A Summary of Campus Master Plans (MP1)

for

FY 2007 to FY 2011

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Texas Higher Education Coordinating Board
Division of Planning and Accountability -
Finance and Resource Planning

May 2007

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Mission of the Coordinating Board

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

Philosophy of the Coordinating Board

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

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

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Executive Summary

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

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

Institutions were requested to submit capital projects greater than $1 million planned for the FY2007 - FY2011 reporting period. Because some of these projects start later in the reporting period, the financing of the project may continue into FY2012 and beyond. *Therefore, this report refers to capital projects that will be undertaken during the FY2007 – FY2011 reporting period, but may be financed in FY2012 and beyond.*

Highlights of this summary of prioritized institutional construction plans for FY2007 through FY2011 reported in MP1 reports filed in July 2006 include the following:

- Institutions reported 753 planned capital expenditure projects over the next five years.
- The total cost expected for these capital expenditure projects will be $14.7 billion dollars. The financing for these projects will extend into FY2012 and beyond.
- Over 62.1 million gross square feet of space will be acquired, constructed or renovated.
- New construction, totaling an estimated $10.63 billion, accounts for 72 percent of projected expenditures. New construction projects will add over 37.7 million gross square feet to the campuses.
- Major renovation is projected for almost 16.2 million gross square feet, at a cost of $2.1 billion.
- Institutions reported sixty-eight planned infrastructure projects that will total $575.3 million.
- Institutions plan to acquire approximately 504 acres of property at a cost of $226.5 million. Additional property acquisitions reported in new construction, addition, infrastructure, and repair and renovation projects will add an additional 1,520 acres.
- Planned information resources projects total $358.4 million.
- Tuition revenue bonds are projected to be the major source of funding, accounting for $3.01 billion dollars, or 20.5 percent of the planned expenditures, and other revenue bonds account for $1.35 billion dollars, or 9.24 percent of the planned expenditures.

- Projects accounting for $2.5 billion dollars did not identify a funding source (16.8 percent) for the planned expenditures.

- Projects using Higher Education Assistance Funds account for $455 million (3.1 percent) of the total planned expenditures.

- Projects using Permanent University Funds account for $563 million (3.8 percent) of the total planned expenditures.

- Projects using Auxiliary Enterprise Revenues account for $273 million (1.8 percent) of the total planned expenditures.

- Projects using Gifts and Donations funds account for $1.24 billion (8.4 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 state and technical colleges. Texas public community colleges are state-assisted institutions that must support their facilities from local funds or ad valorem tax funds, so their facilities do not require the Board's review and are not included in this report.

The space requirement for institutions of higher education has increased with enrollments. In recent years, state government revenues have struggled to meet needs. As a result, the Legislature in 2003 permitted higher education institutions to set a portion of undergraduate tuition rates, in part to address deficiencies in facilities' condition. As enrollment growth continues, institutions must address the needs of their existing facilities as well as provide additional capacity on their campuses. 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 $1,000,000, repair and rehabilitation greater than $1,000,000, information resource project greater than $1,000,000, and property purchases for any amount that may be submitted within the next five years to the Board, regardless of funding source;
>
> (ii) the funding source for any planned project identified in paragraph 2(A)(i) of this section; and
>
> (iii) a description of the proposals the institution plans to finance with the Higher Education Assistance Fund or Permanent University Fund.

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

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

MP 2: A list of all deferred maintenance needs and a schedule to address them, as of the date of the report. *Accumulated deferred maintenance* includes projects from prior years that were not included in the maintenance program because their priority status 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 2006, covering planned capital projects for Fiscal Years 2007 through 2011. Financial information for these projects was collected for the five-year reporting period of FY2007-FY2011. Because some capital projects extend beyond the five-year reporting period, respondents were requested to include expenditures for FY2012 and beyond as well.

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

Planned Construction Projects - Fiscal Years 2007 through 2011

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

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

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

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

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

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

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

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

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

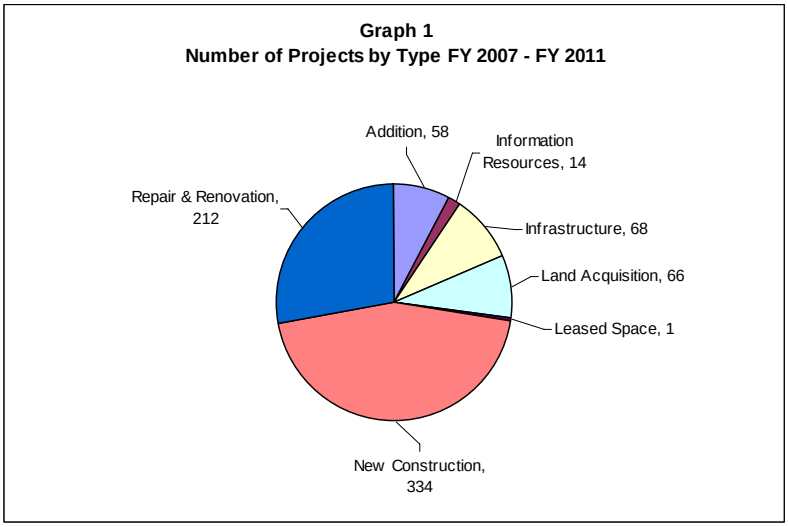
Appendix A presents a summary list of the planned projects by institution and project type.

Appendix B presents a summary of planned new space by institution.

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

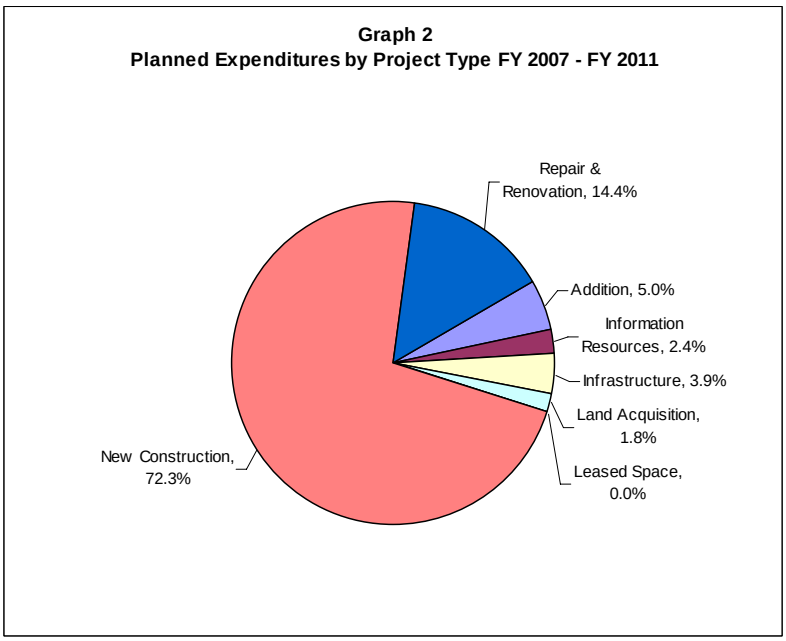
Capital Projects Planned FY2007 – FY2011

The 2006 MP1 capital expenditure plan had a total of 753 planned projects submitted by the institutions. As presented in Graph 1, the majority of the projects represent new construction and major repair and renovation, followed by infrastructure projects and land acquisitions.



Source: MP1 Reports July 2006

Graph 2 presents the distribution of costs among the different project types for FY 2007 through FY 2011 and beyond. The overwhelming majority of reported planned expenditures would pay for new construction.



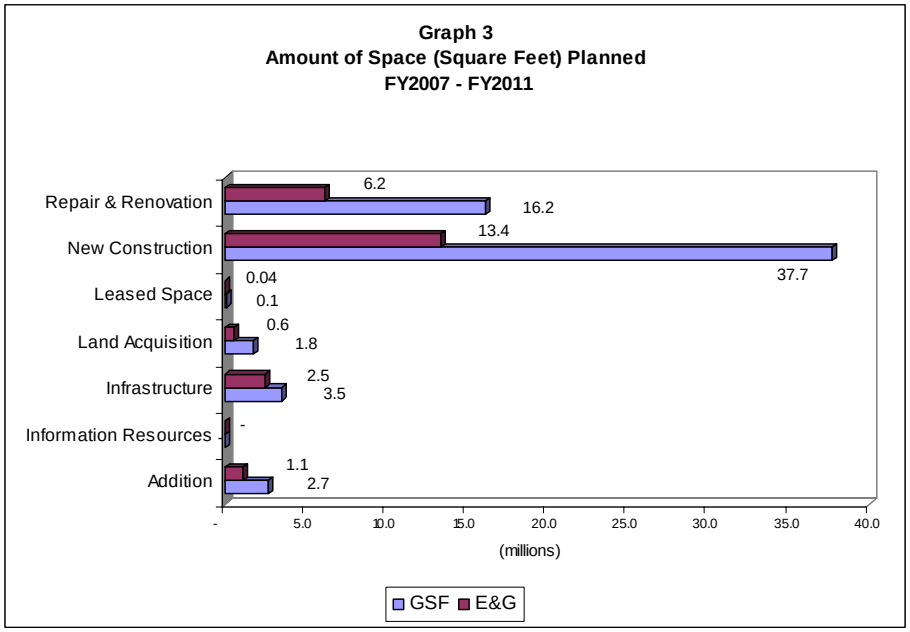
Source: MP1 Reports July

Planned Space Acquisition FY 2007 – FY2011

As indicated in the previous section, new construction projects account for most of the space planned for FY2007 through 2011 and beyond. Of the 62.1 million gross square feet (GSF) of space that is included in the MP1, 37.7 million GSF (60.7 percent) would be new construction and additions, adding 13.4 million GSF educational and general net assignable square feet (E&G NASF) to current facilities. Almost 16.2 million GSF of the total space (26.7 percent) would involve repair and renovation.

