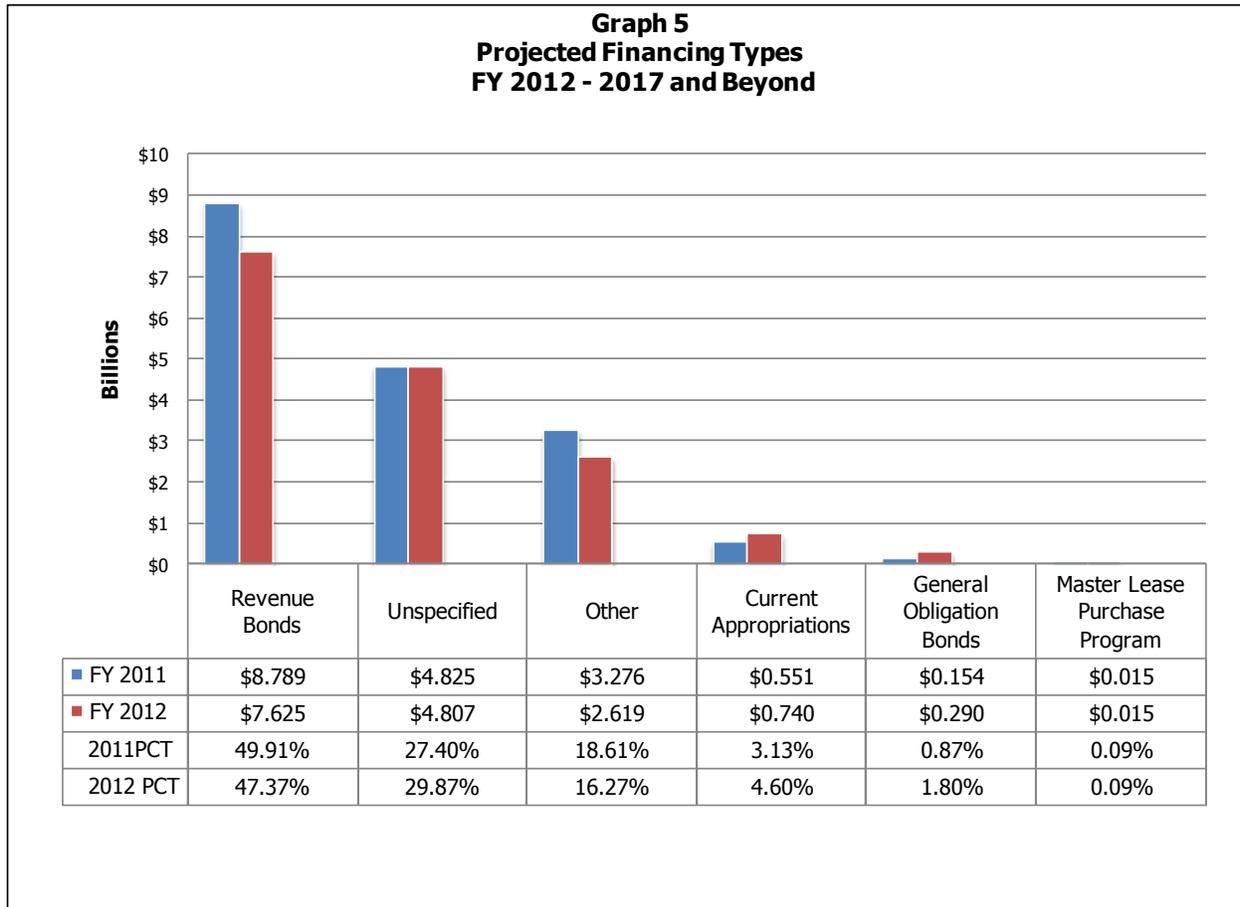
Expenditures Planned for FY 2012 – FY 2016

Of the \$16.1 billion in planned expenditures, which includes FY 2017 and beyond, only \$12.6 billion (78 percent) is projected to be financed in the first five fiscal years (FY 2012 – FY 2016). This is a \$233 million decrease over the amount financed in the previous reporting period. Fiscal Year 2017 and beyond is not included in the graph, but is included in the data chart. For this five-year period, FY 2014 accounted for the largest share at \$3.2 billion (20 percent of the total expenditures). The institutions' largest share of financing was projected in FY 2014 in the previous reporting cycle. Projects included in the MP1 are those that meet the cost thresholds for this report rather than for THECB approval. As a result, some projects may be included that would not require THECB review.



Projected Financing Types FY 2012 – FY 2017 and Beyond

The \$16.1 billion of the planned projects for the next five years and beyond will primarily be financed using revenue bonds (47 percent of total) (Graph 5). This is down \$1.2 billion from FY 2011's report of \$8.8 billion. Over \$4.8 billion of the projected costs have an unspecified financing type (30 percent). The "Other" category was down \$1.5 billion, which accounted for only 16.3 percent of the total financing, in contrast to FY 2011's 18.6 percent.



*The "Lease Purchase other than Master Lease Purchase Program" category was excluded from the graph since no projects met this criteria.

Funding Sources FY 2012 – FY 2016

The category of Unknown and Unspecified Funding Sources makes up the largest source of funds at \$4.5 billion and indicates institutions' uncertainty of how capital projects will be funded in the future (Table 1). Tuition Revenue Bonds represent \$3.0 billion in capital expenditures, which is up 3.7 percent from the previous reporting cycle.

Table 1
Source of Funds

Source	FY 2012	2012 PCT	FY 2011	2011 PCT	PCT CHG
Auxiliary Enterprise Fund	\$13,854,000	0.09%	\$67,114,000	0.38%	-79.36%
Auxiliary Enterprise Revenues	\$656,514,438	4.08%	\$332,501,739	1.89%	97.45%
Available University Fund	\$7,300,000	0.05%	\$2,000,000	0.01%	265.00%
Designated Tuition	\$245,877,166	1.53%	\$341,297,000	1.94%	-27.96%
Energy Savings	\$0	0.00%	\$31,000,000	0.18%	-100.00%
Federal Funds	\$170,750,000	1.06%	\$113,550,000	0.64%	50.37%
Federal Grants	\$66,607,842	0.41%	\$92,261,577	0.52%	-27.81%
General Revenue	\$196,950,000	1.22%	\$181,663,476	1.03%	8.41%
Gifts/Donations	\$771,047,118	4.79%	\$1,055,884,719	6.00%	-26.98%
Higher Education Assistance Fund Proceeds	\$241,514,389	1.50%	\$280,669,509	1.59%	-13.95%
Housing Revenue	\$298,440,050	1.85%	\$336,486,950	1.91%	-11.31%
Lease Purchase other than MLPP	\$0	0.00%	\$0	0.00%	0.00%
Legislative Appropriations	\$0	0.00%	\$2,000,000	0.01%	-100.00%
Other	\$84,919,783	0.53%	\$265,419,212	1.51%	-68.01%
Other Local Funds	\$1,572,450,000	9.77%	\$1,556,001,208	8.84%	1.06%
Other Revenue Bonds	\$93,750,000	0.58%	\$119,600,000	0.68%	-21.61%
Performance Contracting Energy Conservation	\$16,000,000	0.10%	\$23,500,000	0.13%	-31.91%
Permanent University Fund	\$681,572,614	4.23%	\$511,213,939	2.90%	33.32%
Private Development Funds	\$103,000,000	0.64%	\$99,960,000	0.57%	3.04%
Revenue Financing System Bonds	\$3,126,545,000	19.42%	\$4,350,116,345	24.70%	-28.13%
Student Fees	\$147,004,534	0.91%	\$153,185,009	0.87%	-4.03%
Tuition Revenue Bond Proceeds	\$3,024,691,630	18.79%	\$2,916,613,725	16.56%	3.71%
Unexpended Plant Funds	\$34,330,888	0.21%	\$112,243,550	0.64%	-69.41%
Unknown Funding Source	\$3,698,049,363	22.97%	\$3,331,116,751	18.92%	11.02%
Unspecified	\$846,105,720	5.26%	\$1,334,476,030	7.58%	-36.60%
Total	\$16,097,274,535	100.00%	\$17,609,874,739	100.00%	-8.59%

