Tuition Revenue Bond Authorization
Application Evaluations

December 10, 2004

Texas Higher Education Coordinating Board
P.O. Box 12788
Austin, Texas 78711
www.thecb.state.tx.us
December 22, 2004

Mr. John O'Brien
Deputy Director
Legislative Budget Board
PO Box 12666
Capitol Station
Austin, TX 78711

Dear Mr. O'Brien:

The Legislative Appropriations Request preparations for the next biennium required that the Coordinating Board evaluate tuition revenue bond authorization requests prior to their consideration by the Legislature. The report containing the Board's ratings is attached. Appendices to the report contain a description of the review process used and a number of summaries. The report and appendices are available on our website and may be viewed at http://www.thecb.state.tx.us/CampusPlanning/.

We appreciate the assistance provided by your staff and the institutions in developing this report.

The ratings were prepared without consideration of other financial resources that may be available to institutions, and the Legislature may wish to consider this and other factors in making its decisions. The ratings are consistent with the Priority Plan to Strengthen Education at Prairie View A&M University and at Texas Southern University.

While I am fully aware that it is impossible to please everyone in a task such as this, we have attempted to make the review process objective and consistent with current statutes and Board rules.

Please note that there are eleven projects for which the overall rating is identified as "Policy Issue". The Board considered these projects and has evaluated them based on the same criteria as the other projects, indicating the merits of the project based on space need, project need, and costs. However, these project requests presented us with a dilemma in that the facilities requested are for new degree programs or new campuses/locations that are not currently authorized by the Coordinating Board. It was felt that an overall rating of these requests in a fashion similar to the others could lead to circumvention of the Pathway Model for a new campus/location or requested space for degree programs.
The Board does not want to bypass its rules by presenting a perception of our endorsement of these projects before the policy questions have been adequately addressed. For this reason, the overall rating of the projects is "Policy Issue". This rating does not diminish the worthiness of the projects, only that we do not believe we are in a position to endorse them at this time.

Additionally, I want to bring your attention to the section of the report concerning the space projections used to evaluate space need for the projects. The Coordinating Board staff utilized the data presented in the Campus Master Plans submitted by the institutions to determine projected "actual space" in 2010. Institutions have questioned the use of these data because the Master Plan reports are not traditionally used in this manner. Staff considered the reports to be a reliable source of the planned construction adding space to the campus, ensuring consistency with other capital expenditure reports provided to the Legislature by the Board and the Bond Review Board.

Finally, the Coordinating Board staff utilized fall 2003 enrollment data for projecting space need for 2010. However, the staff will be updating the Coordinating Board's space projection model with fall 2004 data early in 2005. If we determine a project's overall rating would change under the updated projections, we will submit a new rating to you.

I sincerely hope this review will be helpful to the Legislature in making its decisions. If you have questions about the report, please do not hesitate to contact me, Deborah L. Greene, Assistant Commissioner, Finance, Campus Planning, and Research (427-6130), or Nancy Ellen Soteriou, Director, Office of Campus Planning (427-6122).

Cordially,

Raymund A. Paredes

Enclosures

cc:  Jerry Farrington, Chair, Coordinating Board
     Members, Coordinating Board
     Robert Kline, Bond Review Board
     Teri E. Flack
     David W. Gardner
     Deborah L. Greene
     Nancy Ellen Soteriou

AN EQUAL OPPORTUNITY EMPLOYER
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
Executive Summary

Background

In May 2000, the chairmen of the House Appropriations Committee and Senate Finance Committee requested that the Coordinating Board review institutional requests for tuition revenue bond authorizations prior to consideration by the 77th Legislature. As requested, the Board based its review on each project’s space need, project need, project cost, and each institution’s capital projects’ history. The Board’s responsibility was limited to rating each project on these four criteria – not ranking the projects. Coordinating Board staff drafted definitions and a rating scheme that was agreed upon by legislative staff and the academic community. A web-based system to submit applications for tuition revenue bonds applications was created. System offices ranked projects submitted by each institution, but did not provide overall ranking of projects submitted by institutions in the system. Coordinating Board staff prepared draft evaluations, which were reviewed by the institutions. Staff also conducted 14 institutional site visits. At its October 2000 meeting, the Coordinating Board approved the review process and delegated to the Committee on Campus Planning the responsibility for making recommendations to the Legislature. Revised evaluations were considered by the Committee on Campus Planning at a meeting on November 17, 2000 and a report was forwarded later that month.

In July 2004, the Legislative Budget Board requested that the Coordinating Board review institutional requests for tuition revenue bond authorizations for the 79th Legislature and provide its evaluation of those applications by November 1, 2004. Given the abbreviated time frame for conducting the review, Coordinating Board staff opted to use the same definitions and rating scheme used in 2000, added a section on Closing the Gaps, updated the web-based system for submitting tuition revenue bond applications, and scheduled a training session for August 5 for institutional representatives. Applications were due September 3 from institutions; comments were due September 10 from the System offices. Coordinating Board staff reported on the status of the reviews at the Committee on Campus Planning meeting held September 16 in College Station and continued to work with the institutions to clarify the projects submitted. The Coordinating Board Committee on Campus Planning met to consider the staff report on October 27. The Board delegated authority to the Committee on Campus Planning to approve the report at its December 10, 2004 meeting. This report includes the changes to ratings made at that meeting.

2004 Tuition Revenue Bond Review

In August and September 2004, a total of 120 applications were received from 47 institutions; one project from The University of Texas at Brownsville was withdrawn. The total project cost for all applications is $3.73 billion, of which $3.1 billion is requested to be supported by tuition revenue bond authorizations. If approved and funded, 6.1 million net assignable square feet would be added to the campuses statewide. Annual debt service for all of these projects is estimated to be $2.87 million.

This report presents a profile for each institution and includes an overview of the institution, its building condition, deferred maintenance, student capacity, capital projects history, and Tuition Revenue Bond history and capacity. The briefing sheets for each individual project follow the institutional profile.
The appendices present supporting documentation about the process used to evaluate the projects.

- Appendix A summarizes the ratings for all of the projects and includes a list of the projects.
- Appendix B provides an overview of the review process and criteria used to evaluate the projects.
- Appendix C summarizes those actions from the 78th Legislature authorizing certain institutions to issue Tuition Revenue Bonds for projects, including those related to Tropical Storm Allison.
- Appendix D summarizes submitted proposals by project type and cost.
- Appendix E presents the construction costs used to evaluate the projects.
- Appendix F contains the fall 2003 classroom and class lab utilizations used in the evaluations.
- Space Projection Models for fall 2003 and predicted space needs for fall 2010 are included in Appendix G.
- Fall 2003 Deferred Maintenance and Replacement Values are contained in Appendix H.
- Bond ratings and debt service are presented in Appendix I.
- The Coordinating Board Pathway Model is included in Appendix J.

Issues for Consideration

This year, the task of conducting the tuition revenue bond application evaluations requires additional consideration of several issues affecting resources for public higher education. They are categorized into two areas: policy issues and funding consequences.

Policy Issues

Tropical Storm Allison
Section 57 of Special Provisions for Institutions of Higher Education in the General Appropriations Act (House Bill 1) states that it is the intent of the Legislature that any institution authorized by the 78th Legislature to issue new tuition revenue bonds, other than bonds authorized to respond to damages caused by Tropical Storm Allison, would not be eligible for any new tuition revenue bond authorizations by the 79th Legislature. However, because one Legislature may not bind subsequent legislatures, a decision was made to evaluate all tuition revenue bond applications in the event the 79th Legislature decides to consider these requests.

Coordinating Board Pathway Model
During the evaluation process, Coordinating Board staff identified several tuition revenue bond applications that were submitted for projects not on the main campus of the institutions. Some of these institutions did not have legislative authority to develop permanent facilities on these sites or have the enrollment necessary to comply with the Coordinating Board’s Supply/Demand Pathway policy for establishing an authorized multi-institutional teaching center (MITC) or university system center. These projects were evaluated by staff for the four criteria of space need, project need, cost, and addressing Closing the Gaps, but their overall rating is stated as questionable based on policy questions, not necessarily based on the merits of the project itself.
Academic Programs
During the evaluation process, staff identified several tuition revenue bond applications that were submitted by institutions for projects that would house specific academic programs and departments. Some of these institutions did not have Coordinating Board authority to develop these new academic programs. These projects were evaluated by staff for the four criteria of space need, project need, cost, and addressing Closing the Gaps, but their overall rating is stated as questionable based on policy questions, not necessarily based on the merits of the project itself.

Funding Consequences

Over the years, there has been a tradition and an expectation that the Legislature will appropriate funds to cover the principle and debt service of the tuition revenue bonds it has authorized. However, it may be necessary for the Coordinating Board, boards of regents, and the institutions to evaluate the ramifications of financing the proposed tuition revenue bond projects and the projects already constructed with tuition revenue bonds if the Legislature decided to stop appropriating funds for this purpose. For example, many institutions were faced with reducing other essential services when the 78th Legislature enacted House Bill 7, which required mid-year reductions of 7 percent by public institutions of higher education and state agencies for FY 2003. Debt service was not excluded from this reduction, and many institutions had to eliminate other activities to pay for this fixed expense.

As a result of this financing environment, the project application included a section on alternative revenue streams identified to fund the projects if that the principle and debt service is not appropriated. Many institutions have indicated that they will not proceed with the project if these funds are not appropriated. Coordinating Board staff is also examining the capacity of each institution to absorb additional debt if funds are appropriated by the 79th Legislature, but not by future legislatures. Staff is concerned that insufficient planning may result in students ultimately absorbing these costs through increased fees or tuition.

Coordinating Board data indicate approximately $501 million in deferred maintenance for educational and general facilities on campuses across Texas. Thirty of the tuition revenue bond applications would address reducing $167 million in deferred maintenance on the campuses. Whether it is in the best interest of the state to build a new facility or address deferred maintenance with tuition revenue bond authorizations has been considered a board of regents issue.

The Texas Education Code gives the Coordinating Board limited authority over tuition revenue bond project applications. After authorization by the Legislature, facilities projects funded by tuition revenue bonds are required to be “evaluated” by the Coordinating Board rather than considered for “approval” by the Board. In accordance with the statute, the Board evaluates the projects for compliance with its standards, and reports to the Governor, Lt. Governor, Speaker of the House, and Legislative Budget Board when a project does not meet the Board’s standards. However, the Board has no authority to stop a project funded with tuition revenue bonds in the event that it does not meet the Board’s standards. This differs from the Board’s authority with all other facilities projects that come before it for consideration.
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H …..Fall 2003 Deferred Maintenance and Replacement Values
I …… Bond Ratings and Debt Service
J …… Coordinating Board Pathway Model
The University of Texas at Arlington

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct a New Engineering Research Building and Renovate 3 Additional Engineering Facilities</td>
<td>$76,600,000</td>
<td>$7,026,227</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct General Academic Building</td>
<td>$44,700,000</td>
<td>$4,100,161</td>
<td>Desirable</td>
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<tr>
<td>Construct New Academic Facility on the Fort Worth Campus - Phase I and Purchase Real Property</td>
<td>$30,000,000</td>
<td>$2,751,786</td>
<td>Policy Issues</td>
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</table>

Founded in 1895 as Arlington College, a private, liberal arts institution; after numerous changes in name and mission the institution became a state-supported junior college and part of the Texas A&M University System in 1917. Later re-named Arlington State College, in 1959 it was elevated to senior college rank and in 1965 was transferred to The University of Texas System. In 1967, its name was changed to The University of Texas at Arlington. It is now the second-largest institution within The University of Texas System. In 1966, the Graduate School was established with the initiation of six master’s degree programs. Doctoral degree programs were begun in 1969 with a Ph.D. program in Engineering.

Academically organized into five colleges: (1) Business Administration, (2) Engineering, (3) Liberal Arts, (4) Science, and (5) Honors College; and six schools: (1) Architecture, (2) Nursing, (3) Social Work, (4) Urban and Public Affairs, (5) School of Education, and (6) the Graduate School. Offers 68 baccalaureate, 70 master’s, and 32 doctoral degree programs.

The University of Texas at Arlington has a 2005 projected enrollment of 26,310 and a 2010 projected enrollment of 27,985.

Building Condition Overview:
The University of Texas at Arlington has 103 buildings in its facilities inventory. Of these, 69 percent are in satisfactory condition and 31 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas at Arlington reported $38,356,353 of deferred maintenance in 2003. The projects included in this report would address $463,500.

Capacity Overview:
In fall 2003, this institution reported 22,055 FTSE. The institution’s inventory file indicates that its current facilities can support 18,640 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

<table>
<thead>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
<tr>
<td>New Construction: $132,546,945</td>
<td>Total No. of Projects: 3</td>
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<tr>
<td>Repair &amp; Renovation: $24,094,647</td>
<td>Total Bond Amount: $19,524,745</td>
</tr>
<tr>
<td>Land Acquisitions: $0</td>
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</tr>
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</table>
Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,932,837 for the 2002-2003 biennium and $6,927,650 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
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<tr>
<th>Institution:</th>
<th>The University of Texas at Arlington</th>
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<tr>
<td>Project:</td>
<td>Construct a New Engineering Research Building and Renovate 3 Additional Engineering Facilities</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$76,600,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
<tr>
<td>Alternative Revenue Stream if Debt Service is not appropriated:</td>
<td>The project would be delayed.</td>
</tr>
<tr>
<td>Overall Rating:</td>
<td>☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable</td>
</tr>
</tbody>
</table>

_Closing the Gaps_ Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: ☒ Not Reported  MP2: ☐
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
<tr>
<td>New Construction</td>
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<td>152,830</td>
<td>152,830</td>
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<tr>
<td>Repair and Renovation</td>
<td>85,018</td>
<td>51,011</td>
<td>51,011</td>
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<tr>
<td>Property Purchase</td>
<td>0</td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

**Project Description:**
The University of Texas at Arlington is requesting tuition revenue bond authorization to construct a new Engineering Research Building. The new 235,123 GSF facility would include:
- research labs;
- faculty offices;
- classrooms; and
- a new Science and Engineering Library.

