A Summary of Campus Master Plans (MP1)

for

FY 2005 to FY 2009

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Texas Higher Education Coordinating Board
Division of Finance, Campus Planning, and Research

December 2005

Texas Higher Education Coordinating Board

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Coordinating Board Mission

The Texas Higher Education Coordinating Board's mission is to work with the Legislature, Governor, governing boards, higher education institutions and other entities to provide the people of Texas the widest access to higher education of the highest quality in the most efficient manner.

THECB Strategic Plan

Coordinating Board Philosophy

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.

THECB Strategic Plan

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Executive Summary

Section 61.0582 of the Texas Education Code requires that the Texas Higher Education Coordinating Board collect information on new construction, major repair and rehabilitation projects, and deferred maintenance needs at public universities, health-related institutions, and technical colleges.

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

The consolidation of capital expenditure plan reporting required the Coordinating Board to adjust the thresholds and scope of this report. For reporting purposes, the current thresholds are $250,000 for new construction and $1 million for renovations. Real property acquisitions and information resource project plans exceeding $1 million must also be included.

Highlights of this summary of prioritized institutional construction plans for FY 2006 through FY 2009 reported in MP1 reports filed in July 2005 include the following:

- Institutions plan to spend over $11.7 billion in capital expenditures over the next five years.

- Over 62.8 million gross square feet will be involved in these projects.

- New construction, totaling an estimated $8.66 billion, accounts for 74 percent of projected expenditures. New construction projects will add over 38.2 million gross square feet to the campuses.

- Major renovation is projected for almost 17.8 million gross square feet, at a cost of $1.7 billion and planned infrastructure projects total $674.8 million.

- Institutions plan to acquire approximately 666 acres and 0.8 million gross square feet of property improvements at a cost of $189.5 million.

- Planned information resources projects total $40 million.

- Tuition revenue bonds are projected to be the major source for funding, accounting for $3.37 billion dollars, or 28 percent of the planned expenditures, and other revenue bonds account for $2.7 billion dollars, or 22 percent of the planned expenditures.

- Projects accounting for $2.7 billion dollars did not identify a funding source (23 percent) for the planned expenditures.

- Projects using Higher Education Assistance Funds account for $457 million (4 percent) of the total planned expenditures; projects using Permanent University Funds account for $216 million (2 percent) of the total planned expenditures; projects using Auxiliary Enterprise Funds account for $302 million (3 percent) of the total planned expenditures; and projects using Gifts and Donations funds account for $888 million (8 percent) of the total planned expenditures.

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 technical colleges. Because Texas public community colleges are state-assisted institutions that must support their facilities from local funds or ad valorem tax funds, their facilities do not require the Board's review and are not included.

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 their own 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. 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 – dorms, 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 $250,000, 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 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 is devoted to summaries of MP1 reports filed in July 2005, covering planned construction for Fiscal Years 2006 through 2009. Because the report is collected in the summer, the reports for FY 2006 reflect planned expenditures from July 1, 2005 through August 31, 2006. Financial information for these projects was collected for Fiscal Years 2006 through 2009 and beyond. This report also includes projects that were in 2004 MP1 and were not complete in 2005. Results will be presented to the Board in April 2006.

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

Planned Construction Projects
Fiscal Years 2006 through 2009

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 consolidation of the Coordinating Board's MP1 with the Bond Review Board's Capital Expenditure Report produced lower project thresholds. These lower thresholds required the institutions to expand their planning process and include projects that may not require Coordinating Board approval. The Board's threshold for consideration of a project in the MP1 was $1 million for new construction and $2 million for renovations. The MP1 thresholds are $250,000 for new construction and $1 million for renovations. 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 requirements required the Coordinating Board to move its MP1 submission date to June which, in turn, pushed the reporting years from five to six.

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.

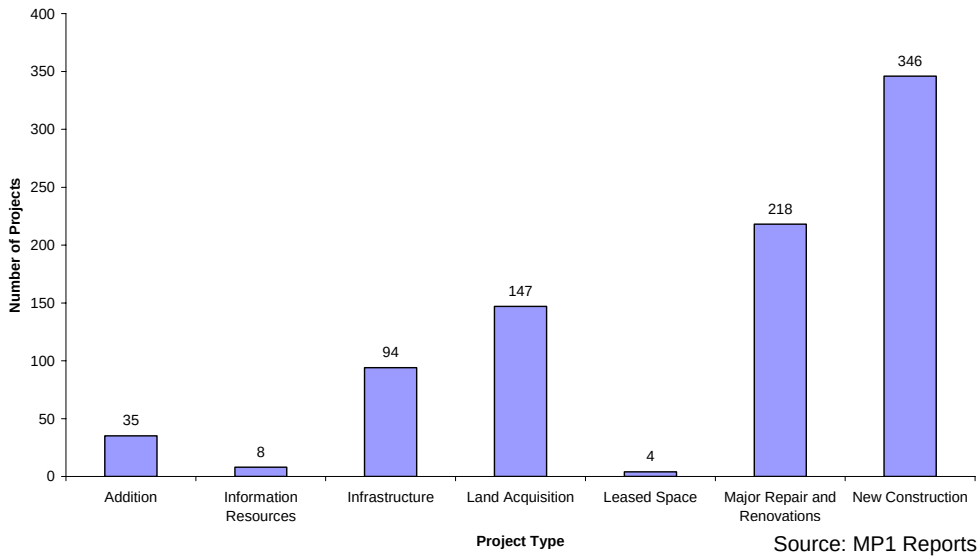
Appendix A presents a summary of the planned projects by project type.