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
System: Non-System Institutions		
Institution: Midwestern State University		
Land Acquisition	ACQUISITION OF PROPERTY	2,000,000
New Construction	NEW LIBRARY BUILDING	40,000,000
New Construction	NEW UNIVERSITY POLICE BUILDING	2,000,000
New Construction	STUDENT HOUSING RESIDENCE HALL	15,000,000
Repair and Renovation	BOLIN SCIENCE RENOVATION	17,500,000
Repair and Renovation	CHRIST ACADEMY FACILITIES RENOVATION	6,000,000
Repair and Renovation	CLARK STUDENT CENTER RENOVATION	15,000,000
Repair and Renovation	FAIN FINE ARTS ADA & FIRE SAFETY RENOVATION	10,000,000
Repair and Renovation	HARDIN BLDG INFRASTRUCTURE RENOVATION	10,000,000
Repair and Renovation	MOFFETT BUILDING RECONSTRUCTION	20,000,000
Repair and Renovation	WF MUSEUM OF ART AT MSU RENOVATION	3,500,000
Midwestern State University Subtotal		141,000,000
Institution: Stephen F. Austin State University		
Information Resources	IT UPGRADE	3,000,000
Infrastructure	ENERGY MODERNIZATION # 2	15,000,000
Infrastructure	UTILITY INFRASTRUCTURE	3,750,000
Land Acquisition	LAND ACQUISITIONS	4,000,000
New Construction	Forestry Lab Demo/Replacement	16,200,000
New Construction	HOUSING OPERATIONS WAREHOUSE	2,600,000
New Construction	New Residence Hall	26,500,000
New Construction	New Science Building	50,000,000
New Construction	Performing Arts Theatre	12,500,000
New Construction	PHYSICAL PLANT COMPLEX	20,000,000
Repair and Renovation	Miller Science Labs	10,000,000
Repair and Renovation	SCIENCE RESEARCH CENTER	2,500,000
Stephen F. Austin State University Subtotal		166,050,000
Institution: Texas Southern University		
Land Acquisition	NORTHWEST CAMPUS AND LAND PURCHASE	5,005,000
Land Acquisition	PURCHASE LAND RESERVED FOR FUTURE USE	6,673,000
New Construction	AUXILIARY FACILITIES	50,608,000
New Construction	H & PE ANNEX & INTRAMURAL SPORTS	5,928,000
New Construction	HUMANITIES & FINE ARTS BUILDING	61,175,000
New Construction	LAW SCHOOL AND SCHOOL OF BUSINESS BUILDING	24,169,000
New Construction	ONE STOP ENROLLMENT & COUNSELING	4,469,000
New Construction	PHARMACY SCHOOL/HEALTH SCIENCES BUILDING	65,268,000
New Construction	RICHFIELD (DEMOLISH & BUILDBACK)	13,536,000
New Construction	ROBERT TERRY LIBRARY	66,196,000
Repair and Renovation	DEFERRED MAINTENANCE	27,806,000
Texas Southern University Subtotal		330,833,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas Woman's University		
Infrastructure	STORM DRAINAGE UPGRADES	4,800,000
Land Acquisition	LAND ACQUISITION FOR CAMPUS IMPROVEMENT	1,000,000
New Construction	CONSTRUCT ADMINISTRATIVE AND SUPPORT SERVICES BLDG	9,500,000
New Construction	CONSTRUCT NEW RESEARCH BUILDING	42,000,000
New Construction	CONSTRUCT PIONEER FIELD HOUSE	2,064,000
Repair and Renovation	CHILLER PLANT CAPACITY BACKUP UPGRADES	1,500,000
Repair and Renovation	OLD MAIN RENOV.-PHASE II	17,500,000
Repair and Renovation	RENOVATE UNDERGRADUATE LAB BUILDING	1,500,000
Repair and Renovation	STODDARD HALL CODE UPGRADES	2,100,000
Texas Woman's University Subtotal		81,964,000
Non-System Institution Subtotal		719,847,000
 System: Texas A&M University System		
Institution: Prairie View A&M University		
New Construction	Multi-Purpose Classroom/Lab Building	38,000,000
Repair and Renovation	2011 Capital Renewal	11,067,000
Repair and Renovation	2011 Capital Renewal (PVAMU)	3,933,000
Prairie View A&M University Subtotal		53,000,000
 Institution: Tarleton State University		
Addition	Memorial Stadium Expansion	5,000,000
Infrastructure	Construct West Side Central Loop	6,000,000
Land Acquisition	Property 2012	2,083,230
Land Acquisition	Property 2013	1,360,530
Land Acquisition	Property 2014	1,321,720
Land Acquisition	Property 2015	1,245,210
Land Acquisition	Property 2016	6,465,450
New Construction	Construct Physical Plant Building	14,000,000
New Construction	Construct Rodeo Arena Facility	1,600,000
New Construction	Environmental and Agribusiness Research Building	35,000,000
New Construction	Fort Worth Education Center	40,000,000
New Construction	New Student Housing Phase III	14,000,000
New Construction	Special Event Center	58,000,000
New Construction	Student Health Center	2,500,000
New Construction	Student Success Center & General Classroom Bldg.	36,000,000
Repair and Renovation	Energy Project	19,750,000
Repair and Renovation	Langdon Center Educational Facility	2,000,000
Repair and Renovation	Rehab & Expand OA Grant Building	22,200,000
Repair and Renovation	Rehab Ag Center Facilities (9 buildings)	2,400,000
Repair and Renovation	Rehab Business Building	10,000,000
Repair and Renovation	Rehab Engineering Technology Building	12,000,000
Repair and Renovation	Rehab Existing Nursing Building	3,000,000
Repair and Renovation	Rehab Fine Arts Building	14,000,000
Repair and Renovation	Rehab Joe Autry Agriculture Building	14,000,000
Repair and Renovation	Rehab Kinesiology (Health & Phys. Ed.) Bldg.	16,800,000
Tarleton State University Subtotal		340,726,140