Renovations would be made to the following buildings:
- Nedderman Hall (24,881 NASF);
- Engineering Lab Building (11,509 NASF); and
- Woolf Hall (14,621 NASF).

The project includes $3,638,429 in furniture and moveable equipment.

**Project Evaluation:**
The site of the proposed new facility is immediately north of Nedderman Hall. The university indicates that the additional space is needed to support and sustain the growth in enrollment of engineering research programs, allowing the university to achieve the status of a major research institution.

The university reports that its College of Engineering has experienced significant growth in enrollment, faculty, and research funding over the last three years. The development of new academic programs and degree plans has contributed to the expansion of the College. The university states that these increases have resulted in a serious space crisis in the College of
Engineering. Short-term relief has been provided by re-programming and renovating existing space within Nedderman Hall, Woolf Hall, and the Engineering Lab Building. The university indicates that the new facility is necessary to meet the future growth in the College of Engineering. This project would also consolidate the operations of four departments into fewer locations, permitting more efficient operation and improving opportunities for collaboration both within and across departments.

This project would add 152,830 E&G SF to the campus and would decrease the current space deficit of (215,967) E&G SF to (63,137) E&G SF on the campus. Two other projects in this report would add 212,230 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 149,093 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 29.1 hours per week (rank 19 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 24.5 hours per week (rank 7 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $38.4 million in deferred maintenance. This project would address $463,500 in deferred maintenance. The university reports that it addressed an additional $19 million in deferred maintenance in FY 2003.

This project would address the Closing the Gaps goals of Participation, Success, Excellence, and Research by providing additional space to serve more students and expanding research. In addition, Engineering is a shortage field in Closing the Gaps.

**Space Need Rating:**  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable
The university has a predicted deficit of (377,432) E&G SF in 2010. This project would reduce the predicted deficit to (224,602) E&G SF on the campus. Two other projects in this report would add 212,230 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (12,372) E&G SF.

**Project Need Rating:**  ☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable
The university ranked this project 1st of 3; the system did not rank the project. The university did not include this project on its MP1 master plan.

**Cost Rating:**

**New Construction:**  ☐ High  ☒ Typical  ☐ Low  ☐ Questionable
The construction cost for this project is $222 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $270 per GSF of similar projects approved by the Board.

**Renovation:**  ☐ High  ☒ Typical  ☐ Low  ☐ Questionable
The renovation cost for the project is $85 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.

**Institutional Comments:**
The university states that it expects its utilization rates to increase with increasing enrollments, the implementation of a new space management program, and a new classroom assignment procedure.
Institution: The University of Texas at Arlington
Project: Construct General Academic Building
Project Cost: $44,700,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The project would be delayed.

Overall Rating: □ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals:  ● Participation  ● Success  ■ Excellence  ■ Research

Rank on Master Plan: MP1: 1 of 5  MP2: Not Reported
Legislatively Established Campus: Yes No

Institutional Priority: 2 of 3

<table>
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<th>Scope of Project:</th>
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<th>Efficiency</th>
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<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

Addresses Deferred Maintenance on the campus? Yes No

Addresses Life Safety or Compliance Issue? Yes No

Project Description:
The University of Texas at Arlington proposes to construct a 201,761 GSF, five-story general academic building south of the College of Business Administration on its campus in Arlington. The proposed facility would be served with chilled water and steam from the Thermal Energy Plant. The new academic building would be designed to provide more classrooms and faculty offices to the campus.

The project includes $2,822,893 in furniture and moveable equipment.

Project Evaluation:
The university states that the new facility is needed to accommodate projected increases in enrollment, academic programs, new faculty, and academic departments such as the math department, which currently occupies space with the nursing department, and the school of public affairs, which is currently located in University Hall.

This project would add 135,180 E&G SF to the campus and would decrease the current space deficit of (215,967) E&G SF to (80,787) E&G SF on the campus. Two other projects in this report would add 229,880 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 149,093 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 29.1 hours per week (rank 19 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average...
hours per week. The college’s class lab utilization for fall 2003 is 24.5 hours per week (rank 7 of 34); this nearly meets the Board’s guideline for class lab utilization.

This project would not address the deferred maintenance on the campus. The university reports $38.4 million in deferred maintenance. The university reports that it has addressed an additional $19 million in deferred maintenance in FY 2003.

This project would address the Closing the Gaps goal of Participation and Success by providing additional space to serve more students.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a predicted deficit of (377,432) E&G SF in 2010. This project would reduce the predicted deficit to (242,252) E&G SF on the campus. Two other projects in this report would add 229,880 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (12,372) E&G SF

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 2nd of 3; the system did not rank the project. The university ranked the project 1st of 5 on its MP1 master plan.

Cost Rating: ☐ High ☒ Typical ☐ Low ☐ Questionable
The construction cost for this project is $172 per GSF. This is typical of the 75th percentile of similar project construction costs of similar projects approved by the Board.

Institutional Comments:
The university states that it expects its utilization rates to increase with increasing enrollments, the implementation of a new space management program, and a new classroom assignment procedure.
**Institution:** The University of Texas at Arlington

**Project:** Construct New Academic Facility on the Fort Worth Campus - Phase I and Purchase Real Property

**Project Cost:** $30,000,000

**Source of Funds:** Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:** The project would be delayed.

**Overall Rating:** ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable ☑ Policy Issues

**Closing the Gaps Goals:** ☑ Participation ☑ Success ☑ Excellence ☑ Research

**Rank on Master Plan:** MP1: 2 of 5    MP2: ☑ Not Reported

**Legislatively Established Campus:** ☑ Yes ☑ No

**Institutional Priority:** 3 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☑ No

**Project Description:**

The University of Texas at Arlington proposes to construct a 115,000 GSF, three-story general academic facility on its Fort Worth Campus. This building would be used for general academic undergraduate and graduate teaching for a broad range of courses and programs. The facility would include:

- faculty offices;
- classrooms;
- conference rooms;
- support rooms; and
- a 210 space parking lot.

The project includes $1,695,000 in furniture and moveable equipment.

The university's Fort Worth campus currently houses the Automation & Robotics Research Institute (ARRI). Although a site for the proposed facility has not been selected, a five acre site near the existing facility is being considered. The projected project cost includes a site acquisition cost of $8.34 million.

**Project Evaluation:**

This facility is planned in anticipation of future enrollment growth at the Fort Worth campus. In fall 2000, the university began offering an accelerated cohort MBA program. Over the past three years, the academic offerings have increased significantly and now include the accelerated MBA, Master of Science in Healthcare Administration, Master of Education with
Principal Certification, Master of Science in Engineering Management, and select courses toward Master of Science in Social Work.

The university reports that the existing classrooms in the ARRI are at capacity, resulting in many classes being conducted in facilities on the Tarrant County Community College campus and at Bell Helicopter. Since fall 2000, total student credit hours has seen a 750 percent increase. Although significant, growth has been restricted due to the lack of classroom facilities on the campus.

The university’s May 2000 Campus Master Plan proposed two new classroom buildings in Fort Worth. This project is Phase I of II of the planned campus expansions in Fort Worth, enabling academic programs to expand further into Tarrant County. With the construction of this new building, the university proposes to return space in ARRI currently used for general academic programs to the College of Engineering to further the research efforts being conducted in Fort Worth.

The application mentions that the mission for The University of Texas at Arlington Fort Worth as “The State University that serves the Tarrant County region.” The Coordinating Board has never adopted a mission statement for this location, and the Board has never officially been notified of The University of Texas at Arlington’s academic offerings in Fort Worth though they have been asked to do so. The effect of this request on private institutions in Fort Worth has not been evaluated.

This project would add 77,050 E&G SF to the campus and would decrease the current space deficit of (215,967) E&G SF to (138,917) E&G SF on the campus. Two other projects in this report would add 288,010 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 149,093 E&G SF.

This project would address the Closing the Gaps goal of Participation, Success, and Research by providing additional space to serve more students in Tarrant County. The construction of this facility would allow space within the ARRI to return to the College of Engineering, furthering the Fort Worth research efforts.

The university has a predicted deficit of (377,432) E&G SF in 2010. This project would reduce the predicted deficit to (300,382) E&G SF on the campus. Two other projects in this report would add 288,010 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (12,372) E&G SF.
Tuition Revenue Bond Projects – FALL 2004

Project Need Rating: □ Critical □ Desirable □ Marginal □ Questionable
The university ranked the new facility 2 of 5 on its MP1 master plan; the system did not rank the project. The university ranked this project 2nd of 5 on its MP1 master plan.

Cost Rating: □ High □ Typical □ Low □ Questionable
The construction cost for this project is $141 per GSF. This cost is within the 75th percentile of similar projects.

Issues:
The university’s request for formal recognition of the campus in Fort Worth is pending Board consideration.

Institutional Comments:
The university states that it expects its utilization rates to increase with increasing enrollments, the implementation of a new space management program, and a new classroom assignment procedure.
The University of Texas at Austin

A comprehensive research university authorized in the Texas Constitution by the Texas Legislature in 1881. Located in Austin by statewide popular vote, it opened September 1883.


The University of Texas at Austin has a 2005 projected enrollment of 49,200 and a 2010 projected enrollment of 48,000.

**Building Condition Overview:**
The University of Texas at Austin has 509 buildings in its facilities inventory. Of these, 81 percent are in satisfactory condition, and 19 percent are in need of renovation.

**Deferred Maintenance Overview:**
The University of Texas at Austin reported $46,612,000 of deferred maintenance in 2003. The projects included in this report would address $4.7 million of the deferred maintenance on the campus.

**Capacity Overview:**
In fall 2003, this institution reported 52,549 FTSE. The institution’s inventory file indicates that its current facilities can support 52,137 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $186,060,000
- Repair & Renovation: $157,084,909
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $15,320,634 for the 2002-2003 biennium and $11,956,984 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas at Austin</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Experimental Science Building (ESB)</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$75,000,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
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</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
No alternative funding source is available.

<table>
<thead>
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<th>Overall Rating:</th>
<th>Excellent</th>
<th>Desirable</th>
<th>Fair</th>
<th>Questionable</th>
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**Closing the Gaps Goals:**
- Participation
- Success
- Excellence
- Research

**Rank on Master Plan:**
- MP1: 1 of 23
- MP2: Not Reported

**Legislatively Established Campus:**
- Yes
- No

**Institutional Priority:**
1 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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</table>

**Addresses Deferred Maintenance on the campus?**
- Yes
- No

**Addresses Life Safety or Compliance Issue?**
- Yes
- No

**Project Description:**
The University of Texas at Austin proposes to renovate (or replace if that is found to be more cost effective), the Experimental Science Building. The renovation would include programming, project design, construction document development, and construction.

The project includes $1,500,000 in furniture and moveable equipment.

**Project Evaluation:**
Constructed in 1950, the facility can no longer support the academic functions for which it was intended. The functions currently residing within the building would remain where they are during the construction. The renovated facility would support nano-science, molecular biology, neuroscience, computer science, and pharmacy, completing the science complex that includes the Molecular Biology, Web Lab, Biomedical Engineering, and Pharmacy Buildings. The university states that the renovation or replacement of the building is essential if it is to achieve and maintain its preeminent status among major research universities. The programmatic advances that would occur have significant importance to the economic well-being of the city, state, and beyond; the long-term advancement of the institution is directly related to its ability to build these programs.

The university indicates that due to recent construction on the campus, laboratory surge space is available to relocate teaching and research functions from this facility during its renovation. This window of opportunity would disappear when the new space becomes fully functional.
This project would not add E&G SF to the campus. The university has a current space deficit of (849,962) E&G SF. A second project in this report would not add E&G SF to the campus.

This project appears to add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 37.5 hours per week (rank 3 of 34); this nearly meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 29.70 hours per week (rank 4 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $46.6 million in deferred maintenance. This project would address $3.5 million in fire and life safety and ADA issues, including the installation of a fire sprinkler system and restroom renovations. The university reports that it has addressed an additional $14.3 million in deferred maintenance in FY 2003 and plans to spend $15 million in FY 2004.

This project would address the Closing the Gaps goals of Excellence and Research; more research activities would take place in the new facility, enhancing program recognition at the national level.

**Space Need Rating:**

- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

This project would not add E&G SF to the campus. The university has a predicted deficit of (451,801) E&G SF in 2010.

**Project Need Rating:**

- [x] Critical
- [ ] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this renovation project 1 of 23 on its MP1 master plan.

**Cost Rating:**

- [ ] High
- [x] Typical
- [ ] Low
- [ ] Questionable

The renovation cost for this project is $185 per GSF. This cost is within the 75th percentile of similar renovation projects approved by the Board.
Institution: The University of Texas at Austin
Project: Renovate Lyndon Baines Johnson Library and Plaza
Project Cost: $30,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $15,000,000); Cash: Federal Grants ($15,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would use unexpended plant funds or other local funds as an alternate source if Legislative Appropriations did not materialize for debt service. However, the use of these funds would take away funding for other critical initiatives.

Overall Rating: ☒ Excellent ☒ Desirable ☒ Fair ☒ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research
Rank on Master Plan: MP1: 5 of 23 MP2: ☒ Not Reported
Legislatively Established Campus: ☒ Yes ☒ No

Institutional Priority: 2 of 2

Scope of Project: | GSF | NASF | E&G NASF | Efficiency |
<table>
<thead>
<tr>
<th></th>
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<td>New Construction</td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☒ No

Project Description:
The University of Texas at Austin proposes to renovate the Lyndon Baines Johnson Library and Plaza to transform it into an integral center and amphitheater that would better serve the general public. The project would include development of classrooms, technological upgrades, and rehabilitation and modification of the elevated plaza and drainage system.

The project includes $600,000 in furniture and moveable equipment.