Appendix B presents a glossary of terms used in defining funding sources for construction projects.

Number of Projects

The 2005 MP1 capital expenditure plan had a total of 852 projects. In 2004, institutions reported 758 projects in the MP1 for FY 2005 through FY 2009. As presented in Graph 1, the majority of the projects represent new construction and major repair and renovation, followed by land acquisitions and infrastructure projects.

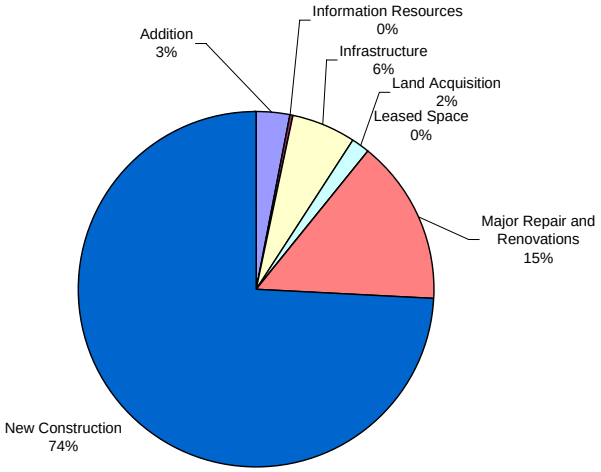
Graph 1
Number of Projects in 2005 MP1
FY 2006 - FY 2009



Source: MP1 Reports July 2005

Graph 2 presents the distribution of costs among the different project types for FY 2006 through FY 2009 and beyond. The overwhelming majority of reported planned expenditures would pay for new construction.