In 2005, institutions reported 852 projects in the MP1 for FY 2005 through FY 2009 with a total addition of 38.1 million gross square feet of space. The current report presents a slight decrease of 464,489 GSF of space from the planned space reported in 2005. On a percentage basis, the number of new construction projects decreased from 74 percent in 2005 to 72.3 percent in the current report, while the percentage of major repair and renovation projects showed a slight decrease from 15 percent in 2005 to 14.4 percent in 2006.

Although the majority of the projects represent new construction and major repair and renovation, nearly 8.2 million GSF are planned for additions, infrastructure, land acquisitions, and leased space in the next five years. Graph 3 illustrates the distribution of GSF and E&G NASF across the various types of projects.



Source: MP1 Reports July

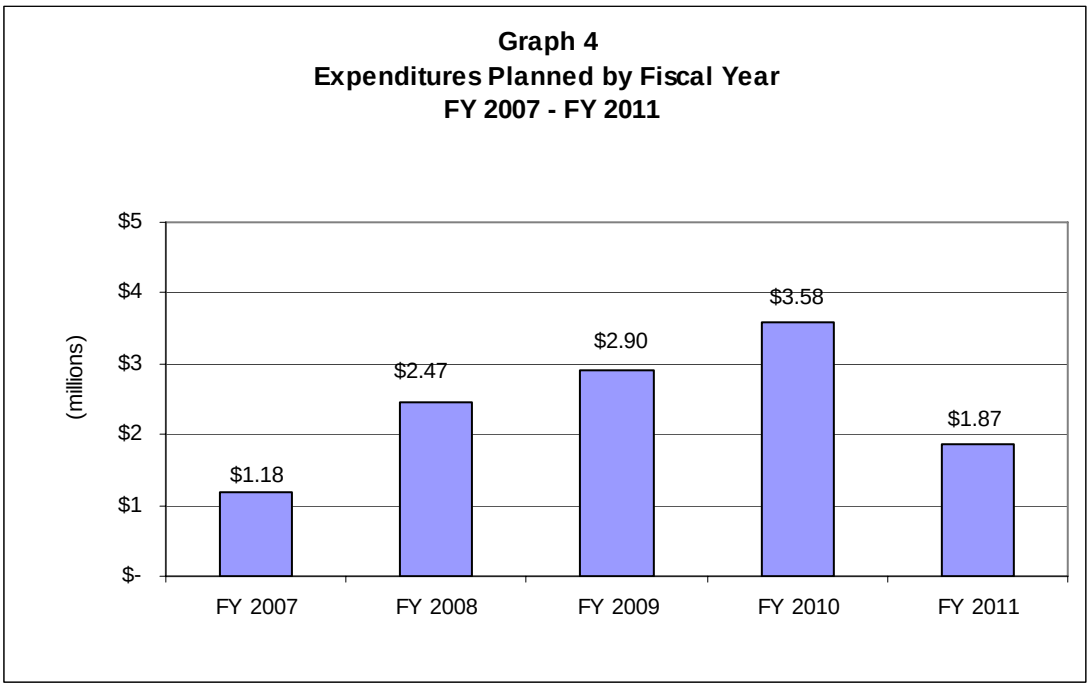
Overall, institutions plan to add or construct approximately 37.7 million gross square feet of new construction and renovate 16.2 million GSF of existing facilities. Infrastructure projects will address approximately 3.5 million GSF. Planned land acquisitions will provide institutions with an additional 2,024 acres of property and 1,813,654 GSF of property improvements.

Project Costs FY2007 – FY2011

Institutions reported total planned expenditures of $14.7 billion (which includes expenditures for FY2012 and beyond).

Graph 4 presents a summary of the $12 billion in planned project expenditures for the FY2007-FY2011 five-year reporting period (FY2012 and beyond is not included in this chart). For this five-year period, FY2010 accounted for the largest share at $3.6 billion (24.3 percent), FY2009 $2.9 billion (19.8 percent), FY2008 $2.4 billion (16.8 percent), and FY2007 $3.1 billion (8.0 percent) of the total costs.

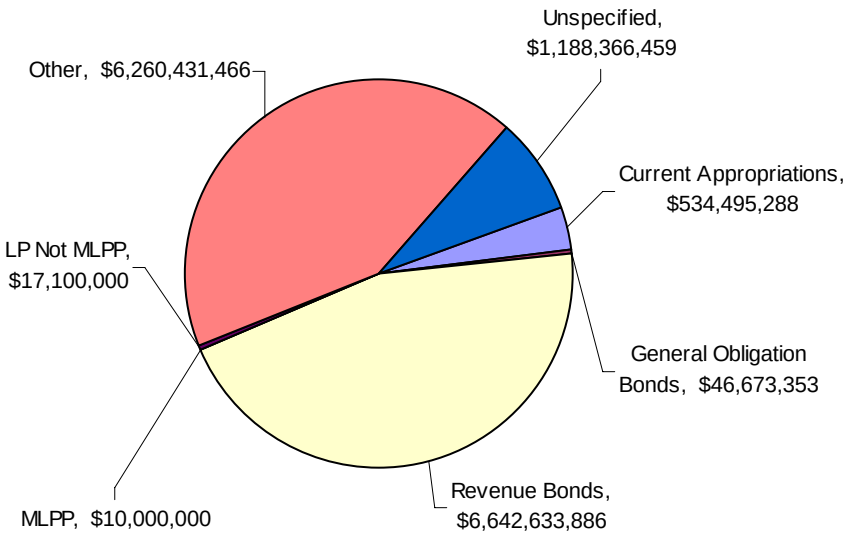
Projects included in the MP1 are those that meet the cost thresholds for the report rather than for Coordinating Board approval. As a result, some projects may be included that would not require Coordinating Board review.



Source: MP1 Reports July

The cost of projects planned for the next five years and beyond will equal $14.7 billion. As presented in Graph 5, a variety of revenue sources would fund these campus facilities. Revenue bonds are the primary type of financing for projects in this report, accounting for 45.2%. “Other” was the second highest financing type at $6.2 billion, accounting for 45.2 % of the projects reported. Including Unspecified at $1.1 billion, these three financing types accounted for 95.8% of the reported projects.

Graph 5
Projected Financing Types FY 2007 - 2012 and Beyond



Source: MP1 Reports July 2006

As presented in Table 1, Tuition Revenue Bonds (TRBs) account for the primary source of funds expected to pay for major capital expenditures planned for the next five years. Institutions reported that they expected to use TRBs to finance $3 billion (20.5%) of their future capital expenditures. In addition, institutions reported over $2.4 billion (16.8%) in planned capital expenditures with no identified funding source.

Table 1
Source of Funds

Source Funds	Total	% of Total
Auxiliary Enterprise Fund	$ 84,687,421	0.58%
Auxiliary Enterprise Revenue	$ 272,723,176	1.86%
Designated Tuition	$ 167,307,108	1.14%
Energy Savings	$ 10,000,000	0.07%
Federal Grants	$ 73,149,388	0.50%
General Revenue	$ 198,747,280	1.35%
Gifts/Donations	$ 1,247,684,751	8.49%
Higher Education Assistance Fund Proceeds	$ 455,031,268	3.10%
Housing Revenue	$ 475,144,200	3.23%
Lease Purchase Other Than MLPP	$ 17,100,000	0.12%
Legislative Appropriations	$ 13,500,000	0.09%
Other	$ 2,501,098,188	17.01%
Other Local Funds	$ 1,510,815,038	10.28%
Other Revenue Bonds	$ 1,358,004,138	9.24%
Performance Contracting Energy Conservation	$ 35,000,000	0.24%
Permanent University Fund	$ 563,446,703	3.83%
Private Development Funds	$ 11,500,000	0.08%
Student Fees	$ 177,150,000	1.21%
Tuition Revenue Bond Proceeds	$ 3,019,687,441	20.54%
Unknown Funding Source	$ 2,472,192,164	16.82%
Unexpended Plant Funds	$ 35,732,188	0.24%
Total	$14,699,700,452	100.00%

Source: MP1 Reports July

Conclusions

Institutions have proposed 753 projects over the next five years and beyond, at a predicted cost of $14.7 billion. Institutions plan to fund the majority of these projects with revenue bonds, which make up approximately 45 percent of the total proposed expenditures. Tuition revenue bonds are the favored funding source for projects, with approximately $3.0 billion in capital expenditure projects planned to be funded in this manner over the next five fiscal years.

Planned capital expenditures for the FY2007 – FY2011 period include:

- $10.6 billion for almost 37.7 million gross square feet of new construction;
- $575.3 million to address infrastructure needs;
- $226.5 million to acquire 504 acres of land;
- $480.8 on projects that will include an additional 1,520 acres of land;
- $5.0 million to lease over 100,000 gross square feet of space;
- $2.1 billion to repair and renovate over 16.2 million gross square feet of space;
- $740 million to construct 2.7 million gross square feet of additions to existing facilities; and,
- $358.4 million to address information resources needs.

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 five years will be used to address needs in various areas of the campus facilities.