Project Evaluation:
The Library is open to visitors 364 days each year. After 31 years of heavy use, the facility is in serious need of renovation, particularly the plaza area and auditorium. The space would be used for a wide range of programs including a tribute to the life and works of Lady Bird Johnson. Modifications to the auditorium would expand the programmatic capabilities of the LBJ Library. Technological upgrades, classroom additions, and the ability to connect students with policy makers in Washington, D.C. would enhance the public affairs curriculum.

The federal government has appropriated $8.3 million toward the project’s budget (a 1:1 match is required). An effort is in place to secure $6.7 million in additional federal dollars (a $15 million match required).

Board Rule 17.6(3) requires that the ratio of NASF to GSF in a building or facility be 0.60 or greater; this project would not meet the Board’s standard.
This project would not add E&G SF to the campus. The university has a current space deficit of (849,962) E&G SF. Although the application did not indicate any E&G SF associated with the project, it indicates that classrooms would be added as a result of the renovation. Classrooms are E&G space.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 37.5 hours per week (rank 3 of 34); this nearly meets the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 29.70 hours per week (rank 4 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $46.6 million in deferred maintenance. This project would address $1.2 million in deferred maintenance on the campus. The university reports that it has addressed an additional $14.3 million in deferred maintenance in FY 2003 and plans to spend $15 million in FY 2004.

This project would address the goal of Excellence by providing additional space to serve more students, increasing the number of graduates. More research activities would take place in the new facility, enhancing program recognition at the national level.

**Space Need Rating:**  □ Critical  □ Desirable  □ Marginal  □ Questionable

This project would not add E&G SF to the campus. The university has a predicted deficit of (451,801) E&G SF in 2010.

**Project Need Rating:**  □ Critical  □ Desirable  □ Marginal  □ Questionable

The university ranked this project 2nd of 2; the system did not rank the project. The university ranked this renovation project 5th of 23 on its MP1 master plan.

**Cost Rating:**  □ High  □ Typical  □ Low  □ Questionable

The renovation cost for this project is $102 per GSF. This cost is higher than the 75th percentile of similar library renovation projects. However, the project includes additional infrastructure repairs that may add to the cost. There is evidence of cost sharing with the federal government to help fund the project.
The University of Texas at Brownsville

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Kinesiology Classroom and Laboratory Building</td>
<td>$12,500,000</td>
<td>$1,146,577</td>
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</tr>
<tr>
<td>Construct General Purpose Classroom and Office Building</td>
<td>$33,800,000</td>
<td>$3,100,346</td>
<td>Desirable</td>
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<tr>
<td>Construct Administrative Student Support Services Building</td>
<td>$9,200,000</td>
<td>$843,881</td>
<td>Desirable</td>
</tr>
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<td>Construct Library</td>
<td>$39,325,000</td>
<td>$3,607,133</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Center for Master Teaching</td>
<td>$4,636,600</td>
<td>$425,298</td>
<td>Excellent</td>
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<tr>
<td>Construct Fine Arts Instruction Center</td>
<td>$16,461,000</td>
<td>$1,509,905</td>
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</table>

In 1973 Pan American University in Edinburg began offering courses in Brownsville at Texas Southmost College. In 1977 the Texas Legislature approved the establishment of Pan American University at Brownsville as an upper-level center, and in 1989 that University became part of The University of Texas System. In 1991 its name was changed to The University of Texas at Brownsville; the bill authorizing that change also allowed a continuing partnership arrangement between The University of Texas at Brownsville and Texas Southmost College.

Academically organized into two colleges: College of Liberal Arts, and College of Science, Mathematics, and Technology; and three schools: Business, Education, and Health Science. Offers 32 baccalaureate and 17 master's degree programs.

The University of Texas at Brownsville and Texas Southmost College has a 2005 projected enrollment of 13,000 and a 2010 projected enrollment of 15,000.

Building Condition Overview:
The University of Texas at Brownsville has 48 buildings in its facilities inventory. Of these, 73 percent are in satisfactory condition and 27 percent are in need of renovation. The University of Texas at Brownsville owns two buildings with one under construction. All other buildings on the campus are owned by Texas Southmost College and leased to the university to meet the Partnership’s space needs.

Deferred Maintenance Overview:
The University of Texas at Brownsville reported no deferred maintenance in 2003.

Capacity Overview:
In fall 2003, this institution reported 2,170 FTSE. The institution’s inventory file indicates that its current facilities can support 4,265 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

- New Construction: $26,010,000
- Repair & Renovation: $0
- Land Acquisitions: $0

TRB Projects Reviewed by Board:
- Total No. of Projects: 1
- Total Bond Amount: $26,010,000
**Tuition Revenue Bond History and Capacity:**
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $5,912,470 for the 2002-2003 biennium and $7,023,822 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: The University of Texas at Brownsville
Project: Construct Kinesiology Classroom and Laboratory Building
Project Cost: $12,500,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**
Project would not materialize.

**Overall Rating:** [ ] Excellent [x] Desirable [ ] Fair [ ] Questionable

**Closing the Gaps Goals:**
- [x] Participation
- [ ] Success
- [ ] Excellence
- [ ] Research

**Rank on Master Plan:**
- MP1: 2 of 7
- MP2: Not Reported

**Legislatively Established Campus:**
- [x] Yes
- [ ] No

**Institutional Priority:** 1 of 6

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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</table>

**Addresses Deferred Maintenance on the campus?**
- [ ] Yes
- [x] No

**Addresses Life Safety or Compliance Issue?**
- [ ] Yes
- [x] No

**Project Description:**
The University of Texas at Brownsville proposes to use $12.5 million in tuition revenue bonds to construct a 50,000 GSF building that would provide classroom, laboratory and office space for the undergraduate and graduate Kinesiology programs, including teaching certification in Kinesiology and coaching.

The project includes $1,343,000 in furniture and moveable equipment.

**Project Evaluation:**
The university indicates that the space currently used by these programs is outdated and too small. Construction of this building is included in the campus master plan. The university also reported that the old building would continue to be used as a classroom. The university states that the community college district is providing the land for this building.

This project would add 30,000 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (60,518) E&G SF on the campus. Five other projects in this report would add 231,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports no deferred maintenance on the campus.
This project would affect the *Closing the Gaps* goal of Participation by providing additional classroom and class lab space on the campus.

**Space Need Rating:**  
*Critical* □ Desirable □ Marginal □ Questionable

The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (98,821) E&G SF. Five other projects in this report would add 231,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:**  
□ Critical □ Desirable □ Marginal □ Questionable

The university ranked this project 1st of 6; the system did not rank the project. The university ranked this project 2nd of 7 on its MP1 master plan.

**Cost Rating:**  
*High* □ Typical □ Low □ Questionable

The construction cost for this project is $183 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF.

**Issues:**  
This request mentions a graduate program in Kinesiology. The University of Texas at Brownsville currently does not have this program, though it does have authority to plan for it.
Institution: The University of Texas at Brownsville
Project: Construct General Purpose Classroom and Office Building
Project Cost: $33,800,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not materialize.

Closing the Gaps Goals:
- Participation
- Success
- Excellence
- Research

Rank on Master Plan:
MP1: 1 of 7
MP2: Not Reported

Legislatively Established Campus:
☒ Yes ☐ No

Institutional Priority: 2 of 6

Scope of Project:

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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☜ Yes ☐ No

Project Description:
The University of Texas at Brownsville proposes to construct a 130,000 GSF building for classrooms and office space. It would include:
- classrooms with seating capacity for 100 to 150 students each;
- seminar rooms; and
- faculty and departmental offices.

The project includes $1,901,998 in furniture and moveable equipment.

Project Evaluation:
The university reports that this building would incorporate needed general purpose administrative and student support office space. Construction of this building is included in the campus master plan. The university states that the community college district is providing the land for this building.

This project would add 78,000 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (12,518) E&G SF on the campus. Five other projects in this report would add 183,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board’s guideline for class lab utilization.
The university reports no deferred maintenance on the campus.

This project would affect the Closing the Gaps goal of Participation by providing additional classroom and class lab space on the campus.

**Space Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (50,821) E&G SF. Five other projects in this report would add 183,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:** ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 2nd of 6; the system did not rank the project. The university ranked this project 1st of 7 on its MP1 master plan.

**Cost Rating:** ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $203 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF.
Institution: The University of Texas at Brownsville  
Project: Construct Administrative Student Support Services Building  
Project Cost: $9,200,000  
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)  

**Alternative Revenue Stream if Debt Service is not appropriated:**  
Project would not materialize.  

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<th>Overall Rating:</th>
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<th>✗ Desirable</th>
<th>□ Fair</th>
<th>□ Questionable</th>
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**Closing the Gaps Goals:**  
☑ Participation  
☐ Success  
☐ Excellence  
☐ Research  

Rank on Master Plan: MP1: 4 of 7  
MP2: ☐ Not Reported  
Legislatively Established Campus: ☑ Yes  
☐ No  

**Institutional Priority:** 3 of 6  

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Addresses Deferred Maintenance on the campus? ☑ Yes  
☐ No  
Addresses Life Safety or Compliance Issue? ☑ Yes  
☐ No  

**Project Description:**  
The University of Texas at Brownsville proposes to construct a general purpose building to provide classrooms and offices for faculty and student services on its International Technology, Education, and Commerce Campus, which is approximately one mile from the main campus. The university states that this site was purchased by the community college district for use by the university and Texas Southmost College.  
The project includes $852,600 in furniture and moveable equipment.  

**Project Evaluation:**  
The International Technology, Education, and Commerce Campus (ITECC) works in tandem with the main The University of Texas at Brownsville /Texas Southmost College campus to provide higher education opportunities to the region. The university states that the community college district is providing the land for this building.  

This project would add 24,000 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (66,518) E&G SF on the campus. Five other projects in this report would add 237,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.  

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for classlab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board’s guideline for class lab utilization.
The university reports no in deferred maintenance on the campus.

This project would affect the Closing the Gaps goal of Participation by providing additional classroom and class lab space on the campus.

**Space Need Rating:** ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (104,821) E&G SF. Five other projects in this report would add 237,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:**  ☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 3rd of 6; the system did not rank the project. The university ranked this project 4th of 7 on its MP1 master plan.

**Cost Rating:**  ☒ High  ☐ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $172 per GSF. This is higher than the 75th percentile of similar project construction costs.
Institution: The University of Texas at Brownsville
Project: Construct Library
Project Cost: $39,325,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not materialize.

Overall Rating: ☐ Excellent ☒ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 5 of 7 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 4 of 6

Scope of Project:

<table>
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<th>GSF</th>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of Texas at Brownsville proposes to construct a 143,000 GSF library building to provide space for additional holdings, learning centers, computer labs, media services, and distance education classrooms.

The project includes $3,303,760 in furniture and moveable equipment.

Project Evaluation:
The university reports that a larger library is needed to meet the needs of expanding enrollment. The current facility houses only 185,000 volumes, while 375,000 are needed to meet the needs of the growing campus.

The university states its library (shared with Texas Southmost College) is rated last in space and holdings of all 54 four-year institutions of higher education in Texas, per the annual Texas State Library Survey. The size of the library needs to be doubled to meet the needs of their campus enrollment. Their request for additional space is related to the Southern Association of Colleges and Schools’ requirement regarding the minimum size of library needed to serve an enrollment. The combined enrollment of The University of Texas at Brownsville and Texas Southmost College is approximately 11,500.

This project would add 85,800 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (4,718) E&G SF on the campus. Five other projects in this report would add 176,980 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

The university reports no deferred on the campus.
This project would affect the *Closing the Gaps* goal of Participation by providing additional library lab space on the campus.

**Space Need Rating:**  ✗ Critical  □ Desirable  □ Marginal  □ Questionable  
The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (43,021) E&G SF. Five other projects in this report would add 176,180 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:**  □ Critical  ✗ Desirable  □ Marginal  □ Questionable  
The university ranked this project 4th of 6; the system did not rank this project. The university ranked this project 5th of 7 on its MP1 master plan.

**Cost Rating:**  ✗ High  □ Typical  □ Low  □ Questionable  
The construction cost for this project is $208 per GSF. This is higher than the 75th percentile of similar project construction costs.
**TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004**

<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas at Brownsville</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Center for Master Teaching</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$4,636,600</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
Project would not materialize.

**Overall Rating:**
☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

**Closing the Gaps Goals:**
☑ Participation ☐ Success ☑ Excellence ☐ Research

**Rank on Master Plan:**
MP1: 6 of 7    MP2: ☐ Not Reported

**Legislatively Established Campus:**
☑ Yes ☐ No

**Institutional Priority:**
5 of 6

<table>
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<tr>
<th>Scope of Project:</th>
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<td>New Construction</td>
<td>17,833</td>
<td>10,700</td>
<td>10,700</td>
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<td>0</td>
<td>0</td>
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</tr>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

**Project Description:**
The University of Texas at Brownsville proposes to construct a facility for the Center for Master Teaching. The Center would include:

- classrooms;
- seminar rooms; and
- other meeting spaces.

The project includes $488,544 in furniture and moveable equipment.

**Project Evaluation:**
The university reports that the Center for Master Teaching would be dedicated to providing training and advanced certification for teachers at all levels to address a critical shortage of qualified teachers in Texas, particularly in the Rio Grande Valley.

This project would add 10,700 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (79,818) E&G SF on the campus. Five other projects in this report would add 251,280 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports no deferred maintenance on the campus.
This project would affect the Closing the Gaps goals of Participation by providing additional classroom and class lab space on the campus and the goal of Excellence by providing a center for addressing the need for trained teachers.

**Space Need Rating:** ☑ Critical ☐ Desirable ☐ Marginal ☐ Questionable  
The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (118,821) E&G SF. Five other projects in this report would add 251,280 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:** ☑ Critical ☐ Desirable ☐ Marginal ☐ Questionable  
The university ranked this project 5th of 6; the system did not rank the project. The university ranked this project 6th of 7 on its MP1 master plan. This project would address the critical shortage of teachers in the state. Teacher education has been identified as a shortage field.