Graph 2
Planned Expenditures by Project Type
FY 2006 - FY 2009



Source: MP1 Reports July 2005

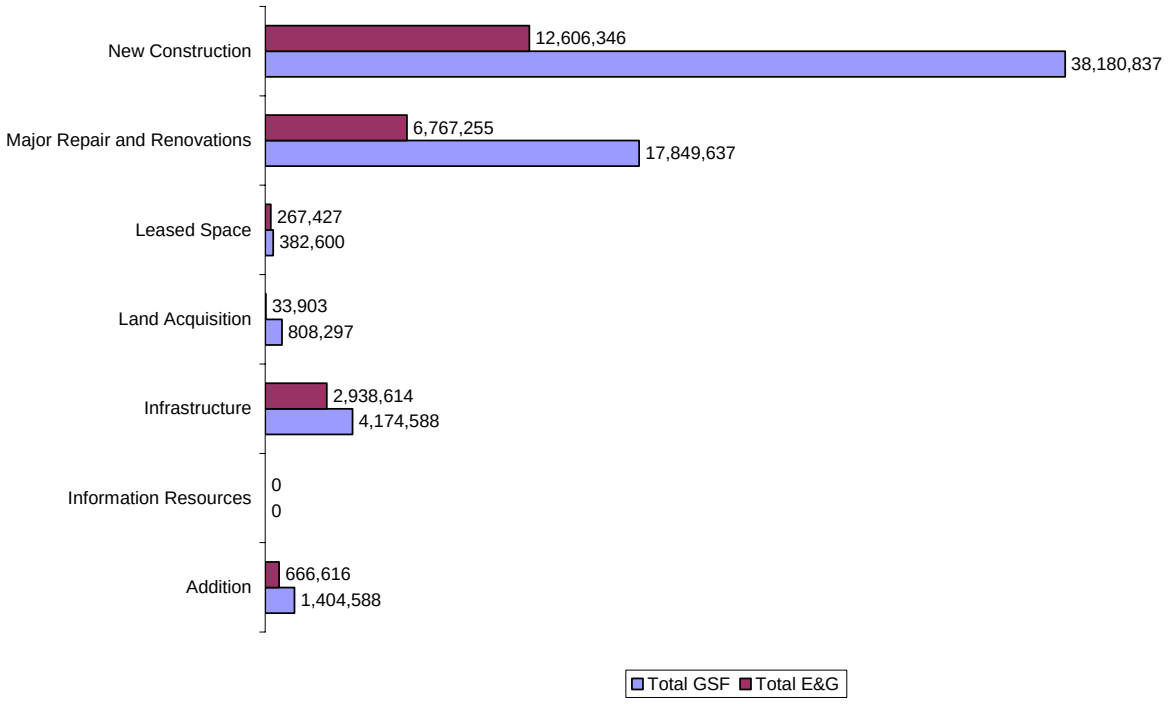
Space

Institutions reported 852 projects in the MP1 for FY 2006 through FY 2009 and beyond. New construction projects account for most of the space planned. Of the 62.8 million gross square feet (GSF) of space that is included in the MP1, 39.6 million GSF (77 percent) would be new construction and additions, adding 13.3 million GSF educational and general net assignable square feet (E&G NASF) to current facilities. Almost 17.8 million GSF of the total space (15 percent) would involve repair and renovation.

In 2004, institutions reported 758 projects in the MP1 for FY 2005 through FY 2009 with a total addition of 49.1 million gross square feet (GSF) of space. The current report presents an increase of 13.7 million gross square feet (GSF) of space (28 percent) from the planned space in 2004. The percentage of new construction projects increased from 60.6 percent in 2004 to 74 percent, while the percentage of major repair and renovation projects decreased from 35.2 percent in 2004 to15 percent in 2005.

Although the majority of the projects represent new construction and major repair and renovation, nearly 5.4 million GSF are planned for infrastructure, land acquisitions, and leased space in the next four years. Graph 3 illustrates the distribution of GSF and E&G NASF across the various types of projects.

Graph 3
2005 Amount of Planned Space(Square Feet)
FY 2006-FY 2009+



Source: MP1 Reports July 2005

Overall, institutions plan to add or construct approximately 62.8 million square feet of GSF, renovate 17.8 Million GSF. Infrastructure projects will address approximately 4.2 million GSF. Planned land acquisitions will provide institutions with an additional 666 acres of property and 808,297 GSF of property improvements.

Table 1 illustrates that of the space planned to be added by institutions is 37 percent of the total GSF.

Table 1
New Space by Institution

Institution	GSF	NASF	E&G
The University of Texas System			
The University of Texas - Pan American	574,556	337,096	218,596
The University of Texas at Arlington	3,008,476	2,623,284	2,701,531
The University of Texas at Austin	1,174,049	672,025	451,128
The University of Texas at Brownsville	436,633	261,980	261,980
The University of Texas at Dallas	286,000	171,600	171,600
The University of Texas at El Paso	1,065,461	264,853	139,103
The University of Texas at San Antonio	940,000	306,000	306,000
The University of Texas at Tyler	496,468	297,880	297,880
The University of Texas Health Center at Tyler	163,207	87,602	69,568
The University of Texas Health Science Center at Houston	1,270,473	885,272	615,010
The University of Texas Health Science Center at San Antonio	702,742	421,901	308,579
The University of Texas MD Anderson Cancer Center	7,280,300	4,281,711	1,533,865
The University of Texas Medical Branch at Galveston	825,206	472,524	218,524
The University of Texas of the Permian Basin	341,000	204,600	93,600
The University of Texas Southwestern Medical Center at Dallas	1,738,322	375,849	30,214
Total for The University of Texas System	**20,302,893**	**11,664,177**	**7,417,178**
Texas A&M System			
Texas A&M International University	314,745	146,000	228,569
Texas A&M University	7,336,721	4,513,069	3,225,820
Texas A&M University Health Science Center	510,974	362,596	184,989
Texas A&M University-Commerce	1,586,973	1,063,625	317,894
Texas A&M University-Corpus Christi	586,970	371,737	334,597
Texas A&M University-Galveston	736,000	322,638	411,468
Texas A&M University-Kingsville	774,996	305,264	504,380
Texas A&M University-Texarkana	308,500	0	211,900
Prairie View A&M University	1,058,468	496,484	495,518
West Texas A&M University	738,045	504,701	437,236
Texas A&M University System	114,450	72,210	72,210
Tarleton State University	941,149	375,788	505,723
Total for A & M System	**15,007,991**	**8,534,112**	**6,930,304**
Texas State System			
Texas State University - San Marcos	2,364,622	860,805	761,313
Angelo State University	465,794	307,708	91,359
Lamar Institute of Technology	59,976	38,000	39,976
Lamar State College- Port Arthur	29,570	20,950	20,950
Lamar State College-Orange	48,238	36,172	33,091
Lamar University	1,181,868	784,093	481,954