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Angelo State University		
Property Acquisitions	Addition	$5,000,000
Technology Infrastructure Upgrades	Information Resources	$2,500,000
Fire and Safety Upgrades	Infrastructure	$1,500,000
Central Thermal Plant Addition	Infrastructure	$6,100,000
Campus Infrastructure Upgrades	Infrastructure	$13,400,000
University Hall Demolition	New Construction	$1,500,000
500 Bed Residence Hall	New Construction	$25,000,000
Archives Warehouse	New Construction	$1,500,000
Administration Building Renovation	Repair and Renovation	$4,770,000
Central Plaza Renovation	Repair and Renovation	$7,100,000
Summary - Angelo State University		**$68,370,000**
Lamar Institute of Technology		
Renovate Tech Arts Facilities	Repair and Renovation	$2,000,000
Summary - Lamar Institute of Technology		**$2,000,000**
Lamar State College-Orange		
Hibernia Acquisition	Land Acquisition	$2,114,280
Property Acquisition	Land Acquisition	$1,000,000
Multipurpose Classroom Building	New Construction	$5,000,000
Workforce Training Center	New Construction	$1,125,000
Renovation of the Student Center	Repair and Renovation	$5,711,590
Summary - Lamar State College-Orange		**$14,950,870**
Lamar State College-Port Arthur		
Campus Central Plant (Phase I)	Infrastructure	$1,500,000
Campus Central Plant (Phase II)	Infrastructure	$7,000,000
Computer/Learning Resource Center	New Construction	$2,055,000
Summary - Lamar State College-Port Arthur		**$10,555,000**
Lamar University		
Lucas Engineering Lab. Renovation & Addition	Addition	$4,500,000
University Theatre Renovation	Addition	$3,000,000
Higgins Fieldhouse Expansion & Renovation	Addition	$3,500,000
Speech & Hearing Bldg. Addition	Addition	$2,000,000
New Alumni & Visitors Center	New Construction	$3,500,000
New Performing Arts Center	New Construction	$18,000,000
Cardinal Village IV	New Construction	$18,000,000
New Research Building	New Construction	$20,000,000
New Facilities Management Complex	New Construction	$10,000,000
New Administrative Service Building	New Construction	$8,000,000
Renovations to Football Stadium	Repair and Renovation	$6,500,000
Vincent-Beck Baseball Stadium Renovation	Repair and Renovation	$5,000,000
Health & Human Performance Complex	Repair and Renovation	$2,500,000
Tom Maes Building Renovation	Repair and Renovation	$7,100,000
Mary & John Gray Library Structural Repairs	Repair and Renovation	$6,500,000
McFadden/ward Renovation	Repair and Renovation	$1,000,000
Hayes Biology Renovation	Repair and Renovation	$6,000,000
Art Building Renovation	Repair and Renovation	$2,500,000
Music Building Renovation	Repair and Renovation	$3,900,000
Summary - Lamar University		**$131,500,000**
Midwestern State University		
Music Building & Concert Hall	Addition	$20,000,000
Fowler Engineering Addition	Addition	$8,000,000
Clark Student Center Addition	Addition	$7,000,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Acquisition of Property Contiguous To Campus	Land Acquisition	$3,000,000
Student Recreation Center & Health Center	New Construction	$15,750,000
Student Housing	New Construction	$14,000,000
Ferguson Memorial Academic Building	New Construction	$22,000,000
D.L. Ligon Coliseum Renovation	Repair and Renovation	$12,000,000
Bolin Science Renovation	Repair and Renovation	$1,000,000
Summary - Midwestern State University		**$102,750,000**
Prairie View A&M University		
Cable TV Network Installation	Infrastructure	$1,500,000
Building/land Acquisition	Land Acquisition	$12,000,000
Child & Family Development Center	New Construction	$10,096,500
Deferred Maintenance	Repair and Renovation	$15,000,000
Summary - Prairie View A&M University		**$38,596,500**
Sam Houston State University		
Bowers Stadium Pressbox Elevator & TAS Improvement	Addition	$1,300,000
Lowman Student Center Expansion	Addition	$12,000,000
University Mall Addition	Addition	$1,950,000
Performing Arts Center - Phase II	Addition	$20,000,000
Criminal Justice Center Addition	Addition	$21,000,000
Convert Feeder No. 5 to 15kv and Place Underground	Infrastructure	$1,280,000
Communications Cabling	Infrastructure	$3,500,000
Renovate Central Heating and Cooling Distribution System	Infrastructure	$1,800,000
Energy Performance Contract	Infrastructure	$10,000,000
Performing Arts Center - Phase I	New Construction	$20,000,000
Agriculture Building	New Construction	$12,000,000
Structured Parking - Phase III	New Construction	$5,500,000
SHSU University Center at the Woodlands	New Construction	$30,000,000
Bearkat Camp - Phase II	New Construction	$2,500,000
Academic Building V	New Construction	$30,000,000
Institutional Advancement/services Building	New Construction	$12,000,000
Structured Parking - Phase II	New Construction	$13,500,000
Structured Parking - Phase IV	New Construction	$4,500,000
University Dining Facility	New Construction	$7,500,000
Bearkat Camp - Phase I	New Construction	$1,000,000
Renovations to University Hotel	Repair and Renovation	$4,500,000
Summary - Sam Houston State University		**$215,830,000**
Stephen F. Austin State University		
Todd Research Farm Expansion	Addition	$1,250,000
IT Upgrade/GIS Hues Lab	Information Resources	$4,400,000
Energy Modernization	Infrastructure	$7,000,000
Utility Infrastructure	Infrastructure	$5,000,000
Land Acquisitions	Land Acquisition	$4,000,000
Physical Plant Complex	New Construction	$23,000,000
Baseball/Softball Complex	New Construction	$12,500,000
Nursing Building	New Construction	$15,000,000
Education Research Facility	New Construction	$25,000,000
Athletic Weight Room & End Zone Club	New Construction	$5,000,000
New Residence Hall-Phase III	New Construction	$18,000,000
Housing Operations Warehouse	New Construction	$1,800,000
SFA Theater Renovation	Repair and Renovation	$2,000,000
Faculty Development & OIT Center	Repair and Renovation	$2,500,000
Campus Deferred Maintenance Reduction Plan	Repair and Renovation	$18,000,000
Science Research Center	Repair and Renovation	$2,500,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Summary - Stephen F. Austin State University		**$146,950,000**
Sul Ross State University		
Underground Utilities	Infrastructure	$3,800,000
Jackson Field	New Construction	$3,000,000
Lawrence Hall	Repair and Renovation	$2,000,000
Kokernot Field	Repair and Renovation	$2,000,000
Industrial Technology Building Renovation	Repair and Renovation	$4,845,000
Summary - Sul Ross State University		**$15,645,000**
Tarleton State University		
Central Plant Loop	Infrastructure	$27,000,000
Property 2007	Land Acquisition	$1,054,630
Property 2011	Land Acquisition	$1,965,680
Property 2008	Land Acquisition	$1,023,020
Property 2010	Land Acquisition	$1,010,910
Property 2009	Land Acquisition	$1,005,220
Physical Plant Building	New Construction	$4,950,000
Visitor Center/alumni Center	New Construction	$6,000,000
Educational & Research Facility Ctr. For Agriculture	New Construction	$17,000,000
Tarleton Research Park	New Construction	$17,000,000
Construct New Student Housing	New Construction	$7,000,000
Construct New Dairy Barn	New Construction	$11,124,000
Special Events Center	New Construction	$45,000,000
New Nursing Building/renovation Of Existing	New Construction	$24,300,000
Fort Worth Education Center	New Construction	$40,000,000
Rehab Fine Arts Building	Repair and Renovation	$10,000,000
Rehab Agriculture Building	Repair and Renovation	$5,028,600
Rehab East Industrial Technology Building	Repair and Renovation	$6,000,000
Rehab Humanities Building	Repair and Renovation	$10,000,000
Rehab Physical Education Bldg.	Repair and Renovation	$16,000,000
Rehab Bender & Ferguson Halls	Repair and Renovation	$1,500,000
Rehabilitate Agriculture Center	Repair and Renovation	$2,400,000
Summary - Tarleton State University		**$256,362,060**
Texas A&M International University		
Western Hemispheric Trade Center Addition	Addition	$1,300,000
Arts Center (Theatre Completion)	Addition	$4,950,000
Loop Road and HVAC Loop Add	Infrastructure	$7,625,600
Early High School Building	New Construction	$3,000,000
Student Success Center	New Construction	$25,000,000
Baseball/Softball Complex	New Construction	$15,000,000
International Justice Institute Building	New Construction	$10,000,000
Wellness/Kinesiolology Facilities Phase II	New Construction	$12,500,000
Support Services Facility	New Construction	$4,000,000
Kinesiology Convocation Bldg Remodeling	Repair and Renovation	$1,200,000
Summary - Texas A&M International University		**$84,575,600**
Texas A&M University		
Easterwood Airport - McKenzie Terminal Expansion	Addition	$2,800,000
University Center Expansion - Phase I	Addition	$25,000,000
Interdisciplinary Life Sciences Complex:LARR Addn	Addition	$7,800,000
Reed Arena Addition	Addition	$16,000,000
TTI State Headquarters & Research Bldg (Gilchrist)	Addition	$11,600,000
Computing/networking Infrastructure	Information Resources	$14,709,746
Enterprise Information System (EIS)	Information Resources	$34,000,000
Capital Renewal Utilities & Infrastructure Support	Infrastructure	$30,000,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
TEEX: Wastewater System Upgrade, Brayton Fire Fld	Infrastructure	$15,893,000
Plant & Infrastructure	Infrastructure	$20,000,000
Botanical Gardens	Infrastructure	$33,000,000
Northeast Campus Infrastructure	Infrastructure	$15,000,000
TEEX-Brayton Field Infrastructure	Infrastructure	$2,000,000
Energy Management Improvements	Infrastructure	$1,900,000
Penberthy Intramural Sports Center Expansion	Infrastructure	$6,000,000
Rehab/strengthen Runway 16/34	Infrastructure	$2,867,899
Easterwood Airport-construct Taxiway Juliet	Infrastructure	$1,001,243
Fire & Life Safety Code Compliance	Infrastructure	$3,000,000
Rose Garden-bush Library	Infrastructure	$2,000,000
Extend Runway 28 Safety Area	Infrastructure	$3,046,417
Military Walk Redevelopment	Infrastructure	$2,500,000
Golf Course Improvements	Infrastructure	$5,000,000
Easterwood GA Ramp Expansion/realign Taxiway Alpha	Infrastructure	$1,645,852
Taxiway H Extension	Infrastructure	$1,976,762
Central & Southside Utility Plant Upgrade	Infrastructure	$13,500,000
Ross Street Extension and Repaving	Infrastructure	$8,000,000
Campus Access Improvements	Infrastructure	$1,000,000
Wellborn Rd Vehicle/Pedestrian Passageway	Infrastructure	$26,633,000
Energy Conservation Infrastructure Improvements	Infrastructure	$4,800,000
McKenzie Airport Terminal Ramp Expansion	Infrastructure	$2,048,082
Anderson Track Modifications	Infrastructure	$4,860,000
Research Park Infrastructure	Infrastructure	$10,000,000
Fire/safety Code Requirements	Infrastructure	$6,000,000
Centeq Building Purchase	Land Acquisition	$10,100,000
Land Acquisition	Land Acquisition	$65,000
Library Archives & Storage Facility	New Construction	$5,000,000
Earth Sci & Allied Disciplines Interdisciplinary Bldg	New Construction	$100,000,000
Built & Virtual Environments Interdisciplinary Bldg	New Construction	$100,000,000
TEEX Fire Protection Training Division Expansion	New Construction	$3,000,000
TEEX: Classroom & Structural Burn Training Cmplx	New Construction	$6,349,600
TEEX ESTI Office Complex	New Construction	$2,700,000
Greenhouse Replacement	New Construction	$5,000,000
TEES Research Building	New Construction	$12,500,000
Vet Med Research Addition	New Construction	$18,000,000
Research Park Incubator Building	New Construction	$10,000,000
TEEX NERRTC Office/classroom Complex	New Construction	$2,000,000
Bush Library Academic Component	New Construction	$50,000,000
University Arts Center	New Construction	$50,000,000
Informatics & Education Interdisciplinary Bldg	New Construction	$100,000,000
Arts & Humanities Interdisciplinary Building	New Construction	$40,000,000
TEES OTRC Expansion	New Construction	$6,000,000
University Press Expansion	New Construction	$10,000,000
Student Leadership Retreat/conference Ctr	New Construction	$36,700,000
TEES Et/industrial Distribution Building	New Construction	$6,250,000
TEEX Brayton Field Expansion	New Construction	$3,500,000
Debakey Inst for Comp Cardio Sci & Biomedical Devices	New Construction	$20,000,000
Geosciences Building Complex	New Construction	$50,000,000
Emerging Technologies & Economic Dev Interdisciplinary Bldg	New Construction	$100,000,000
Biodefense Animal Containment Laboratory TAMU	New Construction	$500,000,000
Engineering Science Interdisciplinary Building	New Construction	$100,000,000
Psychology Building	New Construction	$25,000,000
Architecture Building	New Construction	$15,000,000
Texas Institute for Genomic Medicine	New Construction	$17,500,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Interdisciplinary Ocean Drilling Program Facility	New Construction	$5,000,000
Student Health Center	New Construction	$20,000,000
Engineering Bldg 3c-ch	New Construction	$30,240,000
Engineering Bldg 1c-ch	New Construction	$23,600,000
Engineering Bldg 4c-ch	New Construction	$30,240,000
Engineering Bldg 2c-ch	New Construction	$23,600,000
Mitchell Physics Buildings	New Construction	$63,000,000
Social Sciences Building	New Construction	$36,000,000
Research Park Building	New Construction	$30,000,000
New Band Hall	New Construction	$20,000,000
University Apartments Expansion	New Construction	$48,000,000
Agriculture Program Headquarters Building	New Construction	$60,000,000
Interdisciplinary Life Sciences Complex: NMR Bldg	New Construction	$7,600,000
TEEX-classroom Replacement-riverside	New Construction	$2,750,000
Bonfire Memorial Visitor Center	New Construction	$500,000
Chemistry Facility	New Construction	$100,000,000
New Airport Tower	New Construction	$5,425,867
TFS-Cudlipp Forestry Center	New Construction	$4,000,000
Interdisciplinary Life Sciences Complex: IIS Bldg	New Construction	$95,000,000
TEEX: Emergency Operations Trng Cntr Expansion	New Construction	$4,400,000
TEES Research Center Building	New Construction	$22,000,000
Indoor Athletic Facility	New Construction	$20,000,000
Academic Building Restoration	Repair and Renovation	$15,000,000
YMCA Building Renovation	Repair and Renovation	$12,000,000
Thompson Building Rehab	Repair and Renovation	$5,000,000
Francis Hall Renovation	Repair and Renovation	$10,000,000