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas A&M International University		
Addition	ART STUDIO / ASSEMBLY HALL ADDITION	40,000,000
Addition	KILLAM EXPANSION AND SUPPORT SERVICES BLDG	15,000,000
Addition	STUDENT CENTER COMPUTER LAB ADDITION	2,500,000
Addition	UNIVERSITY POOL	2,000,000
Addition	WESTERN HEMISPHERIC TRADE CENTER ADDITION	5,000,000
New Construction	BORDER CENTER FOR HOMELAND SECURITY	70,000,000
New Construction	CLASSROOM / LAB ENGINEERING, MATH, PHYS SCIENCE	45,000,000
New Construction	CLASSROOM BUILDING	35,000,000
New Construction	TENNIS COURT COMPLEX	1,200,000
Repair and Renovation	KINESIOLOGY CONVOCATION BLDG REMODELING	1,200,000
Repair and Renovation	STUDENT CENTER FOOD SERVICE AREA RENOVATION	3,200,000
Texas A&M International University Subtotal		220,100,000
Institution: Texas A&M University		
Addition	LUEDECKE CYCLOTRON BUILDING EXPANSION	3,500,000
Infrastructure	CAPITAL RENEWAL	26,817,614
Infrastructure	EAP-TAXIWAY A REALIGNMENT (NORTH OF 4/22)	4,810,632
Infrastructure	EAP-TAXIWAY B REALIGNMENT	1,422,293
Infrastructure	EAP-WEST RAMP & ACCESS ROAD	1,700,000
Infrastructure	NEW TAXIWAY G AND ARFF ACCESS ROAD	3,980,000
New Construction	BSL-3 LABORATORY FACILITY	81,000,000
New Construction	EASTERWOOD-NEW AIRPORT TOWER	5,400,000
New Construction	JOINT LIBRARY FACILITY WITH UT	7,000,000
New Construction	NEW MAIN CAMPUS PARKING GARAGE	32,500,000
New Construction	SMALL ANIMAL HOSPITAL ADDITION	20,000,000
New Construction	SPORTS PERFORMANCE CENTER	6,000,000
New Construction	STUDENT HEALTH CENTER BLDG	40,000,000
New Construction	TEES: FIRE FIELD EXPANSION	10,000,000
New Construction	TEES: SAN ANTONIO FACILITY EXPANSION	10,000,000
New Construction	VETERINARY MEDICAL BIOMEDICAL SCIENCES EDUC BLDG	95,000,000
Repair and Renovation	KYLE FIELD RENOVATION PHASE I	50,000,000
Repair and Renovation	CORPS DORMITORY RENOVATION - FY2012	8,800,000
Repair and Renovation	CORPS DORMITORY RENOVATION - FY2013	9,200,000
Repair and Renovation	CORPS DORMITORY RENOVATION - FY2014	9,500,000
Repair and Renovation	CORPS DORMITORY RENOVATION - FY2015	9,800,000
Repair and Renovation	CORPS DORMITORY RENOVATION - FY2016	10,300,000
Repair and Renovation	KYLE FIELD RENOVATION PHASE II	50,000,000
Texas A&M University Subtotal		496,730,539
Institution: Texas A&M University - Commerce		
Addition	Extension of Cafeteria	2,500,000
Land Acquisition	Property Purchases	1,000,000
New Construction	New Student Housing - Phase II	26,900,000
New Construction	New Student Housing - Phase III	27,000,000
Repair and Renovation	Campus ADA Improvements	1,500,000
Repair and Renovation	Library Renovation/Distance Education Tech Center	51,000,000
Repair and Renovation	Memorial Stadium Upgrade	2,600,000
Repair and Renovation	New Parking/ Improvements	300,000
Repair and Renovation	Renovate Ferguson	400,000
Texas A&M University - Commerce Subtotal		113,200,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas A&M University - Corpus Christi		
Addition	Learning Resources Center	31,000,000
Addition	University Center Expansion	26,000,000
Land Acquisition	MFA Program Space/Arts Studio	11,000,000
New Construction	Convocation Center	80,000,000
New Construction	Fine Arts Center	51,000,000
New Construction	Health Center	15,000,000
New Construction	Life Sciences Building	75,000,000
New Construction	Momentum Sports Complex	16,875,000
Repair and Renovation	Chapman Field Upgrades/Renovations	1,000,000
Texas A&M University - Corpus Christi Subtotal		306,875,000
Institution: Texas A&M University - Kingsville		
Addition	CENTER FOR YOUNG CHILDREN	1,150,000
Addition	SERPENTARIUM EXPANSION	5,000,000
Land Acquisition	PROPERTY ACQUISITIONS	2,500,000
New Construction	ACADEMIC SCIENCE COMPLEX	52,000,000
New Construction	GREEK HOUSING COMPLEX	27,000,000
New Construction	KINESTHETIC STUDIES FACILITY	15,000,000
New Construction	NATURAL RESOURCE/AGRICULTURE EDUCATION COMPLEX	30,000,000
New Construction	NEW ANIMAL SCIENCE RESEARCH FACILITY	8,300,000
New Construction	NEW BUSINESS ADMINISTRATION BUILDING	24,000,000
New Construction	NEW CAMPUS HVAC CENTRAL PLANT	30,000,000
New Construction	NEW PARKING GARAGE	20,000,000
New Construction	NEW PHYSICAL PLANT BUILDING AND SHOPS	5,000,000
New Construction	NEW STUDENT ACTIVITY CENTER	20,000,000
New Construction	NEW STUDENT APT HOUSING	20,000,000
New Construction	NEW STUDENT HOUSING PHASE III	16,000,000
New Construction	STUDENT UNION RENOVATION/REPLACEMENT	14,000,000
Repair and Renovation	BUSINESS ADMIN BUILDING	4,500,000
Repair and Renovation	CAMPUS GROUNDS REDEVELOPMENT	1,000,000
Repair and Renovation	COUSINS HALL RENOVATION	4,700,000
Repair and Renovation	DRAMA/ART BUILDING	2,000,000
Repair and Renovation	ECKHARDT HALL RENOVATION	3,500,000
Repair and Renovation	HILL HALL RENOVATION	5,000,000
Repair and Renovation	HOWE AG BUILDING RENOVATION	2,500,000
Repair and Renovation	HUMAN SCIENCE BUILDING RENOVATION	2,000,000
Repair and Renovation	LOFTIN HALL-CONNER MUSEUM	2,620,000
Repair and Renovation	MUSIC BUILDING RENOVATION AND ADDITION	40,000,000
Repair and Renovation	SEALE HALL RENOVATION	4,600,000
Texas A&M University - Kingsville Subtotal		362,370,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas A&M University - Texarkana		
Land Acquisition	Land Acquisition	2,500,000
New Construction	Completion of Science & Technology 3rd floor	2,900,000
New Construction	Educational Leadership and Health Sciences Center	27,000,000
New Construction	Facility Maintenance Building	1,800,000
New Construction	Intercollegiate Athletic Field Complex	3,900,000
New Construction	Kinesiology, Arts and Special Events Facility	26,000,000
New Construction	STEM Innovation Center	19,000,000
New Construction	Student Engagement Center	3,800,000
New Construction	Student Recreation Center	14,500,000
New Construction	University Housing Phase II	15,000,000
New Construction	University Housing Phase III	16,000,000
Texas A&M University - Texarkana Subtotal		132,400,000
Institution: Texas A&M University at Galveston		
Addition	Library Expansion	9,000,000
Addition	Physical Education Facility Expansion	9,000,000
Infrastructure	New Utility Plant and Infrastructure	45,000,000
Land Acquisition	Chouest Warehouse and Dock Purchase	2,000,000
New Construction	Athletic Facilities	3,500,000
New Construction	Classroom Building	42,500,000
Texas A&M University at Galveston Subtotal		111,000,000
Institution: Texas A&M University System Health Science Center		
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
New Construction	Academic & Research Building-Round Rock	60,000,000
New Construction	Animal Resource Unit-Temple	15,000,000
New Construction	BCD Parking Garage	5,800,000
New Construction	Health Education & Health Policy Building-Bryan	50,000,000
New Construction	Health Education & Research Building-Kingsville	60,000,000
New Construction	Health Professions Education Building-Temple	60,000,000
New Construction	HSC Education Center & Research Building-Dallas	60,000,000
New Construction	Medical Education & Research Building-Bryan	80,000,000
Texas A&M University System Health Science Center Subtotal		393,279,580
Institution: Texas A&M University-Central Texas		
New Construction	Central Plant	10,000,000
New Construction	Classroom / Lab / Office Building	40,000,000
New Construction	Library / Multipurpose Building	70,000,000
Texas A&M University-Central Texas Subtotal		120,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas A&M University-San Antonio		
New Construction	Central Plant	15,000,000
New Construction	Classroom Building	45,000,000
New Construction	Kinesiology/Classroom/Lab Facility	23,000,000
New Construction	Library/Classroom Building	70,000,000
Texas A&M University-San Antonio Subtotal		153,000,000
Institution: West Texas A&M University		
New Construction	Nursing and Health Building	24,000,000
New Construction	Residence Hall Ph III	35,000,000
New Construction	Residence Hall- Underclassmen Phase II	35,000,000
New Construction	Sports Center (Fieldhouse)	10,000,000
New Construction	Student Enrichment Center	25,000,000
Repair and Renovation	Activities Center Renovation	1,500,000
Repair and Renovation	Agriculture Science Bldg Renovation	3,000,000
Repair and Renovation	Agriculture/Nursing Building Renovation Phase I	4,000,000
Repair and Renovation	Agriculture/Nursing Building Renovation Phase II	4,000,000
Repair and Renovation	Education Building Exterior Preservation	2,000,000
Repair and Renovation	Palo Duro Research Facility Renovation	2,000,000
Repair and Renovation	PPHM Conservation Center Roof Replacement	2,000,000
Repair and Renovation	Visitor Center	15,000,000
West Texas A&M University Subtotal		162,500,000
Texas A&M University System Subtotal		2,965,181,259
System: Texas State Technical College System		
Institution: Texas State Technical College - Harlingen		
Infrastructure	Air Conditioning System Replacement & Upgrade	5,000,000
Infrastructure	Campus-wide Streets and Paving	3,215,000
Infrastructure	Pedestrian, Drainage, Landscape & Way-finding	1,895,000
New Construction	Construct Allied Health Extension	3,000,000
New Construction	Construction of Academics Building	6,420,000
New Construction	Relocate Bldg 20H3	1,600,000
Repair and Renovation	Building M Combined Renovations	1,212,000
Repair and Renovation	Building SS Renovation for Allied Health	1,600,000