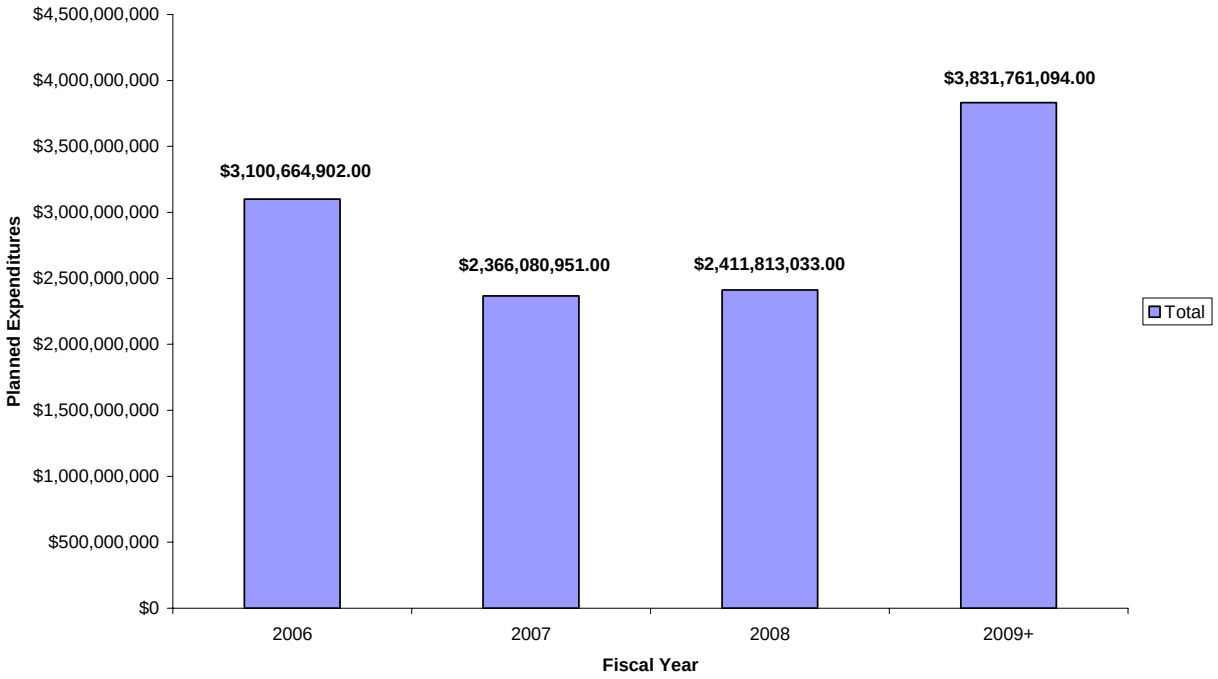
Institution	GSF	NASF	E&G
Sul Ross State University	40,810	24,550	21,470
Sul Ross State University-Rio Grande Campus	50,000	32,500	32,500
Sam Houston State University	503,333	333,718	192,400
Total for Texas State System	**4,744,211**	**2,438,496**	**1,675,013**
University of Houston System			
University of Houston	5,079,839	3,943,329	1,359,832
University of Houston System	234,700	158,300	105,040
University of Houston-Clear Lake	705,714	256,128	267,328
University of Houston-Downtown	1,067,790	381,467	253,627
University of Houston-Victoria	65,800	43,800	33,940
Total for University of Houston System	**7,153,843**	**4,783,024**	**2,019,767**
Texas Tech University System			
Texas Tech University	2,693,320	1,416,600	896,594
Texas Tech University Health Sciences Center	1,700,580	782,456	757,320
Texas Tech University System	40,856	36,988	0
Total for Texas Tech University System	**4,434,756**	**2,236,044**	**1,653,914**
University of North Texas System			
University of North Texas	3,559,820	2,402,833	988,248
University of North Texas Health Science Center at Fortworth	549,197	363,845	170,686
Total for University of North Texas System	**4,109,017**	**2,766,678**	**1,158,934**
Non-System Institutions			
Midwestern State University	1,625,123	1,092,606	669,832
Stephen F. Austin State University	1,636,792	888,070	121,047
Texas Woman's University	1,631,436	402,269	296,452
Texas Southern University	1,750,315	1,021,474	1,053,478
Total for Non-System Institutions	**6,643,666**	**3,404,419**	**2,140,809**
Texas State Technical College System			
Texas State Technical College - Harlingen	61,000	49,000	49,000
Texas State Technical College - Marshall	88,426	56,182	59,546
Texas State Technical College - Waco	181,244	134,908	129,696
Texas State Technical College - West Texas	73,500	60,000	46,000
Total for Texas State Technical College System	**404,170**	**300,090**	**284,242**
TOTAL FOR ALL INSITITUTIONS	**62,800,547**	**36,127,040**	**23,280,161**

Source: MP1 Reports July 2005

Project Costs

Graph 4 presents a summary of financed expenditures planned for each fiscal year. The institutions report that 11.7 billion dollars would be financed with FY 2006 accounting for $3.1 billion (26.5 percent), FY 2007 $2.4 billion (20.2 percent), FY 2008 $2.4 billion (20.6 percent), and FY 2009 and beyond $3.8 billion (32.7 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. This report also includes projects that were ongoing in fiscal year 2005 that were not yet complete. Financial information was requested through FY 2009 and beyond for projects scheduled to begin construction before the end of FY 2009.