**Cost Rating:** ☑ High ☐ Typical ☐ Low ☐ Questionable  
The construction cost for this project is $190 per GSF. This is higher than the 75th percentile of similar project construction costs.
Institution: The University of Texas at Brownsville

Project: Construct Fine Arts Instruction Center

Project Cost: $16,461,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated: Project would not materialize

Overall Rating: [ ] Excellent [ ] Desirable [ ] Fair [ ] Questionable

**Closing the Gaps Goals:** [X] Participation [ ] Success [ ] Excellence [ ] Research

**Rank on Master Plan:** MP1: 7 of 7 MP2: [ ] Not Reported

**Legislatively Established Campus:** [X] Yes [ ] No

**Institutional Priority:** 6 of 6

<table>
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<tr>
<th>Scope of Project:</th>
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<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>New Construction</td>
<td>55,800</td>
<td>33,480</td>
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<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
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</table>

Addresses Deferred Maintenance on the campus? [ ] Yes [X] No

Addresses Life Safety or Compliance Issue? [ ] Yes [X] No

**Project Description:**

The University of Texas at Brownsville proposes to construct a 55,800 GSF fine arts instruction center to provide space and facilities for the fine arts programs offered by the university and Texas Southmost College.

The project includes $1,605,400 in furniture and moveable equipment.

**Project Evaluation:**

The university reports that the fine arts programs are currently housed in a converted classroom building.

This project would add 33,480 E&G SF to the campus and would decrease the current space deficit of (90,518) E&G SF to (57,038) E&G SF on the campus. Five other projects in this report would add 228,500 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 171,462 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 35.4 hours per week (rank 7 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 19.5 hours per week (rank 15 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports no deferred maintenance on the campus.
This project would affect the Closing the Gaps goal of Participation by providing additional classroom and class lab space on the campus.

**Space Need Rating:**
- ☒ Critical
- ☐ Desirable
- ☐ Marginal
- ☐ Questionable

The university has a predicted 2010 space deficit of (128,821) E&G NASF. This project would decrease the predicted space deficit to (95,341) E&G SF. Five other projects in this report would add 228,500 E&G SF to the campus, resulting in an overall space surplus as a result of these six projects to 133,159 E&G SF.

**Project Need Rating:**
- ☐ Critical
- ☐ Desirable
- ☒ Marginal
- ☐ Questionable

The university ranked this project 6th of 6; the system did not rank the project. The university ranked this project 7th of 7 on its MP1 master plan. This project would add additional classrooms and labs to the campus, but the university does not meet the Board’s utilization guideline.

**Cost Rating:**
- ☒ High
- ☐ Typical
- ☐ Low
- ☐ Questionable

The construction cost for this project is $220 per GSF. This is higher than the 75th percentile of similar project construction costs.
The University of Texas at Dallas

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Renovate Green Hall</td>
<td>$18,000,000</td>
<td>$1,651,072</td>
<td>Excellent</td>
</tr>
<tr>
<td>Renovate Campus Infrastructure</td>
<td>$23,000,000</td>
<td>$2,109,702</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Administration Building and One-Stop Student Service Facility</td>
<td>$20,000,000</td>
<td>$1,834,524</td>
<td>Desirable</td>
</tr>
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</table>


Academically organized into seven schools: (1) Arts and Humanities, (2) Engineering and Computer Science, (3) General Studies, (4) Human Development, (5) Management, (6) Natural Sciences and Mathematics and (7) Social Sciences. Offers 33 baccalaureate, 34 master’s, 21 doctoral, and 1 special professional (Audiology) degree programs.

The University of Texas at Dallas has a 2005 projected enrollment of 14,953 and a 2010 projected enrollment of 19,084.

**Building Condition Overview:**
The University of Texas at Dallas has 77 buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

**Deferred Maintenance Overview:**
The University of Texas at Dallas reported $6,130,000 of deferred maintenance in 2003. The projects included in this report would address $1,450,000.

**Capacity Overview:**
In fall 2003, this institution reported 11,390 FTSE. The institution’s inventory file indicates that its current facilities can support 14,895 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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<td>Land Acquisitions:</td>
<td>$13,000,000</td>
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**Tuition Revenue Bond History and Capacity:**
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $4,687,588 for the 2002-2003 biennium and $4,083,682 for the 2004-2005 biennium (see
appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: The University of Texas at Dallas
Project: Renovate Green Hall
Project Cost: $18,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

Alternative Revenue Stream if Debt Service is not appropriated:
Without the tuition revenue bond funding, this project would be delayed until other funding sources can be identified.

Overall Rating: ❑ Excellent ❑ Desirable ❑ Fair ❑ Questionable

Closing the Gaps Goals: ❑ Participation ❑ Success ❑ Excellence ❑ Research

Rank on Master Plan: MP1: 1 of 7 MP2: ❑ Not Reported
Legislatively Established Campus: ❑ Yes ❑ No

Institutional Priority: 1 of 3

Scope of Project:

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<th>GSF</th>
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<tr>
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Addresses Deferred Maintenance on the campus? ❑ Yes ❑ No
Addresses Life Safety or Compliance Issue? ❑ Yes ❑ No

Project Description:
The University of Texas at Dallas proposes to renovate Green Hall. This project would include:
- upgrades to mechanical, electrical, and elevator systems;
- resolution of existing life and fire safety issues; and
- major upgrades to the classroom instructional facilities to include state-of-the-art technology.

The project includes $1,520,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that this 29-year-old building requires upgrades to its mechanical, electrical, and elevator systems. In addition, outstanding life and fire safety issues must be addressed. The project would also provide state-of-the-art technology in all the classrooms to enhance the instructional opportunities for the students. The university reports that the renovation of this building would increase efficiency.

The university has a current space deficit of (315,433) E&G SF. This project would not add E&G SF to the campus; however, one other project in this report would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would address $450,000 in deferred maintenance.
While the project would address critical deferred maintenance in the building, the current building has an NASF to GSF ratio of 47 percent. The proposed project meets Board standards for efficiency if it does not reduce the efficiency below its existing ratio.

The project would not directly affect Closing the Gap goals but would address critical deferred maintenance on the campus.

Space Need Rating:  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would not add E&G SF to the campus. The combination of all proposed projects in this report would create a predicted deficit of (95,540) E&G SF on the campus.

Project Need Rating:  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 1st of 7 on its MP1 master plan.

Cost Rating:  ☒ High  ☐ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $114 per GSF. This is higher than the 75th percentile of similar project construction costs.
Institution: The University of Texas at Dallas
Project: Renovate Campus Infrastructure
Project Cost: $23,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

**Alternative Revenue Stream if Debt Service is not appropriated:**
If this project is not funded through tuition revenue bonds, the campus would address issues as it can, but would continue to be hampered by an inadequate supporting infrastructure.

**Overall Rating:**
- [ ] Excellent
- [ ] Desirable
- [ ] Fair
- [x] Questionable

**Closing the Gaps Goals:**
- Participation
- Success
- Excellence
- Research

**Rank on Master Plan:**
- MP1: 2 of 7
- MP2: Not Reported

**Legislatively Established Campus:**
- [x] Yes
- [ ] No

**Institutional Priority:**
- 2 of 3

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<th>Scope of Project</th>
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</table>

**Addresses Deferred Maintenance on the campus?**
- [x] Yes
- [ ] No

**Addresses Life Safety or Compliance Issue?**
- [ ] Yes
- [x] No

**Project Description:**
The University of Texas at Dallas proposes to use $23 million in tuition revenue bonds to:
- evaluate the existing infrastructure of the campus;
- provide upgrades; and
- develop a long-range plan to accommodate the significant growth projected for enrollment and research.

**Project Evaluation:**
The university reports that the campus has almost doubled in size over the last 10-to-12 years, but that no major upgrades have been made in the infrastructure to support this growth. The utility infrastructure requires a larger capacity, including a north loop system to support the initial phase of Project Emmitt in the Natural Science and Engineering Research Building.

Additionally, the university states that new and upgraded vehicular and pedestrian arterials, the replacement of sewer systems, and increased electrical distribution capabilities are needed. This project would be an Energy Savings Performance Contract.

The university has a current space deficit of (315,433) E&G SF. This project would not add E&G SF to the campus; however, one other project in this report would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would address $1 million in deferred maintenance.
The project would not directly affect *Closing the Gap* goals but would address critical deferred maintenance on the campus.

**Space Need Rating:** □ Critical ☒ Desirable □ Marginal □ Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would not add E&G SF to the campus. The combination of all proposed projects would create a predicted deficit of (95,540) E&G SF on the campus.

**Project Need Rating:** ☒ Critical □ Desirable □ Marginal □ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 2nd of 7 on its MP1 master plan.

**Cost Rating:** □ High □ Typical □ Low ☒ Questionable

The construction cost for this project cannot be determined by the information provided by the university.
Institution: The University of Texas at Dallas
Project: Construct Administration Building and One-Stop Student Service Facility
Project Cost: $20,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

**Alternative Revenue Stream if Debt Service is not appropriated:**
If this project is not funded, the university would not continue with this project until an alternate source of funding can be identified.

Overall Rating:  □ Excellent  ■ Desirable  □ Fair  □ Questionable

**Closing the Gaps Goals:**  □ Participation  ■ Success  □ Excellence  □ Research

Rank on Master Plan:  MP1: 3 of 7  MP2:  □ Not Reported
Legislatively Established Campus:  □ Yes  ■ No

**Institutional Priority:**  3 of 3

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<th>Efficiency</th>
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<td>Property Purchase</td>
<td>0</td>
<td>0</td>
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<td></td>
</tr>
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</table>

Addresses Deferred Maintenance on the campus?  □ Yes  ■ No
Addresses Life Safety or Compliance Issue?  □ Yes  ■ No

**Project Description:**
The University of Texas at Dallas proposes to use $20 million in tuition revenue bonds for the construction of an Administration Building with a one-stop student services facility on the ground floor. This facility would include offices and student service areas.

The project includes $1.5 million in furniture and moveable equipment.

**Project Evaluation:**
The university reports that one of the primary needs outlined in its most recent campus master plan was a new Administration Building with a one-stop student service facility at the ground level. This would allow the campus to move the student service areas out of the basement of McDermott Library, which would address an accreditation issue noted by the Southern Association of Colleges and Schools (SACS), and would free up space in the multipurpose building for office and classroom space as the institution continues its growth.

Board Rule 17.6(3) requires that the ratio of NASF to GSF in a building or facility be 0.60 or greater; this project would not meet the Board’s standard.

The university has a current space deficit of (315,433) E&G SF. This project would add 77,000 E&G SF to the campus, resulting in an overall deficit of (238,433) E&G SF.

The university reports $6.1 million in deferred maintenance; of that amount, $4 million is critical deferred maintenance. This project would not address deferred maintenance.
The project would affect the *Closing the Gaps* goal of Participation by providing space for additional student services.

**Space Need Rating:**
- [ ] Critical
- [X] Desirable
- [ ] Marginal
- [ ] Questionable

The university has a predicted 2010 space deficit of (172,540) E&G NASF. This project would add 77,000 E&G SF to the campus, reducing the predicted deficit to (95,540) E&G SF on the campus.

**Project Need Rating:**
- [ ] Critical
- [X] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 3rd of 7 on its MP1 master plan.

**Cost Rating:**
- [X] High
- [ ] Typical
- [ ] Low
- [ ] Questionable

The construction cost for this project is $114 per GSF. This is higher than similar projects of this type.
The University of Texas at El Paso

<table>
<thead>
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<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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</thead>
<tbody>
<tr>
<td>Renovate Five Academic Buildings and Complete Shell Space in Engineering and Science Buildings</td>
<td>$65,000,000</td>
<td>$5,962,203</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct College of Health Sciences Complex</td>
<td>$70,000,000</td>
<td>$6,420,834</td>
<td>Excellent</td>
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</table>

Founded by the Texas Legislature in 1913 as the State School of Mines and Metallurgy. Became part of the University of Texas system in 1919 as the Texas College of Mines and Metallurgy. Liberal arts courses added in 1927, master's programs in 1940. Re-named Texas Western College in 1949, and The University of Texas at El Paso in 1967. Committed to promoting disciplines that build on the strengths of its bicultural setting and responding to needs of the border region.

Academically organized into six colleges: (1) Business Administration, (2) Education, (3) Engineering, (4) Liberal Arts, (5) Health Sciences, and (6) Science; a Graduate School; a School of Nursing; and a School of Allied Health. Offers 64 baccalaureat, 63 master’s, and 13 doctoral degree programs

The University of Texas at El Paso has a 2005 projected enrollment of 21,229 and a 2010 projected enrollment of 25,213.

Building Condition Overview:
The University of Texas at El Paso has 87 buildings in its facilities inventory. Of these, 64 percent are in satisfactory condition and 36 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas at El Paso reported $15,101,000 of deferred maintenance in 2003. The projects included in this report would address $14,300,000.