Repair and Renovation	Renovation of Engineering Center	3,800,000
Texas State Technical College - Harlingen Subtotal		27,742,000
Institution: Texas State Technical College - Marshall		
New Construction	Aerospace Technology Building	2,000,000
New Construction	Student Center	2,000,000
New Construction	Transportation Technology Building	3,500,000
Repair and Renovation	HVAC Replacement and Energy Management	1,000,000
Repair and Renovation	Renovation of North Building	1,500,000
Texas State Technical College - Marshall Subtotal		10,000,000
Institution: Texas State Technical College - Waco		
Infrastructure	Realignment of East and West Campus Entrances	2,000,000
Infrastructure	Water System Replacement	8,500,000
New Construction	Computer Applications Center	13,000,000
New Construction	East Williamson County HEC Building 2	2,250,000
Repair and Renovation	ITC Phase III	3,500,000
Texas State Technical College - Waco Subtotal		29,250,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas State Technical College - West Texas		
New Construction	Abilene Diesel Technology Building	2,000,000
Repair and Renovation	HVAC and Energy Management Systems	1,000,000
Texas State Technical College - West Texas Subtotal		3,000,000
Texas State Technical College System Subtotal		69,992,000
System: Texas Tech University System		
Institution: Angelo State University		
Addition	Massie Residence Halls Connection	7,400,000
Addition	Mayer Administration Building Renovation	30,000,000
Land Acquisition	Real Property Purchase	16,000,000
Leased Space	University Place Land Lease	0
New Construction	College of Nursing and Allied Health	16,200,000
New Construction	Mayer Agriculture Building	1,077,000
New Construction	Residence Hall Complex - Phase II	30,000,000
Repair and Renovation	Cavness Science Building Renovation	48,000,000
Angelo State University Subtotal		148,677,000
Institution: Texas Tech University		
Infrastructure	Utility Infrastructure Upgrade Phase II	6,000,000
Infrastructure	Utility Infrastructure Upgrade Phase III	7,000,000
Land Acquisition	Real Property Purchase	6,000,000
New Construction	Academic Bldg to house Burkhart Center for Autism	10,000,000
New Construction	Addition between Geosciences & Chemistry	30,000,000
New Construction	Animal Biosafety Level 3 Facility in Research Park	7,500,000
New Construction	New Data Center	20,000,000
New Construction	New Residence Hall	30,000,000
New Construction	North Campus Food Service & Student Union	18,000,000
New Construction	Parking Facility II	20,000,000
New Construction	Plant and Soil Sciences Building	25,000,000
New Construction	Relocating TIEHH to Research Park	48,000,000
New Construction	Renewable Energy Research Bldg in Research Park	45,000,000
New Construction	Research Building (ESB III) in Research Park	75,000,000
New Construction	Research Building(ESB II)	87,750,000
New Construction	Research Park at 4th & Quaker	15,000,000
New Construction	Texas Tech Town Center	75,000,000
Repair and Renovation	Agricultural Sciences Renovation	5,000,000
Repair and Renovation	Architecture Fire Suppression System	7,400,000
Repair and Renovation	Biology Building Life Safety Upgrades	8,300,000
Repair and Renovation	College of Engineering Expansion/Reno (Phase II)	90,000,000
Repair and Renovation	College of Human Sciences Life Safety Upgrade	6,000,000
Repair and Renovation	Doak Hall Renovation for Life Safety	7,500,000
Repair and Renovation	Exercise Science Ctr Reno for Petroleum Engineering	15,000,000
Repair and Renovation	Foreign Language Building Renovations	16,000,000
Repair and Renovation	Mass Communication Building Renovation	15,000,000
Repair and Renovation	Weeks Hall Abatement and Renovation	15,000,000
Texas Tech University Subtotal		710,450,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Texas Tech University Health Sciences Center		
Addition	Larry Combest Health & Wellness Addition	4,200,000
Infrastructure	Lubbock Infrastructure Improvements	5,000,000
Land Acquisition	Real Property Purchase	6,000,000
New Construction	Abilene School of Nursing	12,800,000
New Construction	Amarillo Panhandle Clinical / Hospital Sim. Center	16,500,000
New Construction	El Paso - Parking Garage	18,000,000
New Construction	El Paso Clinical Sciences Building	30,000,000
New Construction	El Paso Dental School Building	60,000,000
New Construction	El Paso Medical Science Building II	65,000,000
New Construction	El Paso School of Nursing	10,000,000
New Construction	Lubbock Education & Research & Technology Building	45,000,000
New Construction	Lubbock Thermal Energy Plant & Parking Garage	32,500,000
New Construction	Lubbock-Institute on Aging	25,000,000
New Construction	Permian Basin Academic Facility	18,900,000
Repair and Renovation	Amarillo-Renovate Women's Health & Research Institute	12,800,000
Repair and Renovation	Lubbock LARC Expansion & Upgrades	13,440,000
Repair and Renovation	Lubbock-Preston Smith Library Basement Build-Out	5,200,000
Repair and Renovation	Various Facility Modernization and Renewal Reno	5,500,000
Texas Tech University Health Sciences Center Subtotal		385,840,000
Institution: Texas Tech University System		
Repair and Renovation	System Office Relocation	7,500,000
Texas Tech University System Subtotal		7,500,000
Texas Tech University System Subtotal		1,252,467,000
System: The Texas State University System		
Institution: Lamar Institute of Technology		
New Construction	Master Plan Phase 1	3,998,000
New Construction	Student Services Learning Center	16,202,972
Repair and Renovation	Technical Arts Buildings Renovation/Replacement	16,504,638
Lamar Institute of Technology Subtotal		36,705,610
Institution: Lamar State College - Orange		
Land Acquisition	Property Acquisition	1,000,000
New Construction	Construction of a Multi Purpose Center	12,690,000
New Construction	Construction of Workforce Training Center	6,410,000
Lamar State College - Orange Subtotal		20,100,000
Institution: Lamar State College - Port Arthur		
Infrastructure	Campus Central Plant (Phase I)	1,650,000
Infrastructure	Campus Central Plant (Phase II)	8,750,000
New Construction	Allied Health Building Addition	2,000,000
Lamar State College - Port Arthur Subtotal		12,400,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Lamar University		
Addition	Cherry Engineering Lab Addition II	10,000,000
Infrastructure	Campus Infrastructure Upgrade	3,000,000
Land Acquisition	Property Purchases	3,000,000
New Construction	NEW ADMINISTRATIVE SERVICE BUILDING	15,000,000
New Construction	NEW ALUMNI & VISITORS CENTER	3,500,000
New Construction	New Science Building	25,000,000
New Construction	New Security & Computer Center	10,000,000
New Construction	NEW SOFTBALL FIELD	6,000,000
New Construction	Performing Arts Center	29,000,000
Repair and Renovation	ART BUILDING RENOVATION	6,000,000
Repair and Renovation	Brooks/Shivers Renovation	15,000,000
Repair and Renovation	Classroom upgrades	2,000,000
Repair and Renovation	HAYES BIOLOGY RENOVATION	6,000,000
Repair and Renovation	HEALTH & HUMAN PERFORMANCE COMPLEX	6,000,000
Repair and Renovation	NEW FACILITIES MANAGEMENT COMPLEX	1,000,000
Repair and Renovation	Setzer Center Renovation	8,300,000
Repair and Renovation	SPEECH & HEARING BLDG. Renovation & ADDITION	10,000,000
Repair and Renovation	TOM MAES BUILDING RENOVATION	11,000,000
Repair and Renovation	UNIVERSITY THEATRE RENOVATION	4,000,000
Repair and Renovation	VINCENT-BECK BASEBALL STADIUM RENOVATION	5,000,000
Lamar University Subtotal		178,800,000
Institution: Sam Houston State University		
Addition	CMIT/LEMIT ADDITION	23,191,650
Addition	CRIMINAL JUSTICE CENTER ADDITION	10,715,843
Addition	HEALTH CENTER ADDITION	5,304,534
Addition	TEACHER EDUCATION CENTER EXPANSION	4,334,888
Information Resources	DEMOLITION OF SMITH-KIRKLEY HALL	1,500,000
Land Acquisition	LAND ACQUISITION - AVENUE I	1,000,000
New Construction	2210 AVENUE I _SURFACE PARKING LOT	1,200,000
New Construction	AGRICULTURE BUILDING	26,437,113
New Construction	AGRICULTURE COMPLEX_GIBBS RANCH (formerly Center)	6,490,000
New Construction	ATHLETIC OFFICE COMPLEX	25,096,000
New Construction	BIOLOGY, NURSING AND ALLIED HEALTH	39,650,000
New Construction	BOWERS STADIUM WEST SIDE PRESS BOX	12,690,955
New Construction	COLLEGE OF BUSINESS ADMINISTRATION BUILDING	66,974,019
New Construction	EVENTS CENTER (formerly known as Alumni Center)	23,730,873
New Construction	FORENSIC SCIENCE BUILDING	21,674,440
New Construction	I-45 SPORTS COMPLEX	15,000,000
New Construction	NEW ART COMPLEX	7,830,000
New Construction	PARKING STRUCTURE at BOBBY K. MARKS & BOWERS BLVD	29,830,101
New Construction	PARKING STRUCTURE ON BEARKAT BLVD.	29,926,952
New Construction	RESIDENCE HALL AT KING HALL SITE	16,469,722
New Construction	RESIDENCE HALL NORTH OF SORORITY HILL - PHASE I	13,000,000
New Construction	SOUTH CENTRAL PLANT	18,000,000
New Construction	SOUTH DINING COMMONS	12,521,000
New Construction	UNIVERSITY CAMP - PHASE II (formerly Bearkat)	4,500,000
Repair and Renovation	AUSTIN HALL RESTORATION	1,350,000
Repair and Renovation	SAM HOUSTON VILLAGE HVAC RENOVATIONS	4,800,000
Repair and Renovation	SAM HOUSTON VILLAGE STRUCTURAL & TAS REPAIRS	1,800,000
Repair and Renovation	TAS DEFICIENCIES UNIVERSITY THEATRE ELEVATOR	1,275,000
Sam Houston State University Subtotal		426,293,090