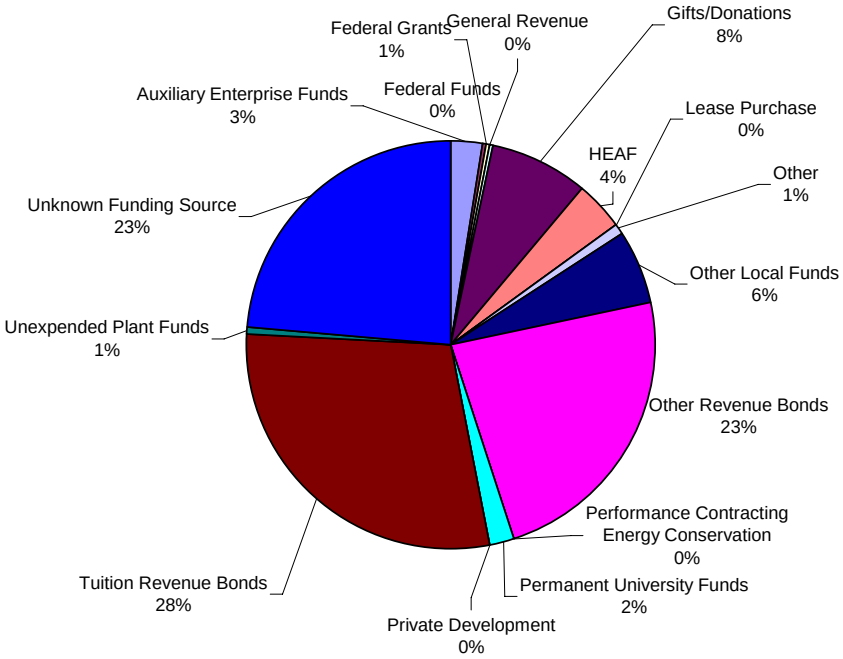
Graph 4
Planned Expenditures by Fiscal Year
FY 2006 - FY 2009



Source: MP1 Reports July 2005

The cost of projects planned for the next five years exceeds $11 billion. As presented in Graph 5, a variety of revenue sources would fund these campus facilities. Bonds are the primary type of financing for projects in this report. Tuition Revenue Bonds account for 28 percent (3.4 billion), Other Revenue Bonds account for 22 percent ($2.7 billion), while approximately 23 percent ($2.7 billion) of planned expenditures did not have a funding source identified. Table 2 presents the dollars reported by source of fund type.

Graph 5
Projected Finance Sources
FY 2006 - FY 2009+



Source: MP1 Reports July 2005

Table 2
Source of Funds

Auxiliary Enterprise Funds	$302,210,706
Federal Funds	$4,344,989
Federal Grants	$60,040,210
General Revenue	$30,648,066
Gifts/Donations	$888,289,575
HEAF	$457,495,174
Other	$104,913,452
Other Local Funds	$661,518,660
Other Revenue Bonds	$2,676,904,035
Performance Contracting Energy Conservation	$7,000,000
Permanent University Funds	$216,412,459
Private Development	$71,574,600
Tuition Revenue Bonds	$3,374,480,567
Unexpended Plant Funds	$78,201,500
Unknown Funding Source	$2,723,829,526
TOTAL	**$11,657,863,519**

Source: MP1 Reports July

Conclusions

This report illustrates that institutions are preparing to achieve their *Closing the Gaps by 2015* goals by responding aggressively to their facilities needs. The planned expenditures in the next four years will be used to address needs in various areas of the campus facilities:

- $358.2 million for almost 1.4 million gross square feet
- $674.8 million to address infrastructure needs
- $189.4 million to acquire 666 acres of land
- $7.6 million to lease over 380,000 gross square feet of space
- $1.7 billion to repair and renovate over 17.9 million gross square feet of space
- $8.7 billion to construct 38.2 million gross square feet of additions to existing facilities
- $40 million to address information resources needs

Institutions have proposed 852 projects over the next four years, at a predicted cost of $11.7 billion. Institutions plan to fund the majority of these projects with revenue bonds, which make up approximately 50 percent of the total proposed expenditures. Tuition revenue bonds are the favored funding source for projects, with approximately $3.4 billion in capital expenditure projects planned to be funded in this manner over the next four fiscal years.