Capacity Overview:
In fall 2003, this institution reported 16,481 FTSE. The institution’s inventory file indicates that its current facilities can support 13,167 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board</th>
<th>TRB Projects Reviewed by Board</th>
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</thead>
<tbody>
<tr>
<td>New Construction: $42,000,000</td>
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<tr>
<td>Repair &amp; Renovation: $2,500,000</td>
<td>Total Bond Amount: $12,750,000</td>
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<tr>
<td>Land Acquisitions: $4,101,600</td>
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</table>

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $5,674,345 for the 2002-2003 biennium and $5,302,428 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

Institution: The University of Texas at El Paso
Project: Renovate Five Academic Buildings and Complete Shell Space in Engineering and Science Buildings
Project Cost: $65,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

<table>
<thead>
<tr>
<th>Alternative Revenue Stream if Debt Service is not appropriated:</th>
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</thead>
<tbody>
<tr>
<td>If legislative appropriations do not materialize, none of these projects would be funded.</td>
</tr>
</tbody>
</table>

| Overall Rating: | ☒ Excellent | ☐ Desirable | ☐ Fair | ☐ Questionable |

Closing the Gaps Goals: ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 8 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Repair and Renovation</td>
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<td>529,780</td>
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<td>0.62</td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
This project brings together several previously proposed projects that continue The University of Texas at El Paso's comprehensive effort to refurbish and modernize older campus facilities. The proposed work includes adding 38,000 E&G SF to the campus and the following renovation activities:

- renovating classroom and teaching laboratories;
- finishing shelled space remaining from incomplete construction projects;
- expanding the central campus utilities underground service loop;
- achieving compliance with campus fire and life safety codes;
- replacement of interior finishes;
- new classroom seating;
- laboratory casework and tables;
- improved lighting, electrical, and communications systems;
- provisions for instructional technology support;
- HVAC systems upgrades to include the replacement of HVAC control systems and air handling units and scrubbers;
- roof replacements, including re-roofing and patching of poured concrete roof slabs and repair of deteriorated eaves on older pre-1940s buildings;
- removal and replacement, or cleaning repair and re-coating of building exterior finishes;
- replacement of obsolete metal casement windows;
- replacement of failing plumbing systems in older buildings;
- modification of high voltage distribution systems through replacement of old wiring and main switches;
• safety improvements to exterior lighting, stair handrails, guardrails and irrigation controls; and
• retrofitting campus high-rise buildings with fire alarm and sprinkler systems.

The project includes $2,500,000 in furniture and moveable equipment.

**Project Evaluation:**

The university reports that these modernization efforts would principally involve the remodeling or renovation of buildings constructed in the 1960s and 1970s and largely benefit programs in the Colleges of Science, Education, and Liberal Arts and general institutional research activities. Previously shelled space in the Engineering and Bioscience buildings would be finished out and made functional for those fast-growing programs. The project proposes to remodel vacated space in the Engineering and Biology Buildings as well as space to become available upon completion of the new Academic Services Building.

This project would add 38,000 E&G SF to the campus and would increase the current space surplus of 153,362 E&G SF to 191,362 E&G SF on the campus. A second project in this report would add 126,000 E&G SF and remove 66,925 E&G SF from the campus, resulting in an overall space surplus as a result of these two projects to 250,437 E&G SF.

During the evaluation of the institution’s request for this project, the university discovered errors in its facilities inventory report to the Board related to two buildings for which the E&G space was significantly overstated. This report is expected to be corrected for the fall 2004 report, resulting in a space deficit rather than a space surplus on the campus.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 36.7 hours per week (rank 5 of 34); this nearly meets the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The university’s class lab utilization for fall 2003 is 24.1 hours per week (rank 8 of 34); this nearly meets the Board’s guideline for class lab utilization.

The university reports $15 million in deferred maintenance and no critical deferred maintenance. The university proposes to address $9 million in campus-wide deferred maintenance with this project. The renovations would address over $20 million in Life Safety issues by retrofitting multiple buildings with fire alarm and sprinkler systems, improved security lighting, guardrail and irrigation controls. The infrastructure upgrades would replace antiquated sewer, electrical, and roof systems.

The project would affect *Closing the Gaps* in Participation by providing additional class and laboratory space needed to support the fast-growing programs on the campus and by providing a more secure and safe campus. The renovations are necessary to address deferred maintenance and Life Safety issues on the campus.

**Space Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted 2010 space deficit of (622,821) E&G NASF. This project would add 38,000 E&G SF to the campus and would decrease the predicted deficit to (584,821) E&G SF on the campus. The combination of all proposed projects in this report would create a predicted space deficit of (458,821) E&G SF on the campus.
Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 1st of 8 on its MP1 master plan.

Cost Rating:
- New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable
  The new construction cost for this project is $89 per GSF. This is within the 75th percentile of similar project construction costs.

- Repair and Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable
  The repair and renovation cost for this project is $19 per GSF. This is within the 75th percentile of similar project construction costs.

Institutional Response:

The university states that it is working to validate its facilities inventory. Corrections to the inventory were not made in time for this report, but the changes are expected to modify the current space surplus to a space deficit.
Institution: The University of Texas at El Paso
Project: Construct College of Health Sciences Complex
Project Cost: $70,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations do not materialize, none of these projects would be funded.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 2 of 8 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
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<td>New Construction</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Removed From Inventory</td>
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<td>66,925</td>
<td>66,925</td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
The University of Texas at El Paso proposes to construct a new College of Health Sciences Complex. This facility would include:
- approximately 170 faculty and staff offices;
- 25 teaching spaces ranging from 30 to 250 students;
- 12 simulation labs;
- eight wet teaching labs;
- 12 wet research labs;
- three computer labs;
- clinical examining space;
- a morgue facility;
- support space for 50 graduate students; and
- office space for college administration, grant-funded community health initiatives and cooperative educational programs with other institutions.

The project includes $3,000,000 in furniture and moveable equipment.

Project Evaluation:
The proposed project would house programs for the university’s College of Health Sciences, the cooperative UT El Paso /UT Austin Pharmacy program, the cooperative UT El Paso/ UTHSC-Houston Master’s of Public Health program, and other health-related programs and activities. The university reports that the existing 1960s-era Health Sciences buildings need replacement. The electrical and HVAC systems are old and strained to capacity, the plumbing needs extensive repair, and the exterior is substandard by current energy conservation standards.
The current facility would be removed from the university's facilities inventory. The university reports that it is not economically feasible to remodel and add on to the existing facilities; nor is it desirable, as the surrounding residential and commercial area has deteriorated significantly in the last 20 years. The university reports that most, if not all, other medically associated entities that made the area attractive for health related educational activities in the 1960's and 1970's have departed the area. Crime rates and incidences of vandalism have risen, and the appearance of vacant and/or poorly maintained neighboring structures raise questions of safety and security among students and employees. The College of Health Sciences is more than a mile from the main campus and the University Police headquarters.

This project would add 126,000 E&G SF and remove 66,925 E&G SF to the campus. The current space surplus of 153,362 E&G SF would be increased by this project project to 212,437 E&G SF. A second project in this report would add 38,000 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects to 250,437 E&G SF.

During the evaluation of the institution’s request for this project, the university discovered errors in its facilities inventory report to the Board relatied to two buildings for which the E&G space was significantly overstated. This report is expected to be corrected for the fall 2004 report, resulting in a space deficit rather than a space surplus on the campus.

The university reports $15 million in deferred maintenance and no critical deferred maintenance. This project would address $5.3 million in deferred maintenance on the campus. The university indicates that a recent Campus Master Plan identified an existing need of 210,000 gross square feet to adequately house the College of Health Sciences and its related programs.

This project would address the goals of Participation, Success, Excellence and Research by providing additional classroom, research, and laboratory space needed to support the fast-growing programs on the campus and by providing a more secure and safe campus.

**Space Need Rating:** ☒ Critical □ Desirable □ Marginal □ Questionable

The university has a predicted 2010 space deficit of (622,821) E&G NASF. This project would add 126,000 E&G SF and remove 66,925 E&G SF to the campus, reducing the predicted space deficit to (496,821) E&G SF on the campus. The combination of all proposed projects in this report would leave a predicted space deficit of (458,821) E&G SF on the campus.

**Project Need Rating:** ☒ Critical □ Desirable □ Marginal □ Questionable

The university ranked this project 2 of 2; the system did not rank the project. The university ranked this project 2nd of 8 on its MP1 master plan.

**Cost Rating:** ☑ High □ Typical □ Low □ Questionable

The construction cost for this project is $233 per GSF. This is higher than the 75th percentile of similar construction costs, but below the high of $270 per GSF.

**Institutional Response:**

The university states that it is working to validate its facilities inventory. Corrections to the inventory were not made in time for this report, but the changes are expected to modify the current space surplus to a space deficit.
Tuition Revenue Bond Projects – FALL 2004

The University of Texas at San Antonio

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Engineering Building, Phase II</td>
<td>$72,000,000</td>
<td>$6,604,286</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Architecture Building</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Academic Building IV</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct of Downtown Campus Building Phase V</td>
<td>$17,000,000</td>
<td>$1,559,345</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

The University of Texas at San Antonio was created in 1969 by a mandate of the 61st Legislature. The university admitted its first class of graduate students in June 1973. Upper-division undergraduate students were accepted in September 1975; freshmen and sophomore students were admitted in June, 1976.

Academically organized into six colleges: (1) Business, (2) Liberal and Fine Arts, (3) Sciences, (4) Education and Human Development, (5) Engineering, (6) Public Policy, and a School of Architecture. Offers 62 baccalaureate, 56 master's, and 14 doctoral degree programs.

The University of Texas at San Antonio has a 2005 projected enrollment of 27,470 and a 2010 projected enrollment of 33,947.

Building Condition Overview:
The University of Texas at San Antonio has 57 buildings in its facilities inventory. Of these, 95 percent are in satisfactory condition and 5 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas at San Antonio reported $6,244,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 22,420 FTSE. The institution’s inventory file indicates that its current facilities can support 15,831 FTSE.

Capital Projects History:

Projects Approved by Board:  
New Construction: $364,190,000  
Repair & Renovation: $0  
Land Acquisitions: $7,330,000

TRB Projects Reviewed by Board:  
Total No. of Projects: 1  
Total Bond Amount: $22,950,000

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $13,504,377 for the 2002-2003 biennium and $13,232,916 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas at San Antonio</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Engineering Building, Phase II</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$75,000,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations: ($72,000,000); Gifts/Donations ($3,000,000))</td>
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</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If legislative appropriations do not materialize, the project would not be funded.

**Overall Rating:** [ ] Excellent [ ] Desirable [ ] Fair [ ] Questionable

**Closing the Gaps Goals:**
- Participation [ ]
- Success [ ]
- Excellence [ ]
- Research [ ]

**Rank on Master Plan:**
- MP1: 4 of 12
- MP2: Not Reported

**Legislatively Established Campus:**
- Yes [ ]
- No [ ]

**Institutional Priority:**
- 1 of 4

**Scope of Project:**

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
<tr>
<td>New Construction</td>
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<td>Property Purchase</td>
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</table>

**Addresses Deferred Maintenance on the campus?**
- Yes [ ]
- No [ ]

**Addresses Life Safety or Compliance Issue?**
- Yes [ ]
- No [ ]

**Project Description:**
The University of Texas at San Antonio proposes to construct a 150,000 GSF Engineering Building that would include:
- seminar rooms;
- conferencing facilities;
- research laboratories;
- faculty and staff offices; and
- student and faculty support facilities.

This building would include the most sophisticated information technology features designed and installed for an information intensive environment. This project would also provide campus infrastructure, site utilities, and enhancements.

The project includes $3.5 million in furniture and moveable equipment.

**Project Evaluation:**
The project proposed by the university would provide space for the College of Engineering to support of its goal to become a nationally recognized research entity. Since becoming a separate college in fall 2000, the College of Engineering has experienced a rapid enrollment increase of close to 1,700 students and is the primary source of engineering students in South Texas. The university states offices are not currently available to house new faculty and staff required for additional engineering students. The University of Texas at San Antonio Engineering undergraduate programs in Civil, Electrical, and Mechanical Engineering are ABET accredited and are ranked among the top 50 US News Best Undergraduate Engineering Programs.
This project would add 90,000 E&G SF to the campus and would decrease the current space deficit of (712,280) E&G SF to (622,280) E&G SF on the campus. Three other projects in this report would add 216,000 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (406,280) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.90 hours per week (rank 9 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 9 of 34); this meets the Board’s guideline for class utilization.

The university reports $6,244,000 in deferred maintenance and $3,424,000 in critical deferred maintenance. This project would not address the deferred maintenance on the campus.

The project would affect the Closing the Gaps goal of Participation and Excellence by providing space for engineering programs at the university. Engineering has been identified as a shortage field.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (642,090) E&G SF in 2010; this project would reduce the predicted space deficit to (552,090) E&G SF. The other projects on this agenda would create a predicted space deficit of (336,090) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 1 of 4; the system did not rank the project. The university ranked this project 4th of 12 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable
The new construction cost for this project is $360 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: The University of Texas at San Antonio
Project: Construct Architecture Building
Project Cost: $50,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations do not materialize, the project would not be funded.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: ☒ MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 4

<table>
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<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<tbody>
<tr>
<td>New Construction</td>
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<td>Property Purchase</td>
<td>0</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of Texas at San Antonio proposes to construct an Architecture Building at the Downtown Campus. This would be a multipurpose facility consisting of 150,000 GSF with:
- specialized teaching studios;
- administrative offices;
- faculty offices;
- support spaces;
- classrooms; and
- specialized teaching laboratories.

This project would require utility connections and a service connection to the existing below-grade service drive of the Downtown Campus.

The project includes $3,490,000 in furniture and moveable equipment.

Project Evaluation:
The project proposed by the university would provide accommodations for the rapidly growing professional programs in the School of Architecture. The University of Texas at San Antonio indicates that its School of Architecture would be able to respond to the space requirements of the two agencies that accredit the programs in the School.

The university states that the School of Architecture is currently projected to be the second largest school of architecture in Texas.
This project would add 90,000 E&G SF to the campus and would decrease the current space deficit of (712,280) E&G SF to (622,280) E&G SF on the campus. Three other projects in this report would add 216,000 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (406,280) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.90 hours per week (rank 9 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 9 of 34); this meets the Board’s guideline for class utilization.

The university reports $6,244,000 million in deferred maintenance and $3,424,000 in critical deferred maintenance. This project would not address the deferred maintenance on the campus.

The project would affect the Closing the Gaps goal of Participation by providing space for the School of Architecture.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (642,090) E&G SF in 2010; this project would reduce the predicted space deficit to (552,090) E&G SF. The other projects on this agenda would create a predicted space deficit of (336,090) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 2 of 4; the system did not rank the project. The project is not ranked on the university’s MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable
The new construction cost for this project is $262 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
Institution: The University of Texas at San Antonio
Project: Construct Academic Building IV
Project Cost: $50,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations do not materialize, the project would not be funded.