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: Sul Ross State University		
Infrastructure	Campus Infrastructure Project	8,500,000
New Construction	Borderlands Research Institute	11,410,000
New Construction	Jackson Field	3,000,000
Repair and Renovation	Briscoe Administration Building Renovation	10,446,679
Repair and Renovation	Campus Landscape - Phase 1	3,313,000
Repair and Renovation	Campus Landscape - Phase II	2,881,000
Repair and Renovation	Fletcher Hall Addition & Renovation	9,754,000
Repair and Renovation	Industrial Technology Building Renovation	4,374,577
Repair and Renovation	Kokernot Field	2,000,000
Repair and Renovation	Kokernot Outdoor Theatres Renovation	5,000,000
Repair and Renovation	Morelock Academic Building Renovation	9,968,754
Sul Ross State University Subtotal		70,648,010
Institution: Texas State University - San Marcos		
Addition	Performing Arts Complex-Performance Hall & Dance	35,000,000
Infrastructure	Bobcat Trail Mall Redevelopment	5,488,888
Infrastructure	Electrical Infrastructure Upgrades	11,800,000
Infrastructure	Landscape Improvements & Street Realignment	4,000,000
Infrastructure	South Campus Utility Upgrade	6,000,000
Infrastructure	Utility Upgrades - Bobcat Trail Area	3,500,000
Land Acquisition	Land Acquisitions	6,000,000
New Construction	Alkek Library Repository	5,918,975
New Construction	Alumni Visitor Center	4,990,825
New Construction	Bobcat Stadium: South End Zone Expansion	12,780,012
New Construction	Co-Gen Plant Addition	4,055,408
New Construction	Dept of Housing & Residence Life Office Building	12,166,000
New Construction	Education Research & Visitor Center	7,000,000
New Construction	Engineering & Sciences Building	82,265,414
New Construction	Music Building	56,705,000
New Construction	Research and Commercialization Center	6,950,000
New Construction	Residence Life Housing: HBS Replacement	25,194,705
New Construction	Residence Life Housing: West Campus	56,147,345
New Construction	RRHEC #3 - Health Professions #1	48,820,000
New Construction	RRHEC #4 - Health Professions #2	31,900,000
New Construction	RRHEC Parking Garage	17,700,000
Repair and Renovation	Alkek Library Learning Commons	2,500,000
Repair and Renovation	Commons Complex - Brogdon Hall	7,000,000
Repair and Renovation	Commons Complex - Commons Dining Hall	7,200,000
Repair and Renovation	Old Main Exterior Repairs	7,000,000
Repair and Renovation	Old Main Roof Replacement	3,500,000
Repair and Renovation	Psychology Renovation	8,595,438
Texas State University - San Marcos Subtotal		480,178,010
The Texas State University System Subtotal		1,225,124,720