Campus Renovation Program	Repair and Renovation	$10,179,000
Kyle Stadium West Stands Renovations & Fire/Safety	Repair and Renovation	$8,000,000
DPC Annex/Teague Renovation	Repair and Renovation	$2,235,010
Capital Renewal	Repair and Renovation	$20,000,000
Scoates Hall Renovation	Repair and Renovation	$5,000,000
Chemistry Complex Renovations	Repair and Renovation	$5,160,000
Renovate Munnerlyn Building	Repair and Renovation	$2,079,918
Renovate O&M Building	Repair and Renovation	$2,025,025
Summary - Texas A&M University		**$2,488,281,421**
Texas A&M University System		
System Information Technology Initiative	Information Resources	$50,000,000
Texas A&M University - Central Texas	New Construction	$46,700,000
Texas A&M University - Central Texas, Phase II	New Construction	$30,000,000
Texas Institute For Preclinical Studies	New Construction	$33,000,000
Texas A&M University - San Antonio	New Construction	$121,715,000
Summary - Texas A&M University System		**$281,415,000**
Texas A&M University System Health Science Center		
Bcd 3101 Gaston Avenue	Land Acquisition	$144,300
Bcd 3210 Gaston Avenue (2)	Land Acquisition	$142,500
Bcd 3214 Gaston Avenue	Land Acquisition	$44,640
Bcd 3102 Floyd	Land Acquisition	$177,600
Bcd 3107 Gaston Avenue	Land Acquisition	$340,000
Bcd 801 Hall Street	Land Acquisition	$49,290
Bcd 3211 Nussbaumer	Land Acquisition	$159,000
Bcd 3211 Nussbaumer (2)	Land Acquisition	$81,000
Bcd Oak and Gaston Avenue	Land Acquisition	$100,000
Bcd 3210 Gaston Avenue	Land Acquisition	$179,550
Bcd Parking Garage	New Construction	$5,800,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Health Professions Education Center - Temple	New Construction	$60,000,000
SRPH Academic Building	New Construction	$21,115,000
CBHEC Education Building	New Construction	$15,000,000
Medical Education & Research Building	New Construction	$60,000,000
Dental Health Education and Research Building	New Construction	$80,000,000
SRPH Auditorium	New Construction	$3,200,000
Health Professions Education Ctr - Corpus Christi	New Construction	$20,000,000
College Of Pharmacy Vivarium	New Construction	$7,500,000
Nursing & Health Profession Education Center	New Construction	$68,750,000
BCD Orthodontics Clinic	Repair and Renovation	$1,800,000
BCD Enhancement	Repair and Renovation	$3,000,000
Lab Renovation of Animal Facilities	Repair and Renovation	$4,798,000
Summary - Texas A&M University System Health Science Center		**$352,380,880**
Texas A&M University-Commerce		
New SIS System	Information Resources	$3,000,000
Electrical System Upgrades	Infrastructure	$1,500,000
Property Purchases	Land Acquisition	$1,550,000
New Memorial Student Center	New Construction	$22,500,000
New Music Building	New Construction	$29,607,000
Renovate or Demolish Watson Cafeteria	Repair and Renovation	$6,000,000
Demolition of MSC	Repair and Renovation	$2,000,000
Campus ADA Improvements	Repair and Renovation	$1,500,000
Renovation E&G Space	Repair and Renovation	$11,400,902
Renovate Journalism Chill Plant	Repair and Renovation	$1,500,000
Demolition of Science Building	Repair and Renovation	$3,000,000
Parking and Road Improvements	Repair and Renovation	$1,500,000
Renovate Mayo Hall	Repair and Renovation	$5,000,000
Campus Pedestrian Mall	Repair and Renovation	$2,500,000
Upgrade Campus Water System	Repair and Renovation	$1,000,000
Upgrade Athletics Facilities	Repair and Renovation	$2,000,000
Renovation of Auxiliary Buildings	Repair and Renovation	$12,500,000
Library Renovation	Repair and Renovation	$21,760,000
Demolition of Auxiliary Building (Hubbell)	Repair and Renovation	$1,000,000
One-stop Student Service Center	Repair and Renovation	$1,500,000
Summary - Texas A&M University-Commerce		**$132,317,902**
Texas A&M University-Corpus Christi		
Library Addition	Addition	$10,000,000
Central Energy Plant	Addition	$9,000,000
Performing Arts Center, Phase II	Addition	$11,000,000
College Of Business Academic Facility	New Construction	$25,000,000
Wellness Center, Phase I	New Construction	$17,500,000
Parking Garage	New Construction	$15,000,000
Student Housing	New Construction	$10,000,000
Emergency Operations & Support Services Bldg	New Construction	$4,261,737
Nursing/health Sciences/Kinesiology Facility	New Construction	$45,000,000
Summary - Texas A&M University-Corpus Christi		**$146,761,737**
Texas A&M University-Galveston		
Replacement of Chillers & Boilers	Infrastructure	$1,500,000
Expansion of Existing Dock	Infrastructure	$2,500,000
Sundbird Bay Development Land Swap	Land Acquisition	$0
Edison Chouest Lease	Leased Space	$5,000,000
Construct Recreational Facilities - West 40	New Construction	$1,000,000
Wetlands Center	New Construction	$2,500,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Science Building	New Construction	$50,000,000
Renovate and Expand Library	Repair and Renovation	$13,370,000
Fort Crockett HVAC System	Repair and Renovation	$2,750,000
Shoreline Erosion	Repair and Renovation	$1,300,000
Facilities Renewal & Replacement Program	Repair and Renovation	$7,062,391
Renovate Student Service Center	Repair and Renovation	$27,650,000
Summary - Texas A&M University-Galveston		**$114,632,391**
Texas A&M University-Kingsville		
Music Building	Addition	$8,450,000
Center for Young Children	Addition	$1,150,000
Campus Grounds	Infrastructure	$1,690,000
Student Services Building	New Construction	$9,629,000
Student Recreation Center	New Construction	$10,000,000
Natural Resources Building	New Construction	$17,600,000
Citrus Center	New Construction	$10,600,000
Human Science Building	Repair and Renovation	$1,000,000
Hill Hall Renovation	Repair and Renovation	$1,500,000
Rhode Hall	Repair and Renovation	$4,000,000
Drama/Art Building	Repair and Renovation	$1,000,000
Student Family Apartments	Repair and Renovation	$1,450,000
Agriculture Mechanics Bldg	Repair and Renovation	$1,000,000
Biology Earth Science Building	Repair and Renovation	$1,950,000
Business Admin Building	Repair and Renovation	$1,960,000
Howe Ag Building	Repair and Renovation	$1,900,000
Library Fire Safety	Repair and Renovation	$1,000,000
Eckhardt Hall Renovation	Repair and Renovation	$3,500,000
Summary - Texas A&M University-Kingsville		**$79,379,000**
Texas A&M University-Texarkana		
Land Acquisition	Land Acquisition	$2,500,000
Facility Maintenance Building	New Construction	$900,000
Central Plant	New Construction	$6,525,000
Science and Technology Building Phase 2	New Construction	$16,000,000
Classroom/Office Building 1	New Construction	$30,400,000
Multipurpose Library	New Construction	$68,800,000
Summary - Texas A&M University-Texarkana		**$125,125,000**
Texas Southern University		
Law School and School Of Business Addition	Addition	$15,000,000
Tavis Smiley School of Communications Wing	Addition	$13,000,000
Campus Infrastructure - Phase II	Infrastructure	$33,000,000
Robert Terry Library	New Construction	$46,000,000
Department Of Public Safety	New Construction	$8,000,000
Spearman Technology Building	New Construction	$31,500,000
Pharmacy School/Health Sciences	New Construction	$39,000,000
Fine Arts Building	New Construction	$45,000,000
Multi-purpose Academic Center (MAC)	New Construction	$15,000,000
YMCA Renovation	Repair and Renovation	$8,756,230
Deferred Maintenance - Phase II	Repair and Renovation	$15,000,000
Summary - Texas Southern University		**$269,256,230**
Texas State Technical College-Harlingen		
Purchase Harlingen Art and Heritage Museum	Land Acquisition	$1,000,000
Sidewalks, Landscape, Lighting, & Irrigation	New Construction	$760,000
Construction of Academics Building	New Construction	$4,000,000
Development of Signage & Wayfinding	New Construction	$200,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Construction of Streets	New Construction	$1,410,000
Demolition-world War II Era Bldgs & Portable Bldgs	Repair and Renovation	$1,115,000
Summary - Texas State Technical College-Harlingen		**$8,485,000**
Texas State Technical College-Waco		
TSTC Lighting & Utility Replacement	Infrastructure	$4,000,500
TSTC Waco Learning Services Center	New Construction	$10,000,000
TSTC Waco Taxiway to International Airpark	New Construction	$2,000,000
TSTC Waco Airport Perimeter Road	New Construction	$2,000,000
TSTC Child Learning Facility	New Construction	$2,400,000
TSTC Waco HVAC Replacement	Repair and Renovation	$3,472,800
Summary - Texas State Technical College-Waco		**$23,873,300**
Texas State University-San Marcos		
Family & Consumer Sciences Addition	Addition	$8,000,000
Pleasant Street Garage Expansion	Addition	$10,354,387
Student Administrative System	Information Resources	$20,000,000
Concho Green & Other Landscape Improvements	Infrastructure	$3,024,196
South Chill Plant	Infrastructure	$8,745,000
Bobcat Trail & Bus Turnaround	Infrastructure	$4,150,589
Tomas Rivera, Student Center Dr Relocation	Infrastructure	$3,100,000
Utility Upgrade Projects	Infrastructure	$16,866,923
Landscape Improvements & Street Realignments	Infrastructure	$8,000,000
Land Acquisition - Wayne	Land Acquisition	$112,500
Land Acquisition - Giberson	Land Acquisition	$185,000
Acquisition of Campus Christian Community Center	Land Acquisition	$658,000
Acquisition of Properties Adjacent To University	Land Acquisition	$500,000
Land Acquisition - Scruggs	Land Acquisition	$115,000
Land Acquisition - Kappa Alpha	Land Acquisition	$250,000
Land Acquisition - Carson Property	Land Acquisition	$1,200,000
Land Acquisition - Peques Street	Land Acquisition	$175,000
Greenhouse	New Construction	$1,200,000
Derrick Hall Addition	New Construction	$11,000,000
Speck Street Parking Garage	New Construction	$10,457,577
Hornsby/Burleson Replacement Housing	New Construction	$19,125,000
Fine Arts & Communication Center - Phase 2	New Construction	$28,650,000
Fine Arts Parking Garage	New Construction	$9,000,000
New Residence Hall - North Campus	New Construction	$40,000,000
Texas Rivers Center Phase 3	New Construction	$12,000,000
Fine Arts & Communication Center Phase 1	New Construction	$27,500,000
Alumni Center	New Construction	$6,681,250
Telecom Relocation	New Construction	$2,890,545
Round Rock Higher Education Ctr Phase 2	New Construction	$40,000,000
Matthews Street Parking Garage	New Construction	$15,000,000
Undergraduate Academic Center	New Construction	$47,700,000
Mitte Complex Finish Out	New Construction	$3,625,000
Round Rock Higher Education Center Parking Garage	New Construction	$15,000,000
Round Rock Higher Education Center - Building 3	New Construction	$35,000,000
Theatre Center Renovation	Repair and Renovation	$2,000,000
Softball/Baseball Complex	Repair and Renovation	$4,000,000
Texas Rivers Center Hillside Restoration	Repair and Renovation	$2,500,000
Texas Rivers Center Phase 2	Repair and Renovation	$2,400,000
Pecos Renovation	Repair and Renovation	$1,284,440
Commons Complex Renovation	Repair and Renovation	$8,306,158
Theatre Renovation - Phase 2	Repair and Renovation	$4,000,000
Aquatic Sports Center Renovation	Repair and Renovation	$1,530,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Jowers Renovation	Repair and Renovation	$1,559,994
Summary - Texas State University-San Marcos		**$437,846,559**
Texas Tech University		
Law School Lanier Professional Development Center	Addition	$13,500,000
Exercise Sciences Center Addition	Addition	$6,000,000
Utility Infrastructure Upgrade	Infrastructure	$13,000,000
Grantham Building	New Construction	$1,500,000
College Of Engineering Expansion/Renovation	New Construction	$70,000,000
Animal Care Facility	New Construction	$5,500,000
Soccer Facility	New Construction	$2,000,000
Student Leisure Pool	New Construction	$7,000,000
Parking Facility III	New Construction	$16,000,000
Rawls College of Business Administration	New Construction	$85,000,000
College of Business Admin. Life Safety Upgrade	Repair and Renovation	$3,043,480
Athletic Halls of Honor-Arena & Football Training	Repair and Renovation	$2,500,000
Hulen/Clement Food Emporium	Repair and Renovation	$5,500,000
Architecture Fire Suppression System	Repair and Renovation	$2,637,052
Biology and Bio Greenhouse	Repair and Renovation	$2,324,093
Summary - Texas Tech University		**$235,504,625**
Texas Tech University Health Sciences Center		
Lubbock Research Facility	Addition	$30,000,000
El Paso-MSB I LARC Expansion	Addition	$4,887,000
Dallas-SOP Classroom Addition	Addition	$4,600,000
Abilene-SOP Building	Land Acquisition	$8,000,000
Real Property Purchase	Land Acquisition	$6,000,000
El Paso - Parking Facility	New Construction	$18,000,000
El Paso-medical Science Bldg II	New Construction	$95,000,000
Odessa-academic Building	New Construction	$18,000,000
Midland SOM/PA Expansion	New Construction	$13,500,000
Lubbock-institute On Aging	New Construction	$25,000,000
Amarillo SOP Renovation/addition	Repair and Renovation	$8,010,000
Amarillo-Renovate Women's Health & Research Institute	Repair and Renovation	$12,800,000
Lubbock-Preston Smith Library Basement Build-out	Repair and Renovation	$3,200,000
Lubbock-HSC Backfill Renovation	Repair and Renovation	$16,500,000
Amarillo Research Facility	Repair and Renovation	$18,000,000
El Paso - Clinic Backfill Renovation	Repair and Renovation	$4,800,000
El Paso-MSB I Shell Fit Out & Backfill Renovation	Repair and Renovation	$8,000,000
Summary - Texas Tech University Health Sciences Center		**$294,297,000**
Texas Tech University System		
System Office Relocation	Repair and Renovation	$5,500,000
Summary - Texas Tech University System		**$5,500,000**
Texas Woman's University		
Infrastructure Upgrades (Phase III)	Infrastructure	$3,895,207
Administrative and Support Services Building	New Construction	$7,000,000
Graduate Research Building Major Rehab	Repair and Renovation	$8,400,000
Old Main Renov.-Phase II	Repair and Renovation	$12,500,000
CFO Classroom Renovations	Repair and Renovation	$2,700,000
Renovation and Addition to Parkland Education	Repair and Renovation	$32,500,000
Renovation of Stoddard Hall	Repair and Renovation	$1,475,000
Multi Purpose Classroom Building	Repair and Renovation	$2,481,721
Science Building Renovation	Repair and Renovation	$24,155,235
Summary - Texas Woman's University		**$95,107,163**