Overall Rating: ☑ Excellent ☑ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☐ Research

Rank on Master Plan: MP1: 10 of 12 MP2: ☐ Not Reported

Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 3 of 4

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<tr>
<th>Scope of Project:</th>
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<tr>
<td>Property Purchase</td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☑ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☑ No

Project Description:
The University of Texas at San Antonio proposes to construct a multipurpose classroom and office building to include:
- lecture halls;
- classrooms;
- teaching laboratories;
- faculty and staff offices; and
- student support facilities

The project includes $3.4 million in furniture and moveable equipment.

Project Evaluation:
This project proposed by the university would provide a facility to help alleviate an increasing space shortage at The University of Texas at San Antonio.

This project would add 90,000 E&G SF to the campus and would decrease the current space deficit of (712,280) E&G SF to (622,280) E&G SF on the campus. Three other projects in this report would add 216,000 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (406,280) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.90 hours per week (rank 9 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per...
week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 9 of 34); this meets the Board’s guideline for class utilization.

The university reports $6,244,000 in deferred maintenance and $3,424,000 in critical deferred maintenance. This project would not address any deferred maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing vital additional space for the development of additional academic programs. New space for general academic classrooms and faculty offices would allow more students opportunities to earn degrees.

Space Need Rating:  ★ Critical  □ Desirable  □ Marginal  □ Questionable
The university has a predicted space deficit of (642,090) E&G SF in 2010; this project would reduce the predicted space deficit to (552,090) E&G SF. The other projects on this agenda would create a predicted space deficit of (336,090) E&G SF on the campus.

Project Need Rating:  □ Critical  ★ Desirable  □ Marginal  □ Questionable
The university ranked this project 3 of 4; the system did not rank the project. The university ranked the project 10th of 12 on its MP1 master plan.

Cost Rating:  ★ High  □ Typical  □ Low  □ Questionable
The new construction cost for this project is $267 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
**Institution:** The University of Texas at San Antonio  
**Project:** Construct of Downtown Campus Building Phase V  
**Project Cost:** $17,000,000  
**Source of Funds:** Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**  
If legislative appropriations do not materialize, the project would not be funded.

**Overall Rating:** ☑ Excellent ☒ Desirable ☐ Fair ☐ Questionable

---

**Closing the Gaps Goals:** ☒ Participation ☒ Success ☐ Excellence ☐ Research

**Rank on Master Plan:** MP1: 11 of 12  
**Legislatively Established Campus:** ☑ Yes ☐ No

**Institutional Priority:** 4 of 4

**Scope of Project:**

<table>
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<tr>
<th></th>
<th>GSF</th>
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<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Property Purchase</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☒ No  
Addresses Life Safety or Compliance Issue? ☑ Yes ☒ No

**Project Description:**  
The University of Texas at San Antonio proposes to construct the Phase V Building at the Downtown Campus to meet future enrollment demands. This project would consist of a 60,000 GSF building which would include space for additional classrooms, special purpose laboratories, faculty offices, and other related space needs. This project is consistent with the current campus master plan and the university’s Strategic Initiatives with its movement toward a national recognition as a model of the new comprehensive metropolitan university.

The project includes $1.7 million in furniture and moveable equipment.

**Project Evaluation:**  
This project proposed by the university would provide needed classroom space to support the academic programs at the Downtown Campus.

This project would add 36,000 E&G SF to the campus and would decrease the current space deficit of (712,280) E&G SF to (676,280) E&G SF on the campus. Three other projects in this report would add 270,000 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (406,280) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.90 hours per week (rank 9 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 9 of 34); this meets the Board’s guideline for class utilization.
The university reports $6,244,000 in deferred maintenance and $3,424,000 in critical deferred maintenance. This project would not address any deferred maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing additional space for general academic classrooms and faculty offices, allowing more class sections to be offered, which promotes student participation with more degrees awarded.

**Space Need Rating:**  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted space deficit of (642,090) E&G SF in 2010; this project would reduce the predicted space deficit to (606,090) E&G SF. The other projects on this agenda would create a predicted space deficit of (336,090) E&G SF on the campus.

**Project Need Rating:**  ☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 4 of 4; the system did not rank the project. The university ranked the project 11th of 12 on its MP1 master plan.

**Cost Rating:**  ☐ High  ☒ Typical  ☐ Low  ☐ Questionable

The new construction cost for this project is $200 per GSF. This is within the 75th percentile of similar project construction costs.
The University of Texas at Tyler

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Addition to 9 Buildings and Renovate 6 Buildings</td>
<td>$51,000,000</td>
<td>$4,678,036</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Classroom Building</td>
<td>$30,000,000</td>
<td>$2,751,786</td>
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Authorized by the Texas Legislature in 1971 as an upper-level and graduate institution, Tyler State College enrolled its first students in January, 1973. It became Texas Eastern University in 1975, and a component of The University of Texas System in 1979 as the University of Texas at Tyler. Authorized to admit freshmen and sophomores starting in Summer 1998.

Academically organized into five Colleges: (1) College of Business and Technology, (2) College of Education and Psychology, (3) College of Arts and Sciences, (4) College of Nursing and Health Sciences, (5) College of Engineering and Computer Science. Offers 35 bachelor’s and 36 master's degree programs.

The University of Texas at Tyler has a 2005 projected enrollment of 5,700 and a 2010 projected enrollment of 7,000.

**Building Condition Overview:**
The University of Texas at Tyler has 26 buildings in its facilities inventory. Of these, 92 percent are in satisfactory condition, and 8 percent are in need of renovation.

**Deferred Maintenance Overview:**
The University of Texas at Tyler reported $1,830,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance on the campus.

**Capacity Overview:**
In fall 2003, this institution reported 4,138 FTSE. The institution’s inventory file indicates that its current facilities can support 3,391 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
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<tr>
<td>Repair &amp; Renovation: $0</td>
<td>Total Bond Amount: $20,910,000</td>
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<tr>
<td>Land Acquisitions: $0</td>
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</tr>
</tbody>
</table>

**Tuition Revenue Bond History and Capacity:**
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,449,404 for the 2002-2003 biennium and $3,001,156 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: The University of Texas at Tyler
Project: Construct Addition to 9 Buildings and Renovate 6 Buildings
Project Cost: $51,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Projects contained in the "Package" would not be feasible without Legislative Appropriations.

Overall Rating:  ☒ Excellent  ☐ Desirable  ☐ Fair  ☐ Questionable

Closing the Gaps Goals:  ☒ Participation  ☒ Success  ☒ Excellence  ☒ Research

Rank on Master Plan:  MP1: 2 of 3  MP2:  ☐ Not Reported
Legislatively Established Campus:  ☒ Yes  ☐ No

Institutional Priority:  1 of 2

Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
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</table>

Addresses Deferred Maintenance on the campus?  ☐ Yes  ☒ No
Addresses Life Safety or Compliance Issue?  ☐ Yes  ☒ No

Project Description:

The University of Texas at Tyler proposes to construct the "Capacity Completion Package for Four-Year Transition" which includes a chain of critically needed projects as the university continues its transformation from an upper-division institution to a comprehensive four-year university with graduate and research programs.

NOTE: The university states that individual projects contained in the "Package" are in very early stages of programming and are in flux; therefore, square foot calculations may or may not match information in the previously submitted LAR:

Completion of Engineering Sciences and Technology Building  66,880 NASF
Renovation/expansion of the University Center  36,000 NASF
Renovation/expansion of the Sciences and Math Building  28,000 NASF
Renovation/expansion of the Art Building  13,000 NASF
Expansion of Cowan Fine and Performing Arts Center  10,000 NASF
Expansion of Palestine Campus  30,000 NASF
Expansion of Longview University Center  25,000 NASF
Renovation of Interim Engineering Building  12,000 NASF
Renovation/expansion of Physical Plant Building  17,000 NASF

TOTAL SPACE  237,880 NASF

The proposed project would include construction and renovation of:
- classrooms;
- laboratories;
- auditoria;
- seminar spaces;
Tuition Revenue Bond Projects – FALL 2004

- storage space; and
- offices.

The project includes $4,961,000 in furniture and moveable equipment.

**Project Evaluation:**

The proposed "Package" includes the following individual projects:

1) Completion of the Engineering, Sciences and Technology Building. This project was originally approved in June 2003 using Tuition Revenue Bond authority from the 77th Legislature. This proposal includes completion of two conjoined buildings (South Building and North Building) to provide new teaching, research, and administrative space for the College of Engineering and Computer Science and the College of Arts and Sciences. The construction is expected to be completed in phases for occupancy by August 2005 and January 2006.

   The university reports that the current project is under-funded. To date, $34.85 million ($20.91 TRB and $13.94 million PUF) have been allocated which would enable the university to complete all of one building and a small portion of the second building. The current request is for funding to complete the project. Without additional funds, the North Building would not be completed and would remain as shell space until funds could be allocated to the project. The university reports that completion of this facility is critical to provide space for implementation of new programs in Civil Engineering and Environmental Sciences and to facilitate collaboration with The University of Texas Health Center at Tyler in the creation of a new Institute for Biotechnology. A central utilities plant is essential to provide appropriate infrastructure to support the new facilities on the campus.

2) Renovation/expansion of the University Center for the Division of Student Affairs. This project would provide student support spaces for the campus, including a food services court, meeting rooms for student organizations, and a small multi-purpose room that could be used for large classes, special events, and performances. The university reports that space occupied by the College of Education and Psychology is incompatible with student life activities. This project would renovate the facility to create a center for student life in anticipation of completion of the recently approved residence hall scheduled to come on line in fall 2006.

3) Renovation/expansion of the Sciences and Mathematics Building for the College of Education and Psychology. This project would enable the College of Education and Psychology to vacate the University Center and occupy the space previously occupied by the College of Nursing and Health Sciences. The project would include renovation of unsuitable existing labs and more suitable classrooms for the College of Education and Psychology. The university reports that this project is critical to future growth in the College, much like the growth in the College of Nursing and Health Sciences that grew by 73 percent upon completion of its new building.

4) Renovation/expansion of the Art Building for the Department of Art. This project would enable the Department of Art to vacate a substandard and potentially unsafe temporary modular building and accommodate rapid enrollment growth. The university reports that its Art Department is full and needs to expand its facilities to accommodate growth and that students are being turned away due to the shortage of adequate teaching and studio spaces. The department is currently forced to use an outdated, unsafe temporary building to augment its permanent space. The university indicates that enrollment in the programs could double if adequate space is made available.
5) **Renovation/expansion of the Cowan Fine and Performing Arts Center.** This project would provide performance and musical instrument storage space for the Department of Music (Theater). The university reports that teaching and performance practice space in the Cowan Center is very limited and storage space for musical instruments is inadequate. As a result, security of musical instruments is a significant problem on the campus. Music rooms are very small and can accommodate only one small student choir. There is currently limited space to accommodate our current university band and no space is available for growth of new programs such as orchestra as UT Tyler grows.

6) **Expansion of the Palestine Campus.** The university reports that this project would provide space to accommodate rapid enrollment growth. The university indicates that the project has not yet been programmed, but this project would likely involve construction of a new building that would replace the existing building which is an old metal building that was previously used as a dress factory. UT Tyler indicates that it is working very closely with the citizens of Palestine on a gift opportunity whereby property (approximately 50 acres) would be given to the university for construction of a new campus. This project would encourage increased community interest and participation.

7) **Expansion of the Longview University Center.** The university reports that this project would provide space to accommodate enrollment growth. The Longview University Center has experienced approximately 20 percent enrollment growth in the past year. Classroom space is not available to accommodate this growth and students would be turned away unless a classroom wing is added. The university indicates that the project has not yet been programmed, but would likely involve construction of a new classroom wing attached to the existing building at the center.

8) **Renovation of the existing Interim Engineering Building.** This project would enable UT Tyler to renovate an old strip shopping center into more functional administrative support space. The university has indicated that as soon as the College of Engineering and Computer Sciences vacates this facility, it would be renovated for use by various administrative offices, including the Office of Information Resources, freeing up space for student and business support services.

9) **Renovation/expansion of the Physical Plant Building.** This project would provide support space for plant operations, maintenance, and warehousing for the campus. The university indicates that the project has not yet been programmed, but this project would likely involve construction of appropriate spaces for various administrative departments after the current occupants move into the new Engineering, Sciences and Technology Building. The university reports that the project is needed to provide appropriate shops and warehousing for a rapidly growing campus. Many important items are currently being stored in inadequate spaces or off campus because of the lack of conditioned and secure warehousing space. Numerous metal containers are being used as a stopgap measure. Also included in the project is additional parking for equipment and vehicles.

The university reports that the space on the campus in the current configuration is inadequate to support its rapid growth in student enrollment (68 percent growth in semester credit hour production since fall 2000) and growth in faculty (27 new faculty hired for fall 2004 and approximately 41 new faculty to be hired fall 2005 to accommodate projected growth).

This project would add 95,000 E&G SF to the campus and would decrease the current space deficit of (20,927) E&G SF to a surplus of 74,073 E&G SF on the campus. One other
This project in the report would add 60,000 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects of 134,073 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 32 hours per week (rank 12 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 27 hours per week (rank 5 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $1.83 million in deferred maintenance, and $1.17 million in critical deferred maintenance. Although the proposed project would not address deferred maintenance on the campus, the university indicates that it has addressed many of the projects in its deferred maintenance MP2 report or has allocated funds from FY 2004-2005 LERR funds (Permanent University Fund proceeds) or institutional fund balances. The critical deferred maintenance on the campus is scheduled to be eliminated by the end of FY 2005.

This project would address the goals of Participation, Success, and Excellence by providing additional space to serve more students, increasing the number of graduates. Research activities would be enhanced by the renovated and expanded facilities.

**Space Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a projected 2010 space deficit of (103,436) E&G NASF. This project would add 95,000 E&G SF to the campus, resulting in a space deficit of (8,436) E&G SF. A second project in this report would add 60,000 E&G SF, creating a surplus of 51,564 E&G SF on the campus.