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
System: University of Houston System		
Institution: University of Houston		
Addition	Law Center - Building Addition	22,000,000
Addition	Student Health Center	6,000,000
Infrastructure	Cougar Substation	15,000,000
Infrastructure	ERP Infrastructure	40,000,000
Infrastructure	Infrastructure Improvements	40,000,000
Infrastructure	SW Campus Circulation Road	5,000,000
New Construction	New Pharmacy Building	52,800,000
New Construction	Child Care Center	12,000,000
New Construction	Engineering Building at ERP	50,000,000
New Construction	Family Housing - Cougar Place Replacements	40,000,000
New Construction	Hofheinz Pavillion Renovation & New Practice Fac.	40,000,000
New Construction	Multicultural Studies and Classroom Complex	27,000,000
New Construction	New Fine Arts Building	18,000,000
New Construction	New Robertson Stadium	120,000,000
New Construction	Research Building	100,000,000
New Construction	Stadium Multimodal Center	25,000,000
New Construction	Wheeler Parking Garage - Multimodal Center	36,000,000
Repair and Renovation	E. Cullen Exterior Waterproofing	1,200,000
Repair and Renovation	Engineering Bldg 1 Renovation	20,000,000
Repair and Renovation	Engineering Bldg 2 Renovation	20,000,000
Repair and Renovation	General Purpose Classrooms Renovation	10,000,000
Repair and Renovation	Law Center Complex Renovation	16,000,000
Repair and Renovation	Metro Remediation Projects	20,000,000
Repair and Renovation	Moody Towers Renovation	50,000,000
Repair and Renovation	Moores School of Music Structural Repair	1,000,000
Repair and Renovation	Oberholtzer and Quads Renovation Project	35,000,000
Repair and Renovation	SR2 Renovation	25,000,000
Repair and Renovation	University Center Transformation-Addition & Renovation	80,000,000
Repair and Renovation	Y Building Demolition	1,300,000
University of Houston Subtotal		928,300,000
Institution: University of Houston - Clear Lake		
Infrastructure	Bayou Loop Road	1,100,000
New Construction	Athletic and Wellness Center	10,500,000
New Construction	Environmental Institute of Houston Building	4,400,000
New Construction	Freshmen Housing	18,000,000
New Construction	Research Park Phase I	6,000,000
New Construction	Science and Academic Support Building	68,600,000
New Construction	Student Life Center	21,200,000
Repair and Renovation	Dining Facilities Upgrade & Addition	3,950,000
Repair and Renovation	Renovate Bayou Teaching Science Labs	1,400,000
Repair and Renovation	Renovate Genome Research Labs	1,986,000
University of Houston - Clear Lake Subtotal		137,136,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: University of Houston - Downtown		
New Construction	ACADEMIC SUPPORT BLDG / PARKING - PHASE 1	11,765,000
New Construction	ACADEMIC SUPPORT BLDG / PARKING - PHASE 2	18,800,000
New Construction	SCIENCE AND TECHNOLOGY BLDG	51,429,000
New Construction	STUDENT PARKING GARAGE	14,086,800
Repair and Renovation	RENOVATE 3RD FLOOR (NORTHEAST QUAD)-ONE MAIN BLDG	1,800,000
Repair and Renovation	RENOVATE 6 SOUTH, ONE MAIN BLDG	3,500,000
University of Houston - Downtown Subtotal		101,380,800
Institution: University of Houston - Victoria		
Land Acquisition	Physical Plant Operations	1,200,000
New Construction	Classroom /Office/Administrative Building	27,000,000
New Construction	Classroom/Lab/Office building	24,500,000
New Construction	Student Housing Facility 2	11,500,000
New Construction	Student Housing Facility 3	12,500,000
University of Houston - Victoria Subtotal		76,700,000
System: The University of North Texas System		
Institution: University of North Texas		
Addition	Construct Science and Tech Research Bldg Ph 2	56,000,000
Addition	Construct University Union Expansion	100,000,000
Infrastructure	Discovery Park Infrastructure Development	15,000,000
Infrastructure	Electrical Substation Expansion	2,000,000
Infrastructure	Renovate Chilton Hall MEP	3,000,000
Infrastructure	Renovate General Academic Building MEP	4,000,000
Infrastructure	Renovate Wooten Hall MEP	3,000,000
Land Acquisition	Land Acquisitions Expansion Central Campus	10,000,000
Land Acquisition	Property Acquisition - Commercial Property #1	12,500,000
Land Acquisition	Purchase Apartment Complex-Maple St	1,000,000
New Construction	Construct CITC Facility	23,000,000
New Construction	Construct College of Visual Arts and Design	63,000,000
New Construction	Construct Music Building	49,000,000
New Construction	Construct Pharmacy Program Building	45,000,000
New Construction	Construct Residence Hall	17,600,000
New Construction	Construct Science and Tech Research Bldg Ph 1	50,000,000
New Construction	Construct Sorority Housing and Greek Life Facility	5,000,000
New Construction	Construct Startup Facility at Discovery Park	25,000,000
New Construction	Construct Track and Field Stadium	5,600,000
New Construction	UNT Hotel and Conference Center	62,500,000
Repair and Renovation	College of Visual Arts Exhibition Space	4,100,000
Repair and Renovation	Renovate ACES Farmer Building	1,500,000
Repair and Renovation	Renovate Administration Building (Phase 2)	4,000,000
Repair and Renovation	Renovate Auditorium Building and MEP	5,500,000
Repair and Renovation	Renovate Business Administration Building	5,840,000
Repair and Renovation	Renovate Commercial Property #1	10,000,000
Repair and Renovation	Renovate Discovery Park	5,000,000
Repair and Renovation	Renovate Matthews Hall MEP	4,000,000
Repair and Renovation	Renovate Music Building MEP, Phase 2	3,500,000
Repair and Renovation	Renovate Physics Building	3,750,000
Repair and Renovation	Renovate Science Research Building	10,000,000
Repair and Renovation	Renovate Warehouse	2,500,000
Repair and Renovation	Renovate West Hall Commons	1,300,000
University of North Texas Subtotal		613,190,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: University of North Texas at Dallas		
Infrastructure	Parking Garage	15,000,000
Infrastructure	Parking Lots	5,000,000
Infrastructure	Road/Promenade Construction	14,000,000
Infrastructure	Satellite Utility Plants	10,000,000
Land Acquisition	Acquisition of Land	10,000,000
New Construction	Library and Student Success Center	70,000,000
New Construction	Recreation/ Sports Fields	1,000,000
New Construction	School of Pharmacy and Health Professions	55,000,000
New Construction	UNT Dallas Campus Residence Hall	23,000,000
New Construction	UNT Dallas Training & Conference Center	25,000,000
University of North Texas at Dallas Subtotal		228,000,000
Institution: University of North Texas Health Science Center at Fort Worth		
New Construction	Campus Center	36,000,000
New Construction	Research Building - Building H	90,000,000
Repair and Renovation	Landscaping	4,500,000
University of North Texas Health Science Center at Fort Worth Subtotal		130,500,000
Institution: University of North Texas System		
Land Acquisition	Denton Property Purchase	15,000,000
Land Acquisition	Purchase Downtown Dallas Building	18,000,000
Repair and Renovation	1901 Main Reno Classroom & Admin Space Expansion	14,000,000
Repair and Renovation	Renovate Old Dallas Municipal Building & Annex	72,000,000
Repair and Renovation	Renovation of 1900 Elm Street	3,000,000
University of North Texas System Subtotal		122,000,000
System: The University of Texas System		
Institution: The University of Texas - Pan American		
Addition	Business Administration Addition & Renovation	46,000,000
Addition	Student Union Phase II	44,236,089
Addition	Wellness Center Expansion	18,000,000
Information Resources	Oracle R12 Upgrade	3,590,008
Infrastructure	Chill Tower Infrastructure Upgrade	3,000,000
Infrastructure	Chiller Plant Optimization	1,247,918
Infrastructure	Chiller Replacement (#2)	1,250,000
Infrastructure	Chiller Replacement Project (#1)	1,000,000
Infrastructure	Energy Efficient Lighting Project	1,250,000
Infrastructure	Lighting and Pocket Parks	1,000,000
Infrastructure	Parking Expansion Projects	1,540,000
Infrastructure	Storm Water Retention and Water Feature	3,100,000
Infrastructure	West Parking and Street	3,000,000
Land Acquisition	Office Building and Annex-Option 2	6,000,000
Land Acquisition	Office Building-Option 1	1,000,000
New Construction	Administrative Annex Building	7,418,550
New Construction	Dome Hurricane Shelter (2)	6,530,890
New Construction	Fine Arts Academic and Performance Complex	42,696,000
New Construction	Rapid Response Adv Manufacturing Research Bldg	24,279,010
New Construction	Science Building II	48,500,000
Repair and Renovation	Annex Renovations	3,268,048
Repair and Renovation	Haggar Renovations	3,345,435
Repair and Renovation	Simulated Hospital	2,000,000
Repair and Renovation	Student Union Renovations	1,800,000
The University of Texas - Pan American Subtotal		275,051,948