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
The University of Texas at Arlington		
Energy Performance Contract	Infrastructure	$18,000,000
Clock and Bell Tower	New Construction	$1,500,000
Engineering Research Building	New Construction	$80,430,000
Activities Building Addition and Renovation	New Construction	$30,000,000
Chemistry and Physics Building	New Construction	$43,472,945
Summary - The University of Texas at Arlington		**$173,402,945**
The University of Texas at Austin		
San Antonio Garage Additional Parking Levels	Addition	$8,500,000
School Of Nursing Addition	Addition	$4,000,000
Chilling Station Replacement	Addition	$35,000,000
Library and Artifact High-Density Repository	Addition	$4,800,000
Animal Resources Center	Addition	$15,000,000
Land Purchases	Land Acquisition	$12,000,000
Dell Computer Science Hall	New Construction	$67,000,000
Student Housing - Phase III	New Construction	$60,000,000
Additional Structured Parking for Main Campus	New Construction	$20,000,000
Speedway & East Mall & Fountain	New Construction	$12,000,000
UT Press Warehouse	New Construction	$10,000,000
School of Information - New Space	New Construction	$6,000,000
Student Activity Center North	New Construction	$10,000,000
Winedale Storage Facility	New Construction	$1,000,000
Experimental Science Building	New Construction	$125,000,000
TARL New Building	New Construction	$20,000,000
New Vivarium	New Construction	$15,000,000
Dell Pediatric Research Institute	New Construction	$97,000,000
School Of Social Work Expansion	New Construction	$2,500,000
Business School Expansion	New Construction	$16,000,000
LBJ School Expansion	New Construction	$20,000,000
Marine Science Institute Renovate/construct New	New Construction	$25,000,000
North Office Building B	New Construction	$17,000,000
Plant Resources High Density Storage@brackenridge	New Construction	$4,300,000
College Of Communication Building-new	New Construction	$32,000,000
Marine Science Institute Wetlands Education Center	New Construction	$5,000,000
Kinesiology Building	New Construction	$60,000,000
Athletics Outdoor Pool	New Construction	$10,000,000
Renovate Battle Hall for Architecture	New Construction	$15,000,000
Graduate Apartments and Activity Center	New Construction	$7,000,000
Child Care Facility (second)	New Construction	$4,000,000
Classroom Building at Ua9 Site	New Construction	$45,000,000
Engineering and Science Teaching Center	New Construction	$100,000,000
Environmental Engineering Building @ PRC	New Construction	$22,000,000
Texas Memorial Museum Storage	New Construction	$15,000,000
Student Activity Center	New Construction	$44,000,000
Elementary Charter School Permanent Facility	New Construction	$4,500,000
W.R. Woolrich Labs Renovation (442)	Repair and Renovation	$12,750,000
Wooldridge Hall (953)	Repair and Renovation	$3,161,000
Anna Hiss Gymnasium Renovations	Repair and Renovation	$3,744,000
F. L. Winship Drama Building A & B (201A&B)	Repair and Renovation	$16,000,000
Ernest J. Cockrell Jr. Hall (227)	Repair and Renovation	$30,000,000
Russell A. Steindam Hall Renovations (538)	Repair and Renovation	$6,800,000
Parlin Hall (233)	Repair and Renovation	$10,200,000
Thompson Conference Center Renovation	Repair and Renovation	$3,000,000
Information Technology Relocate From Service Bldg	Repair and Renovation	$8,000,000