Appendix A
Table 3
Summary of Master Plans by System Institutions
FY 2006-FY 2009

Institution \ Project Type	Addition	Info Resources	Infrastructure	Land Acquisition	Leased Space	Repair & Renovations	New Construction	Grand Total
University Of Texas System								
The University Of Texas - Pan American			$1,300,000			$14,630,000	$55,800,000	$71,730,000
The University Of Texas At Arlington			$15,000,000				$61,342,950	$76,342,950
The University Of Texas At Austin			$12,000,000			$101,350,000	$224,444,000	$337,794,000
The University Of Texas At Brownsville							$115,922,078	$115,922,078
The University Of Texas At Dallas			$23,000,000			$18,000,000	$20,000,000	$61,000,000
The University Of Texas At El Paso						$67,286,000	$116,950,000	$184,236,000
The University Of Texas At San Antonio							$198,000,000	$198,000,000
The University Of Texas At Tyler							$81,000,000	$81,000,000
The University Of Texas Health Center At Tyler			$2,000,000	$2,600,000		$2,700,000	$37,900,000	$45,200,000
The University Of Texas Health Science Center At Houston	$3,000,000	$3,500,000				$9,700,000	$367,900,000	$384,100,000
The University Of Texas Health Science Center At San Antonio						$4,000,000	$332,200,000	$336,200,000
The University Of Texas MD Anderson Cancer Center			$206,600,000	$27,800,000		$282,700,000	$1,059,700,000	$1,576,800,000
The University Of Texas Medical Branch At Galveston						$24,310,000	$190,000,000	$214,310,000
The University Of Texas Of The Permian Basin							$88,900,000	$88,900,000
The University Of Texas Southwestern Medical Center At Dallas							$523,800,000	$523,800,000
Totals	$3,000,000	$3,500,000	$259,900,000	$30,400,000	$0	$524,676,000	$3,473,859,028	$4,295,335,028
Texas A&M System								
Texas A&M International University	$6,000,000		$8,000,000				$58,500,000	$72,500,000
Texas A&M University	$52,175,000		$193,844,644	$565,000		$168,500,952	$1,523,873,867	$1,938,959,463
Texas A&M University Health Science Center				$1,417,880		$11,800,000	$92,550,000	$105,767,880
Texas A&M University-Commerce		$3,000,000	$500,000	$725,000		$43,342,520	$78,257,000	$125,824,520

Institution \ Project Type	Addition	Info Resources	Infrastructure	Land Acquisition	Leased Space	Repair & Renovations	New Construction	Grand Total
Texas A&M University-Corpus Christi	$23,350,000		$16,000,000				$130,760,000	$170,110,000
Texas A&M University-Galveston			$10,500,000	$0	$6,500,000	$49,282,391	$54,300,000	$120,582,391
Texas A&M University-Kingsville	$7,150,000		$3,190,000			$20,855,000	$45,629,000	$76,824,000
Texas A&M University-Texarkana				$2,500,000			$84,190,000	$86,690,000
Prairie View A&M University		$5,886,047	$37,800,000		$1,043,452	$1,250,000	$117,770,259	$163,749,758
West Texas A&M University			$3,950,000	$100,000		$42,530,500	$38,160,000	$84,740,500
Texas A&M University System							$80,000,000	$80,000,000
Tarleton State University			$15,000,000	$6,996,955		$35,128,600	$150,350,000	$207,475,555
Totals	$88,675,000	$8,886,047	$288,784,644	$12,304,835	$7,543,452	$372,689,963	$2,454,340,126	$3,233,224,067
Texas State System								
Texas State University - San Marcos	$41,125,000	$20,000,000	$34,381,735	$4,077,500		$57,791,248	$319,238,159	$476,613,642
Angelo State University	$4,000,000		$8,900,000			$9,100,000	$38,950,000	$60,950,000
Lamar Institute Of Technology						$9,250,000		$9,250,000
Lamar State College- Port Arthur	$8,196,000		$400,000	$75,000	$23,364		$3,555,000	$12,249,364
Lamar State College-Orange				$577,000		$3,061,694		$3,638,694
Lamar University	$6,700,000	$3,200,000	$9,950,000	$2,500,000		$65,424,096	$62,500,000	$150,274,096
Sul Ross State University			$3,800,000			$7,800,000	$2,800,000	$14,400,000
Sul Ross State University-Rio Grande Campus							$7,500,000	$7,500,000
Sam Houston State University			$3,750,000			$7,700,000	$72,750,000	$84,200,000
Totals	$60,021,000	$23,200,000	$61,181,735	$7,229,500	$23,364	$160,127,038	$507,293,159	$819,075,796
University Of Houston System								
University Of Houston	$166,000,000		$3,000,000	$11,950,000		$166,000,000	$396,246,000	$743,196,000
University Of Houston System							$51,600,000	$51,600,000
University Of Houston-Clear Lake	$5,500,000					$13,359,477	$88,158,725	$107,018,202
University Of Houston-Downtown	$1,000,000			$21,500,000		$9,331,250	$84,590,000	$116,421,250
University Of Houston-Victoria							$13,820,000	$13,820,000
Totals	$172,500,000	$0	$3,000,000	$33,450,000	$0	$188,690,727	$634,414,725	$1,032,055,452
Texas Tech University System								
Texas Tech University	$35,800,000		$15,900,000			$160,697,720	$199,497,000	$411,894,720
Texas Tech University Health Sciences Center			$14,237,400	$5,225,000		$87,484,540	$313,059,220	$420,006,160