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: The University of Texas at Arlington		
New Construction	Childcare Center	1,850,000
New Construction	General Academic Building - AC03	72,800,000
New Construction	University Center Parking Garage-MP-PK01	31,000,000
Repair and Renovation	High Priority F&L Safety Corrections-Phase 4	1,300,000
Repair and Renovation	High Priority F&L Safety Corrections-Phase 5	1,250,000
Repair and Renovation	Life Science Renovation	74,800,000
The University of Texas at Arlington Subtotal		183,000,000
Institution: The University of Texas at Austin		
Addition	Animal Resources Center	15,000,000
Addition	Biomedical Engineering Building, Finish Out Space	6,000,000
Addition	High Performance Computing Facility Expansion	56,000,000
Addition	Outdoor Pool at TSC	4,800,000
Information Resources	Network Operation Center	11,500,000
Infrastructure	FY11 Fire Life Safety ~ITS Renovations	12,000,000
Infrastructure	McDonald Observatory Project(s) Phase I	5,500,000
Infrastructure	McDonald Observatory Project(s) Phase II	3,000,000
Infrastructure	PRC, Infrastructure Upgrades	24,000,000
Land Acquisition	Land Purchases	25,000,000
New Construction	Academy of Music	20,000,000
New Construction	Classroom Building	45,000,000
New Construction	Dell C.S.Hall/Gates C.S.Hall/Gates CS Complex, Fin	23,000,000
New Construction	Elementary Charter School Permanent Facility-Ph II	3,000,000
New Construction	Engineering Education and Research Center	290,000,000
New Construction	MSI Renovate/Construct New Building	25,000,000
New Construction	New Building at PRC	55,000,000
New Construction	New Parking Garage	26,000,000
New Construction	Norman Hackerman Building, Finish Out Space	47,000,000
New Construction	North Office Building B	17,000,000
New Construction	PRC, High Density Repository, Phase III	7,000,000
New Construction	Speedway Mall	130,000,000
New Construction	Student Apartments	30,000,000
New Construction	Student Housing	60,000,000
New Construction	TARL New Building	10,000,000
New Construction	University Support Building	15,000,000
New Construction	Winedale Storage Facility	1,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Parlin Hall	11,000,000
Repair and Renovation	Anna Hiss Gymnasium Renovations	35,000,000
Repair and Renovation	Battle Hall Complex -- Renovation	75,000,000
Repair and Renovation	Build-out Shell Space for Gymnasiums- Phase I	15,000,000
Repair and Renovation	Build-out Shell Space for Gymnasiums-Phase II	10,000,000
Repair and Renovation	Burdine Hall, Repurpose	46,000,000
Repair and Renovation	Campus Classroom Renovation	20,000,000
Repair and Renovation	CDL Renovation	13,000,000
Repair and Renovation	Communications Buildings A & B Renovation	7,500,000
Repair and Renovation	Core Campus Capital Renov. Project, Calhoun Hall	10,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Gebauer Bldg.	5,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Painter Hall	47,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Pharmacy Bldg.	34,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Rainey Hall	10,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Waggenger Hall	12,000,000
Repair and Renovation	Core Campus Capital Renov. Project, Biological Labs	33,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Engineering, Renovate ECJ	100,000,000
Repair and Renovation	F.L. Winship Drama Building Renovation	16,000,000
Repair and Renovation	Ferguson Laboratory Upgrades	9,000,000
Repair and Renovation	Fire and Life Safety Upgrades	25,000,000
Repair and Renovation	Frank Erwin Center - Mezzanine Renovation	5,000,000
Repair and Renovation	FY12 Fire Life Safety	3,500,000
Repair and Renovation	Gearing Hall Renovation	29,000,000
Repair and Renovation	Geography Building Renovation and Expansion	11,500,000
Repair and Renovation	Hogg Auditorium Renovation	15,000,000
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	Nursing Building Renovation	10,000,000
Repair and Renovation	Patterson Laboratory Renovation, 6th Floor Generic	8,000,000
Repair and Renovation	PCL Renovation	12,000,000
Repair and Renovation	Pharmacy Building Renovation Phase II	18,000,000
Repair and Renovation	Phase 2 - Robert A. Welch Hall	25,000,000
Repair and Renovation	PRC- Geological Sciences Renovation	22,000,000
Repair and Renovation	Recreational Sports Center Renovations	2,000,000
Repair and Renovation	Renovation of Building Energy Systems	60,000,000
Repair and Renovation	Renovation/Renewal Lee and Joe Jamail Texas Swim	35,000,000
Repair and Renovation	Renovations to Main Building	75,000,000
Repair and Renovation	Thompson Conference Center Renovation	32,000,000
Repair and Renovation	University Teaching Center Renovation	7,000,000
Repair and Renovation	Whitaker Fields + Tennis Complex Renovation	23,000,000
The University of Texas at Austin Subtotal		1,912,300,000
Institution:	The University of Texas at Brownsville	
Land Acquisition	Land acquisitions	15,000,000
New Construction	Fine Arts Classrooms and Labs	41,300,000
New Construction	General Purpose Classroom Building	69,114,117
New Construction	Library	61,500,000
New Construction	Student Success Complex	63,000,000
The University of Texas at Brownsville Subtotal		249,914,117
Institution:	The University of Texas at Dallas	
Land Acquisition	2280 W Mockingbird	2,000,000
New Construction	Bioengineering and Science Building	65,000,000
New Construction	Event Center	90,000,000
New Construction	Natural Science Research/ Lab/ Office Bldg III	100,000,000
New Construction	Natural Sciences Research/Lab/Office Bldg II	85,000,000
New Construction	NSF Engineering Research Center	20,000,000
New Construction	Parking Garage	12,000,000
New Construction	School of Management Building #2	25,000,000
New Construction	Student Housing Living Learning Center #4	75,000,000
New Construction	Student Housing Living Learning Center #3	31,000,000
New Construction	Student Union Expansion	45,000,000
New Construction	University Village (Comet Town)	80,000,000
Repair and Renovation	Callier Center South Renewal	17,000,000
Repair and Renovation	Landscape Enhancement Project Phase II	25,000,000
Repair and Renovation	McDermott Library Renovation-3rd Floor & Basement	10,000,000
Repair and Renovation	Renovation of Green Hall	18,000,000
The University of Texas at Dallas Subtotal		700,000,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: The University of Texas at El Paso		
Infrastructure	Campus Loop Road	40,000,000
Infrastructure	Campus Pedestrian Enhancement	10,000,000
Land Acquisition	Property Acquisition	2,500,000
New Construction	Alumni Conference Center	12,600,000
New Construction	College of Business Administration Addition	20,250,000
New Construction	Executive Education and Conference Center	19,500,000
New Construction	Honors and Student Leadership Institute	75,000,000
New Construction	Information Technology Building	14,000,000
New Construction	Interdisciplinary Behavioral Sciences Building	115,000,000
New Construction	Interdisciplinary Research Facility	100,000,000
New Construction	Student Housing Phase III	16,600,000
New Construction	Tennis Center	10,000,000
New Construction	University Parking Garage III	13,000,000
Repair and Renovation	Campbell Building Renovation	2,000,000
Repair and Renovation	Campus Upgrades- Major Repairs and Renovations	40,000,000
Repair and Renovation	Computer Science Building Renovation	7,200,000
Repair and Renovation	Education Building Renovations	6,200,000
Repair and Renovation	Memorial Gymnasium Renovation	1,000,000
Repair and Renovation	Performance Arts Center Upgrade and Renovations	30,000,000
Repair and Renovation	Sensitive Compartmentalized Information Facility	2,142,832
Repair and Renovation	Sun Bowl Press Box Renovation	18,000,000
Repair and Renovation	The Union Renovations and Additions	40,000,000
The University of Texas at El Paso Subtotal		594,992,832
Institution: The University of Texas at San Antonio		
Infrastructure	North Thermal Energy Plant -Boiler Replacement	4,500,000
Infrastructure	North Thermal Energy Plant -Chiller #2 Replacement	3,000,000
Infrastructure	Primary Electrical Loop-4 Upgrade	1,230,000
Infrastructure	SECO I -Main Campus Solar Energy Project	1,109,000
Infrastructure	SECO II-Downtown Campus Solar Energy Project	1,027,858
Land Acquisition	Downtown Campus Land Acquisition	2,500,000
Land Acquisition	Park West-Land Acquisition	10,000,000
New Construction	Administrative Office Building (Fred Cook Ave.)	21,500,000
New Construction	Arena-Convocation Center	90,000,000
New Construction	Athletics Complex Phase I	22,050,000
New Construction	Athletics Complex Phase II	35,000,000
New Construction	Athletics Complex Phase III	71,200,000
New Construction	Business Building II	50,000,000
New Construction	Design, Construction & Urban Planning Building	60,000,000
New Construction	Experimental Science Instructional Building	92,750,000
New Construction	New Academic Building	25,000,000
New Construction	New Warehouse & Offices for Purchasing & Distribution.	3,900,000
New Construction	Student Housing Expansion -Phase III	43,555,000
New Construction	Student Housing Expansion Phase IV	46,000,000
New Construction	Student Housing Expansion Phase V	49,000,000
New Construction	Student Success Center & Dining Facility	72,000,000
Repair and Renovation	Arts Building Renovation	30,000,000
Repair and Renovation	Campus Lecture Hall Rehabilitation & Modernization	1,080,000
Repair and Renovation	John Peace Library Renovation Phase IV	4,200,000
Repair and Renovation	Rehabilitation of Core Academic Facilities	3,500,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Repair and Renovation	Research Data Center	2,700,000
Repair and Renovation	Science Building HVAC Renovation	1,200,000
Repair and Renovation	Science Building Renovations and Adaptive Reuse	39,750,000
The University of Texas at San Antonio Subtotal		787,751,858
Institution: The University of Texas at Tyler		
Addition	U T Tyler Academic Excellence Center	5,000,000
Addition	U T Tyler Student Theatre	5,000,000
Information Resources	Shared Information Technology Services	3,000,000
Infrastructure	Campus Safety & Pedestrian Access Implementation	8,000,000
Infrastructure	UT Tyler Lakes and Pedestrian Access	2,000,000
Infrastructure	UT Tyler Riter Tower Plaza Greenbelt	1,000,000
New Construction	Alumni and Faculty Center for Excellence	3,000,000
New Construction	Final Transformation from 2 to 4 year Package	13,700,000
New Construction	Indoor Tennis Center	8,000,000
New Construction	Intramural Fields and Field House	2,000,000
New Construction	New Classroom Building	39,000,000
New Construction	Outdoor Running Track and Field House	2,000,000
New Construction	Technology and Life Sciences Building	46,000,000
New Construction	U T Tyler Equestrian Center	2,000,000
New Construction	U T Tyler Memorial Hall	5,000,000
The University of Texas at Tyler Subtotal		144,700,000
Institution: The University of Texas Health Center at Tyler		
Infrastructure	Parking Lot and Street Improvements	1,995,000
Infrastructure	Renovation of Central Plant Facility	3,995,000
New Construction	Biomedical Research Center II	75,000,000
New Construction	Renovate for Vivarium	4,995,000
Repair and Renovation	Academic Center Phase II	28,000,000
Repair and Renovation	Biomedical Research Lab Renovation	7,500,000
Repair and Renovation	Campus Complex Interiors Renovation Phase II	1,995,000
Repair and Renovation	Campus Critical Areas Interior Renovations Phase 2	2,000,000
Repair and Renovation	Critical Campus Areas Interior Renovation	995,000
Repair and Renovation	Critical Campus Areas Interior Renovations Phase 3	1,150,000
Repair and Renovation	Repair and Restore Building Envelope	2,500,000
The University of Texas Health Center at Tyler Subtotal		130,125,000
Institution: The University of Texas Health Science Center at Houston		
New Construction	Build Out Behavioral & Biomedical Sciences Building	4,000,000
New Construction	Children's Learning Institute	35,000,000
New Construction	New Campus Apartments	15,000,000
New Construction	Research Park Complex Parking Lot	2,500,000
New Construction	School of Public Health Addition & Renovation	88,000,000
Repair and Renovation	Medical School Mechanical Modernization & Renovation	70,000,000
Repair and Renovation	University Center Tower Deferred Maintenance	50,000,000
The University of Texas Health Science Center at Houston Subtotal		264,500,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: The University of Texas Health Science Center at San Antonio		
Infrastructure	FY2012 PUF Fire & Life Safety Project	8,000,000
Infrastructure	Renovate Facilities and Technology Infrastructure	20,000,000
Infrastructure	Technology Infrastructure Upgrade	1,000,000
Infrastructure	Upgrade Facilities Infrastructure	1,000,000
Land Acquisition	Purchase Land	1
New Construction	Construct Academic Learning and Teaching Center	55,000,000
New Construction	Construct Center for Oral Health at the MARC	95,000,000
New Construction	Construct Data Center	25,000,000
New Construction	Construct Parking Garage	20,000,000
New Construction	Diabetes Institute for South Texas	6,000,000
Repair and Renovation	Energy Conservation Projects	1,470,000
Repair and Renovation	Renovate & Repair Project	1,000,000
Repair and Renovation	Renovate Auditorium	2,000,000
Repair and Renovation	Renovate Gross Anatomy Labs	6,500,000
Repair and Renovation	Renovate Health Professions Building	1,500,000
Repair and Renovation	Renovate Research Labs	2,000,000
The University of Texas Health Science Center at San Antonio Subtotal		245,470,001
Institution: The University of Texas MD Anderson Cancer Center		
Information Resources	Information Technology Projects	500,000,000
Infrastructure	Campus Telecom Master Plan	9,700,000
Infrastructure	CRR Renovation Budget	80,000,000
Infrastructure	Exterior Cladding	7,700,000
Infrastructure	Main Building Utility Plan - Phase I	6,750,000
Infrastructure	Pawnee Infrastructure Development	7,700,000
Land Acquisition	Land Acquisition No. 1	4,000,000
Land Acquisition	Land Acquisition No. 2	2,000,000
Land Acquisition	Land Acquisition No. 3	3,000,000
Land Acquisition	Land Acquisition No. 4	3,000,000
Land Acquisition	Land Acquisition No. 5	6,000,000
Land Acquisition	Land Acquisition No. 6	8,000,000
Land Acquisition	Land Acquisition No. 7	10,000,000
Land Acquisition	Land Acquisition No. 8	30,000,000
New Construction	North Campus Parking Garage	30,900,000
New Construction	Sheikh Zayed Bin Sultan Al Nahyan Building for Per	254,800,000
New Construction	The Pavilion	98,000,000
Repair and Renovation	1MC Tenant Buildout	51,000,000
Repair and Renovation	Alkek Expansion - Renovations to Existing Facility	68,000,000
Repair and Renovation	CRB Large Animal Facility Conversion	10,000,000
Repair and Renovation	Demolish Dental Building	3,900,000
Repair and Renovation	EVP Minor Renovations	10,000,000
Repair and Renovation	Hurricane Ike FEMA Projects	20,000,000
Repair and Renovation	Patient Care Minor Renovation Projects	25,000,000
Repair and Renovation	Redevelopment - Phase II	53,300,000
Repair and Renovation	Regional Care Center - Katy	5,000,000
Repair and Renovation	Research and Education Minor Renovation Projects	10,000,000
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 Retrofit	14,000,000
The University of Texas MD Anderson Cancer Center Subtotal		1,374,950,000