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Project Name	Project Type	Total
Waggener Hall Renovations (649)	Repair and Renovation	$10,500,000
Walter Webb Hall Renovations (40)	Repair and Renovation	$2,881,000
Calhoun Hall Renovations (954)	Repair and Renovation	$9,000,000
Renovations and Additions to Main Building	Repair and Renovation	$150,000,000
Relocate Utilities & Telecom Dpt From Service Bldg	Repair and Renovation	$15,000,000
Ferguson Laboratory Upgrades	Repair and Renovation	$9,000,000
Rainey Hall Renovations (433)	Repair and Renovation	$8,700,000
Renovation of John W. Hargis Hall with Visitor Center	Repair and Renovation	$3,500,000
Garrison Hall Renovations	Repair and Renovation	$11,440,000
Pharmacy Building Renovation Phase II	Repair and Renovation	$17,750,000
Jamail Texas Swim Center Renovation Phase III	Repair and Renovation	$35,000,000
Hogg Auditorium Renovation	Repair and Renovation	$15,000,000
Performing Arts Center Infrastructure Upgrades III	Repair and Renovation	$20,000,000
T.S. Painter Hall Phase II (473)	Repair and Renovation	$15,500,000
Campus Energy Master Plan, Phase II	Repair and Renovation	$62,000,000
Robert A. Welch Hall	Repair and Renovation	$75,000,000
Littlefield Home Restoration	Repair and Renovation	$6,000,000
Art Building and Museum Renovation	Repair and Renovation	$3,500,000
Biological Laboratory Bldg Renovation	Repair and Renovation	$11,000,000
P.T. Flawn Academic Center Renovations	Repair and Renovation	$16,000,000
Summary - The University of Texas at Austin		**$1,561,026,000**
The University of Texas at Brownsville		
Fine Arts Classrooms and Labs	New Construction	$41,300,000
Science and Technology Learning Center	New Construction	$57,800,000
Student Success Complex	New Construction	$63,000,000
Library	New Construction	$39,325,000
Summary - The University of Texas at Brownsville		**$201,425,000**
The University of Texas at Dallas		
Infrastructure - Vehicular Traffic	Infrastructure	$8,000,000
Campus Infrastructure	Infrastructure	$23,000,000
Student Services Building	New Construction	$27,500,000
Math, Science & Engineering Teaching-learning Ctr	New Construction	$27,000,000
School Of Management Building #2	New Construction	$25,520,000
Natural Sciences Research/lab/office Bldg	New Construction	$53,400,000
Classroom Building	New Construction	$32,800,000
Student Housing/living Learning Ctr #1	New Construction	$37,800,000
Student Housing/living Learning Ctr #2	New Construction	$42,500,000
Renovation of Green Hall	Repair and Renovation	$18,000,000
Vivarium and Experimental Space	Repair and Renovation	$15,000,000
McDermott Library Renovation-2nd Flr & Basement	Repair and Renovation	$9,000,000
Summary - The University of Texas at Dallas		**$319,520,000**
The University of Texas at El Paso		
Swimming And Fitness Center-Phase II	Addition	$32,000,000
Campus Pedestrian Enhancement	Infrastructure	$5,958,126
Land Acquisition	Land Acquisition	$1,200,000
College Of Health Sciences Complex	New Construction	$70,000,000
New Bookstore	New Construction	$5,500,000
Student Housing Phase II	New Construction	$17,950,000
Sun Bowl Drive Improvements	New Construction	$1,980,000
Basketball Complex	New Construction	$10,600,000
Physical Sciences/Engineering Core Facility	New Construction	$85,000,000
Union West Renovations - 2nd Floor	Repair and Renovation	$1,200,000
Education Building Renovations	Repair and Renovation	$1,000,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Renovation, Repair and Completion of Existing Acad Bldgs.	Repair and Renovation	$65,000,000
Build Out of the Upper Floors of Kelly Hall	Repair and Renovation	$2,400,000
Summary - The University of Texas at El Paso		**$299,788,126**
The University of Texas at San Antonio		
Renovations and Expansion to Convocation Center	Addition	$3,000,000
UTSA Land Acquisition	Land Acquisition	$11,000,000
UTSA Building & Land Acquisition	Land Acquisition	$10,000,000
UTSA Athletic Facilities Phase I	New Construction	$16,500,000
Student Housing Expansion, Phase III	New Construction	$45,000,000
Math, Science and Technology Classroom Building	New Construction	$75,000,000
Engineering Building, Phase II	New Construction	$82,500,000
Campus Roadway and Parking Improvements	New Construction	$4,100,000
UTSA Athletic Facilities Phase II	New Construction	$38,500,000
Physical Plant Building Renovations	Repair and Renovation	$2,700,000
Combined Science Facility Renovations	Repair and Renovation	$20,200,000
Summary - The University of Texas at San Antonio		**$308,500,000**
The University of Texas Health Center at Tyler		
Campus Telephone System Replacement	Information Resources	$1,200,000
Academic Health Center	New Construction	$23,720,000
Architectural & Mep Repair & Renovation Phase II	Repair and Renovation	$2,210,000
Pharmacy Renovation	Repair and Renovation	$1,500,000
Summary - The University of Texas Health Center at Tyler		**$28,630,000**
The University of Texas Health Science Center at Houston		
Dental Branch Replacement Building	New Construction	$80,000,000
Research Expansion Phase 3 (school Of Public Health)	New Construction	$40,000,000
Mental Sciences Institute - Replacement Facility	New Construction	$16,500,000
Campus Parking Garage	New Construction	$12,180,000
Biomedical Research and Education Facility	New Construction	$62,000,000
Life Safety and Emergency Power Adaptations Ongoing	Repair and Renovation	$3,000,000
Expansion of School Of Health Information Sciences	Repair and Renovation	$3,000,000
UTPB Flood Protection	Repair and Renovation	$4,200,000
Summary - The University of Texas Health Science Center at Houston		**$220,880,000**
The University of Texas Health Science Center at San Antonio		
IMIS Financials 8.9 Upgrade	Information Resources	$2,084,000
IMIS HCM 8.9 Upgrade	Information Resources	$1,761,000
Land Purchase	Land Acquisition	$1
Faculty Office Building	New Construction	$20,000,000
South Texas Research Facility	New Construction	$150,000,000
Ctr for Acad Med and Clinical Research	New Construction	$26,000,000
Cancer Research Institute	New Construction	$18,000,000
Repair & Renovation Project	Repair and Renovation	$1,000,000
Fire & Life Safety Upgrades	Repair and Renovation	$4,500,000
Summary - The University of Texas Health Science Center at San Antonio		**$223,345,001**
The University of Texas MD Anderson Cancer Center		
Information Technology Projects	Information Resources	$210,000,000
Capital Renewal and Replacement Minor Projects	Infrastructure	$36,290,000
Mid-campus Infrastructure	Infrastructure	$16,600,000
Miscellaneous Land Acquisition No 2	Land Acquisition	$1,000,000
Miscellaneous Land Acquisition No 3	Land Acquisition	$1,000,000
Miscellaneous Land Acquisition No 1	Land Acquisition	$1,000,000
Smithville Facility Strategic Plan Phase II	New Construction	$10,000,000
New Patient Care Facilities and Parking - (Part B)	New Construction	$201,400,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
UTRP Utilities and Central Maintenance Facilities	New Construction	$10,000,000
Pathology and Lab Medicine Building	New Construction	$78,000,000
Emergency Generator Plant	New Construction	$12,000,000
Smithville Facility Strategic Plan	New Construction	$13,700,000
Basic Science Research Building Two	New Construction	$185,000,000
Basic Science Research Building Two Parking Garage	New Construction	$24,000,000
Rotary House International Phase III	New Construction	$21,000,000
New Patient Care Facilities And Parking - (Part A)	New Construction	$98,600,000
Mid-campus Central Parking Facility	New Construction	$24,000,000
Alkek Expansion	New Construction	$280,000,000
Center For Targeted Therapy	New Construction	$70,000,000
UT Research Park Garage 2	New Construction	$8,000,000
Center for Advanced Biomedical Imaging Research P2	New Construction	$70,000,000
Administrative Support Building Phase II	New Construction	$40,000,000
Center for Advanced Biomedical Imaging Research P1	New Construction	$55,000,000
Administrative Support Building Phase I	New Construction	$60,000,000
Parking for New Patient Care Facilities	New Construction	$24,000,000
Redevelopment - Phase I	Repair and Renovation	$56,000,000
MSI Building Demolition	Repair and Renovation	$3,000,000
Library Expansion	Repair and Renovation	$2,500,000
HMB Demolition	Repair and Renovation	$10,000,000
EVP Minor Renovations	Repair and Renovation	$10,000,000
Research Recruitment Renovations	Repair and Renovation	$25,000,000
Research and Education Minor Renovation Projects	Repair and Renovation	$13,500,000
Patient Care Minor Renovation Projects	Repair and Renovation	$15,000,000
Bates-Freeman Office Conversion	Repair and Renovation	$14,700,000
Exterior Cladding Main Campus	Repair and Renovation	$10,000,000
American Disabilities Act Upgrades	Repair and Renovation	$12,400,000
Backfill Phase III	Repair and Renovation	$17,100,000
Summary - The University of Texas MD Anderson Cancer Center		**$1,739,790,000**
The University of Texas Medical Branch at Galveston		
Student Information System	Information Resources	$9,500,000
Student Housing	New Construction	$18,780,000
Laboratory (Build Out)	New Construction	$4,130,000
Jennie Sealy Replacement Hospital	New Construction	$220,000,000
Clinic Facility (League City)	New Construction	$30,000,000
Library Facilities Upgrade	Repair and Renovation	$7,900,000
Rebecca Sealy Hospital Renovation	Repair and Renovation	$9,850,000
1108 Strand Renovation	Repair and Renovation	$9,800,000
Basic Science Renovation	Repair and Renovation	$6,000,000
TDCJ Hospital Cladding Restoration	Repair and Renovation	$6,560,000
Summary - The University of Texas Medical Branch at Galveston		**$322,520,000**
The University of Texas of the Permian Basin		
Convocation Center	New Construction	$33,000,000
Science and Technology Complex	New Construction	$54,000,000
Arts Convocation and Classroom Facility at CEED	New Construction	$45,000,000
Student Housing Phase IV	New Construction	$5,600,000
Child Care Center	New Construction	$3,000,000
Summary - The University of Texas of the Permian Basin		**$140,600,000**