Institution \ Project Type	Addition	Info Resources	Infrastructure	Land Acquisition	Leased Space	Repair & Renovations	New Construction	Grand Total
Texas Tech University System						$4,000,000		$4,000,000
Totals	$35,800,000	$0	$30,137,400	$5,225,000	$0	$252,182,260	$512,556,220	$835,900,880
University Of North Texas System								
University Of North Texas				$87,865,627		$76,375,000	$513,770,540	$678,011,167
University Of North Texas Health Science Center At Fortworth				$2,050,000			$124,274,600	$126,324,600
Totals	$0	$0	$0	$89,915,627	$0	$76,375,000	$638,045,140	$804,335,767
Non-System Institutions								
Midwestern State University			$5,300,000	$3,500,000		$8,330,000	$51,400,000	$68,530,000
Stephen F. Austin State University	$1,250,000	$4,400,000	$12,000,000	$4,000,000		$25,000,000	$204,705,646	$251,355,646
Texas Woman's University						$69,505,250	$620,000	$70,125,250
Texas Southern University			$14,500,000	$1,700,000		$42,000,000	$163,669,000	$221,869,000
Totals	$1,250,000	$4,400,000	$31,800,000	$9,200,000	$0	$144,835,250	$420,394,646	$611,879,896
Texas State Technical College System								
Texas State Technical College - Harlingen				$1,700,000			$6,998,315	$8,698,315
Texas State Technical College - Marshall				$105,000		$250,000	$2,500,000	$2,855,000
Texas State Technical College - Waco						$6,500,000	$2,200,000	$8,700,000
Texas State Technical College - West Texas						$2,803,318	$3,000,000	$5,803,318
Totals	$0	$0	$0	$1,805,000	$0	$9,553,318	$14,698,315	$26,056,633

Table 4
New Planned Space by Institution
FY 2006-FY 2009

Institution	GSF	NASF	E&G
University of Texas System			
The University of Texas - Pan American	574,556	337,096	218,596
The University of Texas at Arlington	3,008,476	2,623,284	2,701,531
The University of Texas at Austin	1,174,049	672,025	451,128
The University of Texas at Brownsville	436,633	261,980	261,980
The University of Texas at Dallas	286,000	171,600	171,600
The University of Texas at El Paso	1,065,461	264,853	139,103
The University of Texas at San Antonio	940,000	306,000	306,000
The University of Texas at Tyler	496,468	297,880	297,880
The University of Texas Health Center at Tyler	163,207	87,602	69,568
The University of Texas Health Science Center at Houston	1,270,473	885,272	615,010
The University of Texas Health Science Center at San Antonio	702,742	421,901	308,579
The University of Texas MD Anderson Cancer Center	7,280,300	4,281,711	1,533,865
The University of Texas Medical Branch at Galveston	825,206	472,524	218,524
The University of Texas of the Permian Basin	341,000	204,600	93,600
The University of Texas Southwestern Medical Center at Dallas	1,738,322	375,849	30,214
TOTALS	**20,302,893**	**11,664,177**	**7,417,178**
Texas A&M System			
Texas A&M International University	314,745	146,000	228,569
Texas A&M University	7,336,721	4,513,069	3,225,820
Texas A&M University Health Science Center	510,974	362,596	184,989
Texas A&M University-Commerce	1,586,973	1,063,625	317,894
Texas A&M University-Corpus Christi	586,970	371,737	334,597
Texas A&M University-Galveston	736,000	322,638	411,468
Texas A&M University-Kingsville	774,996	305,264	504,380
Texas A&M University-Texarkana	308,500	0	211,900
Prairie View A&M University	1,058,468	496,484	495,518
West Texas A&M University	738,045	504,701	437,236
Texas A&M University System	114,450	72,210	72,210
Tarleton State University	941,149	375,788	505,723
TOTALS	**15,007,991**	**8,534,112**	**6,930,304**
Texas State System			
Texas State University - San Marcos	2,364,622	860,805	761,313
Angelo State University	465,794	307,708	91,359
Lamar Institute of Technology	59,976	38,000	39,976
Lamar State College- Port Arthur	29,570	20,950	20,950
Lamar State College-Orange	48,238	36,172	33,091
Lamar University	1,181,868	784,093	481,954
Sul Ross State University	40,810	24,550	21,470
Sul Ross State University-Rio Grande Campus	50,000	32,500	32,500
Sam Houston State University	503,333	333,718	192,400