**Project Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 2nd of 3 on its MP1 master plan. Without additional funds, completion of the Engineering, Sciences and Technology Building would not be possible. $13.94 million in Permanent University Funds (PUF) have already been invested in the project.

**Cost Rating:**

**New Construction:** ☐ High ☒ Typical ☐ Low ☐ Questionable

The construction cost for this project is $101 per GSF. This is typical of the 75th percentile of similar project construction costs approved by the Board.

**Renovation:** ☐ High ☒ Typical ☐ Low ☐ Questionable

The renovation cost for the project is $83 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
Institution: The University of Texas at Tyler
Project: Construct Classroom Building
Project Cost: $30,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be feasible without Legislative Appropriations.

Overall Rating: ☑ Excellent ☑ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals:
☑ Participation ☑ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 3 of 3 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 2 of 2

Scope of Project:

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</tr>
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<td>0</td>
<td>0</td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☑ No

Project Description:
The University of Texas at Tyler proposes to construct a new classroom building on its Tyler campus.

NOTE: The university states that the project is in the very early stages of programming and the square foot calculations may or may not match information in the previously submitted LAR:

The project includes $1,947,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that its full-time equivalent enrollment has increased by 68 percent since 2000 and double-digit growth is expected to continue. Most of UT Tyler's classrooms and laboratories were constructed to accommodate upper-division courses that attracted relatively small enrollments. The current cadre of classrooms on the campus cannot accommodate class sizes that are required by typical freshman and sophomore courses. As a result, the university has been using three temporary buildings to accommodate existing students and would require additional temporary space if the classroom building is not developed. This project would provide additional space in classrooms for current and future class sections, particularly those related to the core curriculum for lower division students.

The university reports that the space on the campus in its current configuration is inadequate to support its rapid growth in student enrollment (68 percent growth in semester credit hour production since fall 2000) and growth in faculty (27 new faculty hired for fall 2004 and approximately 41 new faculty to be hired fall 2005 to accommodate projected growth).
This project would add 60,000 E&G SF to the campus and would increase the current space deficit of (20,927) E&G SF to a surplus of 39,073 E&G SF on the campus. One other project in this report would add 95,000 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects of 134,073 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 32 hours per week (rank 12 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 27 hours per week (rank 5 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $1.83 million in deferred maintenance, and $1.17 million in critical deferred maintenance. Although the proposed project would not address deferred maintenance on the campus, the university indicates that it has addressed many of the projects in its deferred maintenance MP2 report or has allocated funds from FY 2004-2005 LERR funds (Permanent University Fund proceeds) or institutional fund balances. The critical deferred maintenance on the campus is scheduled to be eliminated by the end of FY 2005.

This project would address the goal of Participation by providing additional classroom space.

Space Need Rating: ✗ Critical □ Desirable □ Marginal □ Questionable

The university has a projected 2010 space deficit of (103,436) E&G NASF. This project would add 60,000 E&G SF to the campus, resulting in a space deficit of (43,436) E&G SF. A second project in this report would add 95,000 E&G SF, creating a surplus of 51,564 E&G SF on the campus.

Project Need Rating: □ Critical ✗ Desirable □ Marginal □ Questionable

The university ranked this project 2nd of 2; the system did not rank the project. The university ranked this project 3rd of 3 on its MP1 master plan.

Cost Rating: ✗ High □ Typical □ Low □ Questionable

The construction cost for this project is $220 per GSF. This is higher than the 75th percentile of similar projects, but below the high of $275 per GSF of similar projects approved by the Board.
The University of Texas Health Center at Tyler

<table>
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<tr>
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<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Academic Center and Renovate Main Hospital Building</td>
<td>$32,400,000</td>
<td>$2,971,929</td>
<td>Excellent</td>
</tr>
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</table>

The University of Texas Health Center at Tyler was established in 1947 by the State Legislature as a tuberculosis hospital. After serving 30 years as the state tuberculosis and pulmonary facility, the Health Center became a component of The University of Texas System in 1977 when Senate Bill 1300 authorized the Health Center to pursue its current mission to provide diagnosis, treatment and prevention of disease, and primary patient care, biomedical research, and health education with an emphasis on cardiopulmonary disease. Since joining The University of Texas System, The University of Texas Health Center at Tyler has evolved into an acute care facility. The Health Center has emerged as a regional health care facility for Texans needing specialists in such areas as adult and pediatric pulmonary disease, cardiology, dermatology, primary care medicine, occupational medicine, sleep evaluation, infectious diseases, oncology, and others. The University of Texas Health Center at Tyler houses 12 clinics and 75 physicians on staff. Research by 30 principal scientists is conducted on asthma, chronic obstructive pulmonary disease, cancer prevention, clotting and lung disease, lung infection, cellular lung damage, asbestosis, gene sequencing, adult respiratory distress syndrome, and newborn respiratory distress syndrome. The University of Texas Health Center at Tyler is home to the Center for Pulmonary and Infectious Disease Control.

The University of Texas Health Center at Tyler has two post graduate medical education programs B residencies in Family Practice and Occupational Medicine B and is the only academic teaching hospital in the East Texas region. Master of Science degrees in Environmental Health and Biotechnology are offered in collaboration with Stephen F. Austin State University (Stephen F. Austin State University is the degree-granting institution in both cases).

The University of Texas Health Center at Tyler has reported no projected enrollments for 2005 or 2010.

**Building Condition Overview:**
The University of Texas Health Center at Tyler has 37 buildings in its facilities inventory. Of these, 78 percent are in satisfactory condition and 22 percent are in need of renovation.

**Deferred Maintenance Overview:**
The University of Texas Health Center at Tyler reported $4,162,000 of deferred maintenance in 2003. The projects included in this report would address $500,000.

**Capacity Overview:**
In fall 2003, this institution reported 142,308 E&G SF of space on the campus; of that amount, 64,568 E&G SF was clinical space.
Capital Projects History:
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board:</th>
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<tbody>
<tr>
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<td>Repair &amp; Renovation: $6,127,000</td>
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<tr>
<td>Land Acquisitions: $0</td>
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Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $867,697 for the 2002-2003 biennium and $749,834 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
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<tr>
<th>Institution:</th>
<th>The University of Texas Health Center at Tyler</th>
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<tr>
<td>Project:</td>
<td>Construct Academic Center and Renovate Main Hospital Building</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$34,400,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations: $32,400,000); Cash: Gifts/Donations ($2,000,000)</td>
</tr>
</tbody>
</table>

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be feasible without Legislative Appropriations.

Overall Rating: ☒ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals: ☒ Participation □ Success □ Excellence □ Research

Rank on Master Plan: MP1: 1 of 7 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes □ No

Institutional Priority: 1 of 1

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Addresses Deferred Maintenance on the campus? ☒ Yes □ No
Addresses Life Safety or Compliance Issue? □ Yes ☒ No

Project Description:
The University of Texas Health Science Center at Tyler proposes to construct an 110,000 GSF Academic Center and a 4,000 GSF multi-level interconnecting walkway. The project would include:

- medical library;
- classrooms;
- conference rooms;
- auditorium;
- department offices;
- food court; and
- support areas.

One floor would be constructed as shell space for future build out. The estimated square footage available for the programmed spaces of the project is 66,000 square feet. The central plant would require an expansion of 5,625 GSF for utilities related to this project. In addition, 16,667 square feet of space in the Main Hospital vacated by departments moving to the new center would be renovated and used for office spaces or clinical support.

The project includes $1,859,522 in furniture and moveable equipment.

Project Evaluation:
This project proposed by the institution is one of the primary goals stated in The University of Texas Health Center at Tyler Strategic Plan is for the Health Center to become a regional academic health center. The ability to grant degrees is identified as a key strategy to accomplish this priority. Classrooms, conference rooms, and support space would be required
Tuition Revenue Bond Projects – FALL 2004

to support this endeavor. In addition, the academic center would support the institution’s mission in medical education and community health through the educational activities that are currently ongoing. The institution states this project would provide modern, adequate, and efficient, space for classrooms and medical education activities and provide space for future anticipated growth.

The institution states that it is currently utilizing antiquated classroom space to educate nursing and medical students. Construction of the new facility would enable departments located in buildings that are scheduled to be demolished to relocate, improving their operational efficiency. The existing medical library would also be relocated to the new site. It is currently located in an old outpatient clinic, and is the only medical library in the East Texas region.

The institution has a current space deficit of (33,113) E&G SF. This project would add 61,500 E&G SF and remove 2,718 E&G SF from the campus creating a surplus of 25,718 E&G SF on the campus.

This project would remove $500,000 of the $4,162,000 of deferred maintenance. The institution states that it has addressed all of its critical deferred maintenance. The University of Texas System has provided $3.6 million to the institution for FY 2004-2005 deferred maintenance projects.

The project would affect the Closing the Gaps goal of Participation by providing space for additional classrooms and support activities.

**Space Need Rating:**  ✔ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The institution has a projected 2010 space deficit of (71,519) E&G NASF. This project would add 61,550 E&G SF to the campus, resulting in a predicted deficit of (12,687) E&G SF.

**Project Need Rating:**  ☐ Critical  ✔ Desirable  ☐ Marginal  ☐ Questionable

This is the sole project submitted by the institution; the system did not rank the project. The institution ranked this project 1st of 7 on its MP1 master plan.

**Cost Rating:***

**New Construction:**  ☐ High  ✔ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $181 per GSF. This cost is within the 75th percentile of similar project construction costs of similar projects approved by the Board.

**Renovation:**  ☐ High  ✔ Typical  ☐ Low  ☐ Questionable

The renovation cost for the project is $60 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.

**Institutional Comments:**

The University of Texas Health Center at Tyler does not currently have authority to offer degree programs, but it has indicated its intention to request authority in the 79th Legislative session. The institution is interested in pursuing degrees in the allied health and related health science fields.
The University of Texas Health Science Center at Houston

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
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<td>$45,000,000</td>
<td>$4,127,679</td>
<td>Excellent</td>
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<tr>
<td>Construct Addition to Public Health Stallones Building</td>
<td>$15,000,000</td>
<td>$1,375,893</td>
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<tr>
<td>Renovate School of Public Health-Brownsville Shell Space</td>
<td>$2,000,000</td>
<td>$183,452</td>
<td>Desirable</td>
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</table>

The University of Texas Health Science Center at Houston was established by the Texas State Legislature in 1972. The University of Texas Health Science Center at Houston is a comprehensive academic center educating health care providers and biomedical scientists.

Organized into: (1) School of Health Information Sciences; (2) Graduate School of Biomedical Sciences; (3) Dental Branch; (4) Medical School; (5) School of Nursing; and (6) School of Public Health. Offers at the associate-level 1 certificate program, at the baccalaureate-level 2 degree programs, at the master's-level 50 degree programs and 7 certificate programs, at the doctoral-level 37 degree programs, and 2 professional degrees.

The University of Texas Health Science Center at Houston has a 2005 projected enrollment of 3,405 and a 2010 projected enrollment of 3,606.

Building Condition Overview:
The University of Texas Health Science Center at Houston has 31 buildings in its facilities inventory. Of these, 74 percent are in satisfactory condition and 26 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas Health Science Center at Houston reported $14,180,197 of deferred maintenance in 2003. The projects included in this report would address $6,000,000 in deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 1,188,416 E&G SF of space on the campus; of that amount, 52,676 E&G SF was clinical space.

Capital Projects History:
Since October 2000, the Board has approved:

Projects Approved by Board: TRB Projects Reviewed by Board:

<table>
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<tr>
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<tr>
<td>Land Acquisitions</td>
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Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.
Tuition Revenue Bond Projects – FALL 2004

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,194,738 for the 2002-2003 biennium and $9,158,683 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
The University of Texas Health Science Center at Houston proposes to construct a replacement facility for the Dental Branch Building. The project would include:

- teaching operatories;
- classrooms;
- research space; and
- offices.

The project includes $4,849,172 in furniture and moveable equipment.

The institution indicates that the new facility would replace the current 52-year old building that does not meet the needs of modern dental education. The site would be a highly accessible location for patients. The building would be built to support modern dentistry practices such as four-handed dentistry, pre-clinical simulations, lab education, and expanded clinical applications.

The institution has undertaken a major fundraising effort to relocate the Dental School in an effort to provide an efficiently designed and modernly equipped teaching and research facility. The institution states that fund raising for the Dental Branch and the School of Public Health Expansion would become the highest Development Office priority at the conclusion of the New Frontiers Campaign and would begin in spring 2005, though unofficial efforts are underway. The institution reports no gifts on hand at this writing for the Dental Branch.
This project would add 135,000 E&G SF to the campus and would decrease the current space deficit of (554,524) E&G SF to (419,524) E&G SF on the campus. Two other projects in this report would add 82,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (337,524) E&G SF.

The institution reports $14.1 million in deferred maintenance. If the existing dental facility is demolished, the university would reduce deferred maintenance by $6 million.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional classroom, research, and laboratory space needed to support the dental programs on the campus.

Space Need Rating:  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted space deficit of (665,927) E&G SF in 2010; this project would reduce the predicted space deficit to (530,927) E&G SF. The other projects on this agenda would create a predicted space deficit of (448,927) E&G SF on the campus.

Project Need Rating:  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The institution ranked this project 1st of 3; the system did not rank the project. The institution ranked this project 1st of 12 on its MP1 master plan

Cost Rating:  ☒ High  ☐ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $255 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: The University of Texas Health Science Center at Houston

Project: Construct Addition to Public Health Stallones Building

Project Cost: $40,000,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $15,000,000); Cash: Gifts/Donations ($25,000,000)

Alternative Revenue Stream if Debt Service is not appropriated: The Institution would seek to identify other local funds to service the bond debt.

Overall Rating: ☒ Excellent ☒ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 2 of 12 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
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<td>Property Purchase</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description: The University of Texas Health Science Center at Houston proposes to construct a research wing to the Public Health Stallones Building. The project would include:

- office space;
- research space;
- classrooms;
- meeting space;
- computer room;
- Learning Resource Center; and
- faculty, staff and student amenities.