The University of Texas Southwestern Medical Center at Dallas		
Telephone System Conversion	Information Resources	$4,322,400
Storage of Sensitive Data	Information Resources	$1,000,000
North Campus High-voltage Sub-station	Infrastructure	$8,500,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
South Campus Thermal Distribution	Infrastructure	$10,500,000
Campus-wide Fire Suppression	Infrastructure	$7,300,000
Replace South Campus Boilers	Infrastructure	$3,000,000
University Hospitals - St. Paul Building Generator	Infrastructure	$3,500,000
Purchase Area Parcels	Land Acquisition	$2,000,000
Purchase Ronald McDonald House	Land Acquisition	$3,000,000
University Hospital Tower (Clinical Phase 2)	New Construction	$360,000,000
South Campus Parking Garage	New Construction	$18,000,000
Ambulatory Clinic Building - Finish Out	New Construction	$3,000,000
Biotechnology Development Complex - Phase 1	New Construction	$46,000,000
Central Pathology Laboratory	New Construction	$35,000,000
Relocate Physical Plant	New Construction	$18,000,000
Clements Building Finish - Out	New Construction	$15,100,000
North Campus Phase 5	New Construction	$214,000,000
South Campus Remodel	Repair and Renovation	$37,000,000
University Hospitals Remodel and Infrastructure	Repair and Renovation	$25,000,000
Summary - The University of Texas Southwestern Medical Center at Dallas		**$814,222,400**
The University of Texas-Pan American		
Starr County Upper Level Center	Addition	$6,000,000
Student Union Phase II	Addition	$5,500,000
Business Administration Addition & Renovation	Addition	$15,500,000
International Trade and Technology Phase II	Addition	$9,000,000
Fine Arts Events Center	New Construction	$39,800,000
Administration Annex	New Construction	$16,000,000
Student Health Clinic	New Construction	$1,500,000
Animal Research Facility	New Construction	$16,400,000
West Parking and Street	Repair and Renovation	$3,000,000
New Chiller	Repair and Renovation	$1,200,000
Old Computer Center Renovation	Repair and Renovation	$1,500,000
Summary - The University of Texas-Pan American		**$115,400,000**
University of Houston		
J. Davis Armistead - Optometry Building Addition	Addition	$37,000,000
Campus Infrastructure Development	Addition	$10,000,000
Texas Medical Center Teaching & Research Center	Addition	$86,000,000
Bauer College of Business Building	Addition	$33,000,000
Music Building Addition	Addition	$26,910,000
Parking and Vehicular Circulation Program	Infrastructure	$5,000,000
Uh Northwest Campus	Land Acquisition	$38,785,000
Campanile and Plaza	New Construction	$5,000,000
Lyndall Finley Wortham Theatre - Addition - Phase II	New Construction	$5,000,000
Mexican-American Center/student Services Building	New Construction	$25,740,000
Engineering Student Services Building	New Construction	$10,000,000
Reading & Writing Center	New Construction	$19,000,000
Graduate & Professional Student Housing	New Construction	$65,000,000
Law Center	New Construction	$78,560,000
Eusan Park Residence Hall	New Construction	$82,368,000
Close Cullen Boulevard	New Construction	$1,755,000
Sculpture & Ceramics Barn	New Construction	$4,146,000
Cougar Place Apartments	New Construction	$35,000,000
Parking Garage #2	New Construction	$22,500,000
Engineering Lab Building	New Construction	$10,000,000
Renovate Science Laboratories	Repair and Renovation	$64,000,000
Engineering Buildings Renovations	Repair and Renovation	$12,870,000
Fine Arts/Performing Arts Renovation	Repair and Renovation	$21,060,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Moody Towers Renovation	Repair and Renovation	$30,000,000
CRDM	Repair and Renovation	$10,000,000
Science, PGH, McElhinney Renovations	Repair and Renovation	$17,550,000
Summary - University of Houston		**$756,244,000**
University of Houston-Clear Lake		
Police Department Administration	Addition	$1,704,805
Animal Care Facility (Vivarium)	New Construction	$3,472,230
Pearland, Texas MITC	New Construction	$17,100,000
Learning, Research, and Information Gateway Building	New Construction	$38,000,000
Research/Business Park	New Construction	$6,000,000
Renovate Bayou Science Labs	Repair and Renovation	$1,200,000
Arbor Renovations and Addition	Repair and Renovation	$11,499,577
Summary - University of Houston-Clear Lake		**$78,976,612**
University of Houston-Downtown		
Willow Street Pump Station Complex - Phase 2	Addition	$1,000,000
Acquire Properties South Of Buffalo Bayou	Land Acquisition	$2,000,000
Acquire Properties West Of Travis Street	Land Acquisition	$2,500,000
Acquire Properties North Of White Oak Bayou	Land Acquisition	$12,000,000
Acquire Properties East Of White Oak Bayou	Land Acquisition	$5,000,000
New Parking Garage 'Beta' - 650 Cars	New Construction	$8,620,000
New Academic Building (2006 Guide plan Bldg #1)	New Construction	$31,000,000
New Parking Garage 'Alpha' - 650 Vehicles	New Construction	$8,125,000
Northwest Corridor Teaching Center	New Construction	$18,400,000
New Academic Building (2006 Guide plan Bldg #2)	New Construction	$32,900,000
Renovate 6 South, One Main Bldg	Repair and Renovation	$3,500,000
Renovate 4 North, One Main Bldg - Library Phase 1	Repair and Renovation	$3,500,000
Renovate 6 North, One Main Bldg - Library Phase 2	Repair and Renovation	$3,500,000
Summary - University of Houston-Downtown		**$132,045,000**
University of Houston-Victoria		
Allied Health-UHV Campus	Addition	$3,000,000
UHS@IH10 System Center	Land Acquisition	$9,000,000
Allied Health-UHS@Sugar Land	New Construction	$9,500,000
Student and Administrative Support	New Construction	$8,500,000
UHS@IH10 System Center	New Construction	$28,000,000
Summary - University of Houston-Victoria		**$58,000,000**
University of North Texas		
Life Sciences Building	Addition	$40,000,000
Construct SOVA Addition	Addition	$9,500,000
Construct Library Warehouse Addition	Addition	$1,500,000
Construct University Union Expansion	Addition	$27,800,000
Land Acquisitions Expansion Area 2	Land Acquisition	$12,956,948
Land Acquisitions Expansion Area 7	Land Acquisition	$13,661,262
Purchase UNT Downtown Center Dallas	Land Acquisition	$1
Purchase Parking Garage Lease	Land Acquisition	$1
Land Acquisitions Expansion Area 8	Land Acquisition	$781,080
Purchase Apartment Complex	Land Acquisition	$1,000,000
Land Acquisitions Expansion Area 6	Land Acquisition	$15,089,084
Land Acquisitions Expansion Area 5	Land Acquisition	$3,788,589
Land Acquisitions Expansion Area 3	Land Acquisition	$11,333,985
Purchase Radisson Hotel Lease	Land Acquisition	$1
Land Acquisitions Expansion Area 1	Land Acquisition	$18,893,028
Land Acquisitions Expansion Area 4	Land Acquisition	$10,336,650
Construct Multicultural Center	New Construction	$12,500,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Construct New 400 Student Residence Hall - 4	New Construction	$25,500,000
Construct General Academic Building #2	New Construction	$49,500,000
Construct Track & Field Stadium	New Construction	$5,600,000
Construct New 400 Student Residence Hall - 5	New Construction	$28,300,000
Construct Baseball Stadium	New Construction	$1
College Of Business Administration	New Construction	$60,000,000
Construct Sorority Housing	New Construction	$6,000,000
Construct Football Stadium	New Construction	$84,000,000
Construct Parking Garage - 1,400 Cars	New Construction	$19,000,000
Construct Student Family Housing	New Construction	$16,250,000
Construct Hotel & Conference Center	New Construction	$33,500,000
Utility Plant	New Construction	$44,000,000
Construct New 400 Student Residence Hall - 6	New Construction	$30,000,000
Construct Research Park Business Incubator	Repair and Renovation	$5,500,000
Renovate Phase 2 Administration Bldg	Repair and Renovation	$4,300,000
Renovate Physics Building	Repair and Renovation	$3,200,000
Renovate Power Plant Upgrades	Repair and Renovation	$12,000,000
Renovate Music Building	Repair and Renovation	$6,000,000
Renovate Information Science Building	Repair and Renovation	$2,000,000
Renovate Science Research Building	Repair and Renovation	$3,580,000
Renovate UNT Downtown Center Dallas	Repair and Renovation	$14,600,000
Renovate Biology Building	Repair and Renovation	$4,500,000
Renovate Space for Genetics Research	Repair and Renovation	$3,500,000
Renovate Research Park for College Of Engineering	Repair and Renovation	$1,760,000
Renovate Business Administration Building	Repair and Renovation	$3,000,000
Renovate Art Building	Repair and Renovation	$3,500,000
Renovate Masters Hall	Repair and Renovation	$21,680,000
Summary - University of North Texas		**$669,910,630**
University of North Texas Health Science Center at Fort Worth		
Research Building	New Construction	$48,750,000
Finish Out 4 & 6 - Center Of Biohealth	New Construction	$10,000,000
Public Health Education Bldg.	New Construction	$26,136,000
Summary - University of North Texas Health Science Center at Fort Worth		**$84,886,000**
University of North Texas System		
Downtown Residence Hall	Land Acquisition	$10,000,000
Land Exchange for Dallas Campus	Land Acquisition	$0
UNT Dallas Campus General Academic Building	New Construction	$25,000,000
UNT Pharmacy School	New Construction	$20,000,000
UNT Dallas Campus Residence Hall	New Construction	$11,000,000
UNT School of Law	Repair and Renovation	$40,200,000
UNT Academic and Law Center	Repair and Renovation	$54,800,000
Summary - University of North Texas System		**$161,000,000**
West Texas A&M University		
Campus Electrical Distribution	Infrastructure	$3,000,000
Fine Arts Building	New Construction	$29,910,000
Residence Hall	New Construction	$20,000,000
Residence Hall	New Construction	$9,950,000
Mary Moody Northern Hall Renovation	Repair and Renovation	$1,000,000
Hospital Renovation/Research Facility	Repair and Renovation	$1,000,000
Fine Arts Building Demolition/Landscaping	Repair and Renovation	$1,900,000
Agriculture/Nursing Building Renovation	Repair and Renovation	$10,580,500
Activity Center Renovation	Repair and Renovation	$8,000,000
Classroom Center Renovation	Repair and Renovation	$18,000,000