Institution	GSF	NASF	E&G
TOTALS	**4,744,211**	**2,438,496**	**1,675,013**
University of Houston System			
University of Houston	5,079,839	3,943,329	1,359,832
University of Houston System	234,700	158,300	105,040
University of Houston-Clear Lake	705,714	256,128	267,328
University of Houston-Downtown	1,067,790	381,467	253,627
University of Houston-Victoria	65,800	43,800	33,940
TOTALS	**7,153,843**	**4,783,024**	**2,019,767**
Texas Tech University System			
Texas Tech University	2,693,320	1,416,600	896,594
Texas Tech University Health Sciences Center	1,700,580	782,456	757,320
Texas Tech University System	40,856	36,988	0
TOTALS	**4,434,756**	**2,236,044**	**1,653,914**
University of North Texas System			
University of North Texas	3,559,820	2,402,833	988,248
University of North Texas Health Science Center at Fortworth	549,197	363,845	170,686
TOTALS	**4,109,017**	**2,766,678**	**1,158,934**
Non-System Institutions			
Midwestern State University	1,625,123	1,092,606	669,832
Stephen F. Austin State University	1,636,792	888,070	121,047
Texas Woman's University	1,631,436	402,269	296,452
Texas Southern University	1,750,315	1,021,474	1,053,478
TOTALS	**6,643,666**	**3,404,419**	**2,140,809**
Texas State Technical College System			
Texas State Technical College - Harlingen	61,000	49,000	49,000
Texas State Technical College - Marshall	88,426	56,182	59,546
Texas State Technical College - Waco	181,244	134,908	129,696
Texas State Technical College - West Texas	73,500	60,000	46,000
TOTALS	**404,170**	**300,090**	**284,242**
TOTAL FOR ALL INSITITUTIONS	**62,800,547**	**36,127,040**	**23,280,161**

Table 5
Number of Projects by Institution FY 2006-FY 2009+

Institution	Number of 2005 Projects
Angelo State University	13
Lamar Institute Of Technology	2
Lamar State College- Port Arthur	9
Lamar State College-Orange	2
Lamar University	29
Midwestern State University	11
Prairie View A&M University	20
Sam Houston State University	12
Stephen F. Austin State University	24
Sul Ross State University	6
Sul Ross State University-Rio Grande Campus	1
Tarleton State University	104
Texas A&M International University	7
Texas A&M University	96
Texas A&M University Health Science Center	18
Texas A&M University System	1
Texas A&M University-Commerce	17
Texas A&M University-Corpus Christi	13
Texas A&M University-Galveston	12
Texas A&M University-Kingsville	21
Texas A&M University-Texarkana	7
Texas Southern University	10
Texas State Technical College - Harlingen	4
Texas State Technical College - Marshall	4
Texas State Technical College - Waco	2
Texas State Technical College - West Texas	3
Texas State University - San Marcos	43
Texas Tech University	38
Texas Tech University Health Sciences Center	28
Texas Tech University System	1
Texas Woman's University	16
The University Of Texas - Pan American	10
The University Of Texas At Arlington	4
The University Of Texas At Austin	18
The University Of Texas At Brownsville	6
The University Of Texas At Dallas	3
The University Of Texas At El Paso	6
The University Of Texas At San Antonio	6
The University Of Texas At Tyler	2
The University Of Texas Health Center At Tyler	5
The University Of Texas Health Science Center At Houston	16
The University Of Texas Health Science Center At San Antonio	8
The University Of Texas MD Anderson Cancer Center	45
The University Of Texas Medical Branch At Galveston	6
The University Of Texas Of The Permian Basin	3
The University Of Texas Southwestern Medical Center At Dallas	5
University Of Houston	33
University Of Houston System	2
University Of Houston-Clear Lake	14
University Of Houston-Downtown	15
University Of Houston-Victoria	2
University Of North Texas	52
University Of North Texas Health Science Center At Fortworth	5
West Texas A&M University	12
Total # of Projects	**852**

Appendix B

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.

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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