Appendix A – Projects Submitted By Institution and Type

Project Type	Project Name	Total
Institution: The University of Texas Medical Branch at Galveston		
Land Acquisition	Land Acquisition	1,000,000
New Construction	Jennie Sealy Replacement Hospital	250,000,000
New Construction	Student Housing	10,000,000
New Construction	University Boulevard Research Building	90,000,000
Repair and Renovation	Center for Technology & Workforce Development	10,000,000
Repair and Renovation	Library Facilities Upgrade	9,700,000
The University of Texas Medical Branch at Galveston Subtotal		370,700,000
Institution: The University of Texas of the Permian Basin		
New Construction	Campus Center Residence Hall	26,000,000
New Construction	Engineering Building	54,000,000
New Construction	Falcons Nest Apartments, Phase III	6,000,000
Repair and Renovation	Consolidated roof and thermal plant upgrades	18,000,000
Repair and Renovation	Mesa Building Renovation 2012	8,400,000
The University of Texas of the Permian Basin Subtotal		112,400,000
Institution: The University of Texas Southwestern Medical Center at Dallas		
Infrastructure	Information Resources	9,600,000
Infrastructure	North Campus High-Voltage Sub-Station	10,000,000
Infrastructure	South Campus Utility Improvements	13,500,000
Land Acquisition	Purchase Area Parcels	15,000,000
New Construction	Biotechnology Development Complex - Phase 1 FINISH	13,500,000
Repair and Renovation	Interoperative Magnetic Resonance Imaging Facility	5,000,000
Repair and Renovation	LEER 11 Remodeling of Lab and Office Space	7,000,000
Repair and Renovation	South Campus Remodel	70,000,000
The University of Texas Southwestern Medical Center at Dallas Subtotal		143,600,000
Institution: The University of Texas System		
Land Acquisition	UT System Administration Land Purchase	8,500,000
New Construction	New UT System Police Academy	25,000,000
Repair and Renovation	Ashbel Smith Hall Building ADA Restroom Renovation	1,500,000
Repair and Renovation	CTJ Building Regents Plaza Waterproofing	3,000,000
The University of Texas System Subtotal		38,000,000
The University of Texas System Subtotal		7,527,455,756
Total Submitted		16,097,274,535

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

Institution	GSF	NASF	E&G NASF
Non-System Institutions			
Midwestern State University	176,000	120,960	90,960
Stephen F. Austin State University	350,800	224,450	125,200
Texas Southern University	2,460,379	701,296	445,372
Texas Woman's University	165,000	101,200	93,400
Texas A&M University System			
Prairie View A&M University	73,014	51,110	46,832
Tarleton State University	448,315	236,900	193,000
Texas A&M International University	476,760	224,760	224,760
Texas A&M University	1,185,453	354,062	276,030
Texas A&M University - Commerce	346,000	133,760	0
Texas A&M University - Corpus Christi	567,890	377,180	273,400
Texas A&M University - Kingsville	1,307,956	1,005,088	220,367
Texas A&M University - Texarkana	431,506	308,031	108,981
Texas A&M University at Galveston	217,000	158,750	129,250
Texas A&M University System Health Science	680,180	428,730	333,122
Texas A&M University-Central Texas	351,000	232,750	220,000
Texas A&M University-San Antonio	380,000	231,750	219,000
West Texas A&M University	359,421	248,983	28,560
Texas A&M University System Total	6,824,495	3,991,854	2,273,302
Texas State Technical College System			
Texas State Technical College - Harlingen	58,827	37,670	37,280
Texas State Technical College - Marshall	50,600	40,280	31,880
Texas State Technical College - Waco	95,000	87,000	86,000
Texas State Technical College - West Texas	18,186	17,267	17,000
Texas State Technical College System	222,613	182,217	172,160
Texas Tech University System			
Angelo State University	305,000	198,467	71,260
Texas Tech University	1,626,441	792,573	455,969
Texas Tech University Health Sciences Center	1,336,515	754,985	332,266
Texas Tech University System Total	3,267,956	1,746,025	859,495
The Texas State University System			
Lamar Institute of Technology	60,000	0	60,000
Lamar State College - Orange	57,000	15,300	47,300
Lamar State College - Port Arthur	6,100	6,100	6,100
Lamar University	169,500	110,750	102,750
Sam Houston State University	1,774,168	594,221	372,208
Sul Ross State University	31,000	4,800	0
Texas State University - San Marcos	844,216	547,568	261,863
The Texas State University System Total	2,941,984	1,278,739	850,221
University of Houston System			
University of Houston	1,669,000	0	0
University of Houston - Clear Lake	332,000	204,340	104,960
University of Houston - Downtown	849,800	135,960	135,960
University of Houston - Victoria	310,475	206,456	114,056
The University of Houston System Total	3,161,275	546,756	354,976

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

Institution	GSF	NASF	E&G NASF
University of North Texas System			
University of North Texas	1,510,034	706,428	627,919
University of North Texas at Dallas	395,000	238,800	180,000
University of North Texas Health Science	241,000	178,000	112,000
University of North Texas System	238,000	143,000	143,000
The University of North Texas System	2,384,034	1,266,228	1,062,919
The University of Texas System			
The University of Texas - Pan American	613,799	413,343	283,984
The University of Texas at Arlington	658,960	132,500	0
The University of Texas at Austin	2,396,280	688,612	632,707
The University of Texas at Brownsville	565,993	427,412	427,412
The University of Texas at Dallas	4,948,000	1,004,000	401,000
The University of Texas at El Paso	1,230,750	797,150	486,600
The University of Texas at San Antonio	1,486,015	624,315	473,500
The University of Texas at Tyler	308,693	187,140	187,140
The University of Texas Health Center at Tyler	162,000	93,900	88,000
The University of Texas Health Science Center	705,500	400,150	270,150
The University of Texas Health Science Center	571,500	212,065	212,065
The University of Texas MD Anderson Cancer	1,287,279	937,588	377,018
The University of Texas Medical Branch at	621,300	396,645	178,388
The University of Texas of the Permian Basin	110,800	67,480	49,000
The University of Texas Southwestern Medical	73,333	44,000	0
The University of Texas System	55,000	38,500	0
The University of Texas System Total	15,795,202	6,464,800	4,066,964
Report Total	37,749,738	16,624,525	10,394,969

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.

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For more information, contact:

Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, TX 78711
512/427-6130

Roland Gilmore
Jennifer Gonzales
Program Directors
Planning and Accountability, Finance and Resource Planning

Thomas E. Keaton
Director
Planning and Accountability, Finance and Resource Planning