Appendix A – Projects Submitted in the 2006 MP1

Project Name	Project Type	Total
Agriculture/NS Bldg Renovation	Repair and Renovation	$8,000,000
Summary - West Texas A&M University		**$111,340,500**
	Grand Total	**$14,699,700,452**

Appendix B – Planned New Space by Institution

Institution	GSF	NASF	E&G
The University of Texas System			
The University of Texas - Pan American	508,893	286,598	169,298
The University of Texas at Arlington	3,243,599	291,307	2,936,654
The University of Texas at Austin	1,309,084	788,646	732,129
The University of Texas at Brownsville	787,000	472,300	472,300
The University of Texas at Dallas	957,977	632,768	604,311
The University of Texas at El Paso	703,274	531,006	259,804
The University of Texas at San Antonio	950,904	543,534	327,934
The University of Texas at Tyler			
The University of Texas Health Center at Tyler	46,019	34,478	18,778
The University of Texas Health Science Center at Houston	941,345	697,564	401,764
The University of Texas Health Science Center at San Antonio	397,000	242,200	242,200
The University of Texas MD Anderson Cancer Center	6,359,629	3,964,776	1,662,577
The University of Texas Medical Branch at Galveston	1,283,507	800,461	287,722
The University of Texas of the Permian Basin	458,500	284,100	107,400
The University of Texas Southwestern Medical Center at Dallas	2,774,208	2,600,964	434,835
Total for The University of Texas System	**20,720,939**	**12,170,702**	**8,657,706**
Texas A&M System			
Texas A&M International University	340,745	246,569	246,069
Texas A&M University	8,561,708	5,426,423	3,375,618
Texas A&M University Health Science Center	1,480,936	969,682	735,356
Texas A&M University-Commerce	1,907,232	1,251,711	290,296
Texas A&M University-Corpus Christi	912,238	662,933	239,977
Texas A&M University-Galveston	732,200	455,420	269,300
Texas A&M University-Kingsville	710,722	487,173	466,563
Texas A&M University-Texarkana	304,000	220800	213,600
Prairie View A&M University	655,453	367,127	363,695
West Texas A&M University	888,390	606,298	484,433
Texas A&M University System	642,000	407,430	335,250
Tarleton State University	1,021,021	713,100	572,853
Total for Texas A & M System	**18,156,645**	**11,814,666**	**7,593,010**

Appendix B – Planned Space by Institution

Institution	GSF	NASF	E&G
Texas State University System			
Texas State University - San Marcos	2,201,956	763,809	609,261
Angelo State University	393,085	272,613	66,169
Lamar Institute of Technology	1,976	0	1,976
Lamar State College- Port Arthur	17,400	13,150	13,150
Lamar State College-Orange	221,851	39,501	39,501
Lamar University	1,061,677	719,999	479,118
Sul Ross State University	37,310	22,170	21,470
Sul Ross State University-Rio Grande Campus	0	0	0
Sam Houston State University	785,800	501,143	373,143
Total for Texas State University System	**4,721,055**	**2,332,385**	**1,603,788**
University of Houston System			
University of Houston	5,413,713	11,583,586	1,432,686
University of Houston System	0	0	0
University of Houston-Clear Lake	298,385	196,531	201,731
University of Houston-Downtown	901,390	238,152	238,152
University of Houston-Victoria	195,800	119,460	114,460
Total for University of Houston System	**6,809,288**	**12,137,729**	**1,987,029**
Texas Tech University System			
Texas Tech University	1,594,307	690,217	678,724
Texas Tech University Health Sciences Center	1,196,805	478,068	463,148
Texas Tech University System	78,875	52,911	0
Total for Texas Tech University System	**2,869,987**	**1,221,196**	**1,141,872**
University of North Texas System			
University of North Texas	3,323,511	1,846,193	1,062,533
University of North Texas Health Science Center at Ft. Worth	302,288	204,102	187,000
University of North Texas System	907,376	723,816	313,400
Total for University of North Texas System	**4,533,175**	**2,774,111**	**1,562,933**
Non-System Institutions			
Midwestern State University	618,561	410,207	240,546
Stephen F. Austin State University	572,829	374,727	140,297
Texas Woman's University	1,143,581	274,351	267,836
Texas Southern University	1,714,072	527,779	487,126
Total for Non-System Institutions	**4,049,043**	**1,587,064**	**1,135,805**

Appendix B – Planned Space by Institution

Institution	GSF	NASF	E&G
Texas State Technical College System			
Texas State Technical College - Harlingen	174,208	126,358	93,220
Texas State Technical College - Marshall	0	0	0
Texas State Technical College - Waco	68,500	52,800	35,000
Texas State Technical College - West Texas	0	0	0
Total for Texas State Technical College System	**242,708**	**179,158**	**128,220**
Total for all Institutions	**62,102,840**	**44,217,011**	**23,810,363**

Source: MP1 Reports July 2006

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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