The project includes $1.478 million in furniture and moveable equipment.

Project Evaluation: The research wing would accommodate the Institute for Health Policy Center and Health Promotion and Prevention Research, the Center for Biosecurity and Public Health Preparedness, enhanced student support areas, and a computer/library resource center. This new addition would also be used for community public health research and educational outreach programs.

The institution reports the School of Public Health is a research engine that accounts for nearly 25 percent of the institution’s research expenditures and continues to grow. In the School of Public Health, research is the cornerstone for teaching and development of students.
This project would add 72,000 E&G SF to the campus and would decrease the current space deficit of (554,524) E&G SF to (482,524) E&G SF on the campus. Two other projects in this report would add 145,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (337,524) E&G SF.

The institution reports $14.1 million in deferred maintenance. This project would not address deferred maintenance on the campus. The university has a plan in place to address its deferred maintenance.

The project would affect the Closing the Gaps goals of Success, Excellence, and Research by providing additional space needed to support the School of Public Health.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (665,927) E&G SF in 2010; this project would reduce the predicted space deficit to (593,927) E&G SF. The other projects on this agenda would create a predicted space deficit of (448,927) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 2nd of 3; the system did not rank the project. The institution ranked this project 2nd of 12 on its MP1 master plan.

Cost Rating: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $260 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board, but below the high of $353 per GSF.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas Health Science Center at Houston</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate School of Public Health-Brownsville Shell Space</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$4,000,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations: $2,000,000); Cash: Gifts/Donations ($2,000,000)</td>
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</table>

Alternative Revenue Stream if Debt Service is not appropriated:
The Institution would seek to identify other local funds to service the bond debt.

Overall Rating: ☐ Excellent ☒ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 3 of 12 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No
Institutional Priority: 3 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
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<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of Texas Health Science Center at Houston proposes to build out shell space in its School of Public Health Satellite facility in Brownsville to develop:

- research laboratories;
- classrooms;
- student commons areas; and
- administrative offices.

The project includes $150,000 in furniture and moveable equipment.

Project Evaluation:
In 1998, the Board of Regents allocated $5 million for construction of the RAHC’s Public Health Division Building in Brownsville from the $30 million in Tuition Revenue Bonds the 75th Legislature authorized for Lower Rio Grande Valley (LRGV) Regional Academic Health Center (RAHC) facilities. Due to essential programmatic needs and escalating costs from the time of that authorization to construction, the funding proved to be $4 million less than what was required to build and equip the building. The decision was made to create shell space in approximately 40 percent of the building, postponing construction of all of the wet laboratories, student commons, two classrooms, and the administrative offices.

The largest component of remaining need is funding to construct a biosafety level (BSL) class 3 laboratory that would provide a state-of-the-art facility in the Valley to receive and identify infectious agents and support research on infectious diseases. Build-out of this shelled
space is necessary to enable the public health program to fulfill its research and teaching mission and to address the expectations and needs of the local LRGV communities.

This project would add 10,000 E&G SF to the campus and would decrease the current space deficit of (554,524) E&G SF to (544,524) E&G SF on the campus. Two other projects in this report would add 207,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (337,524) E&G SF.

The institution reports $14.1 million in deferred maintenance. This project would not address deferred maintenance on the campus. The university has a plan in place to address its deferred maintenance.

The project would affect the Closing the Gaps goals of Success, Excellence, and Research by providing additional space needed to support the Center’s educational and research programs.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (665,927) E&G SF in 2010; this project would reduce the predicted space deficit to (655,927) E&G SF. The other projects on this agenda would create a predicted space deficit of (448,927) E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The institution ranked this project 2nd of 3; the system did not rank the project. The institution ranked this project 3rd of 12 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $203 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board, but below the high of $353 per GSF.
The University of Texas Health Science Center at San Antonio

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct South Texas Research Tower</td>
<td>$60,000,000</td>
<td>$5,503,572</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Faculty Office Building</td>
<td>$20,000,000</td>
<td>$1,834,524</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Center for Academic Medicine and Clinical Research</td>
<td>$20,000,000</td>
<td>$1,834,524</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

The first component of The University of Texas Health Science Center at San Antonio was chartered as the South Texas Medical School in 1959.

Organized into: (1) School of Allied Health Sciences; (2) Graduate School of Biomedical Sciences; (3) Dental School; (4) Medical School; and (5) School of Nursing. Offers at the associate-level 3 certificate programs, at the baccalaureate-level 8 degree programs and 3 certificate programs, at the master's-level 26 degree programs and 5 certificate programs at the doctoral-level 10 degree programs, and 2 professional degrees.

The University of Texas Health Science Center at San Antonio has a 2005 projected enrollment of 2,485 and a 2010 projected enrollment of 2,525.

Building Condition Overview:
The University of Texas Health Science Center at San Antonio has 51 buildings in its facilities inventory. Of these, 98 percent are in satisfactory condition and 2 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas Health Science Center at San Antonio reported $15,291,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 1,369,402 E&G SF of space on the campus; of that amount, 68,791 E&G SF was clinical space.

Capital Projects History:
Since October 2000, the Board has approved:

Projects Approved by Board:                                   TRB Projects Reviewed by Board:
New Construction:                                              Total No. of Projects: 2
$121,200,000                                                   Total Bond Amount: $16,200,000
Repair & Renovation:                                           $8,200,000
Land Acquisitions:                                             $0

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $4,164,126 for the 2002-2003 biennium and $8,391,458 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

Institution: The University of Texas Health Science Center at San Antonio
Project: Construct South Texas Research Tower
Project Cost: $150,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $60,000,000); Cash: Gifts/Donations ($90,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
No alternate source of funding is available at this time. In the absence of Tuition Revenue Bond funding, this project and the opportunity to leverage the $90 million of gift support would be delayed until funding is secured.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☑ Research
Rank on Master Plan: MP1: 1 of 6 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 3

<table>
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<tr>
<th>Scope of Project:</th>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

Project Description:
The University of Texas Health Science Center at San Antonio proposes to construct the South Texas Research Tower located in the San Antonio Medical Center area. Major costs in the project would also include telecommunications and networking, security, audiovisual systems, signs, locks, and start-up costs.

In addition to research labs in this facility, there would also be a vivarium to support the research. As an investigative research building, as opposed to educational research, the cost for this building includes all the redundant electrical and mechanical systems and security systems to protect the integrity of the research that would occur in the facility.

The project includes $3,900,000 in furniture and moveable equipment.

Project Evaluation:
The institution reports that the new facility would allow significant expansion of the its laboratory bench-to-patient bedside translational research programs to focus on translational research in scientific areas highly relevant to South Texas (e.g. diabetes, cardiovascular diseases, infectious diseases, cancer biology including molecular therapeutics, age-related neurodegenerative disease and developing technologies to protect the nation from bioterrorism). Translational research allows the physician to take a clinical problem and have it studied in the laboratory when those studies could not feasibly be conducted in humans. It emphasizes the rapid adoption of evidence-based interventions in routine clinical settings.
New programs in metabolic biology and regenerative medicine are planned that would use the San Antonio Life Sciences Institute as the prime engine. An important focus of the programs in this facility would be the training of future clinician scientists from the South Texas region at the Health Science Center.

This programs housed in this facility would marry the needs of the South Texas geographic region with the academic research strengths of The University of Texas Health Science Center at San Antonio. The growth of these programs would represent an expansion of existing functions currently housed in antiquated, inefficient research space in need of significant and excessively costly renovations.

This request also represents development of new activities included in the institution’s recent Strategic Plan and is consistent with the most recent mission statement approved by Board of Regents. A new $200 million capital campaign from the private sector has recently been launched in part to provide a major endowment for the recruitment of the highest quality scientists and clinicians who would be housed in this facility. The institution states that any delay of this project would result in major losses of matching funds that would be obtained through the capital campaign.

The institution reports that the project would be supported by $90 million in gifts and donations. One of the primary donations for this project includes $1.6 million in land for the building.

This project would add 150,000 E&G SF to the campus and would decrease the current space deficit of (324,267) E&G SF to (174,267) E&G SF on the campus. Two other projects in this report would add 85,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (110,067) E&G SF.

The university reports $15.3 million in deferred maintenance. Although this project would not address deferred maintenance on the campus, the current HSC Administration has begun committing funds to address the deferred maintenance backlog, including $750,000 in FY 2004 for deferred maintenance. That amount would increase to $1,000,000 in FY 2005.

All four elements of Closing the Gaps would be affected by providing additional classroom, research, and laboratory space needed to support the research programs on the campus.

**Space Need Rating:** ☑ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (383,812) E&G SF in 2010; this project would reduce the predicted space deficit to (233,812) E&G SF. The other projects on this agenda would create a predicted space deficit of (169,612) E&G SF on the campus.

**Project Need Rating:** ☑ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The University of Texas Health Science Center at San Antonio ranked this project 1st of 3; the system did not rank the project. The institution ranked this project 1st of 6 on its MP1 master plan.

**Cost Rating:** ☑ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $383 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $609 per GSF of similar projects approved by the Board.
Institution: The University of Texas Health Science Center at San Antonio
Project: Construct Faculty Office Building
Project Cost: $20,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**
No alternative source of funding is available at the present time. This project would be delayed indefinitely until appropriate funding is secured.

**Overall Rating:** □ Excellent    X Desirable    □ Fair    □ Questionable

**Closing the Gaps Goals:**  □ Participation    □ Success    □ Excellence    X Research

Rank on Master Plan: MP1: 2 of 6    MP2: □ Not Reported

Legislatively Established Campus: X Yes    □ No

**Institutional Priority:** 2 of 3

**Scope of Project:**

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<th>E&amp;G NASF</th>
<th>Efficiency</th>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes    X No

Addresses Life Safety or Compliance Issue? □ Yes    X No

**Project Description:**
The University of Texas Health Science Center at San Antonio proposes to construct a faculty office building. Major costs in the project would also include telecommunications and networking, security, audiovisual systems, signs, locks, and start-up costs.

The project includes $1,447,500 in furniture and moveable equipment.

**Project Evaluation:**
The University of Texas Health Science Center at San Antonio reports that space originally designated for research and teaching laboratories is used to house faculty offices, and expansion of some programs has been curtailed because of the lack of office space on the campus.

The institution’s School of Medicine’s needs for clinical and research expansion and the initiation of several chair/center director searches require the School to plan for the growth of several Departments/Centers - especially Surgery, Orthopaedics, Psychiatry, and Neurosurgery, and indicates that space for additional faculty is unavailable in its present facilities. For example, its nationally recognized Orthopaedics department has been housed in a temporary prefabricated building for over a decade and other faculty throughout the Health Science Center are forced to share office space.

The Health Science Center has several buildings planned for San Antonio and South Texas, but none of them addresses faculty office space. This facility would create a more efficient operation, and improve the morale of the faculty and staff, thus facilitating recruitment...
and retention of talented individuals and enhance accessibility to faculty for students, residents, and other clinical and research partners. Additionally, this building would ultimately provide enhanced operating cost efficiency by eliminating needs for leased or other temporary building space.

This project would add 33,000 E&G SF to the campus and would decrease the current space deficit of (324,267) E&G SF to (291,267) E&G SF on the campus. Two other projects in this report would add 202,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (110,067) E&G SF.

The university reports $15.3 million in deferred maintenance. This project would not address deferred maintenance on the campus. Two other projects on this agenda would not remove any deferred maintenance from the MP2 report.

The project would affect the Closing the Gaps goals of Participation and Research by providing additional space for faculty and research activities.

**Space Need Rating:**  ☒ Critical  □ Desirable  □ Marginal  □ Questionable

The university has a predicted space deficit of (383,812) E&G SF in 2010; this project would reduce the predicted space deficit to (350,812) E&G SF. The other projects on this agenda would create a predicted space deficit of (181,812) E&G SF on the campus.

**Project Need Rating:**  □ Critical  ☒ Desirable  □ Marginal  □ Questionable

The University of Texas Health Science Center at San Antonio ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 2nd of 6 on its MP1 master plan.

**Cost Rating:**  ☒ High  □ Typical  □ Low  □ Questionable

The construction cost for this project is $229 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: The University of Texas Health Science Center at San Antonio
Project: Construct Center for Academic Medicine and Clinical Research
Project Cost: $26,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $20,000,000); Cash: Federal Grants (Other: $6,000,000)
Alternative Revenue Stream if Debt Service is not appropriated:
No alternative source of funding is available at the present time. This project would be delayed indefinitely until appropriate funding is secured.

Overall Rating: ✗ Excellent  ☐ Desirable  ☐ Fair  ☐ Questionable

Closing the Gaps Goals: ✗ Participation  ☐ Success  ☐ Excellence  ✗ Research
Rank on Master Plan: MP1: 3 of 6  MP2: ☐ Not Reported
Legislatively Established Campus: ✗ Yes  ☐ No
Institutional Priority: 3 of 3

Scope of Project:

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes  ✗ No
Addresses Life Safety or Compliance Issue? ☐ Yes  ✗ No

Project Description:
The University of Texas Health Science Center at San Antonio proposes to construct a new Center for Academic Medicine and Clinical Research. Major costs in the project would include telecommunications and networking, security, audiovisual systems, signs, locks, and start-up costs.

The project includes $767,665 in furniture and moveable equipment.

Project Evaluation:
The institution reports that it currently lacks a facility that is accessible to clinical research participants, making the institution unable to compete effectively for clinical/translational research funding.

The institution reports that one of the key activities in the Center for Academic Medicine and Clinical Research would be an interdisciplinary clinical research program that would allow the School of Medicine to offer a broader array of services to patients. A major portion of this facility would address the institution's clinical education needs across the health professions and provide an effective venue for clinical research programs. Clinical research is the medium by which basic research findings are advanced to the clinical care arena through patient-based studies.

The University of Texas Health Science Center at San Antonio reports that its current School of Medicine facilities supporting academic medicine and clinical education are
inadequate and undersized to sustain existing and planned programs, creating obstacles in the recruitment of top flight physician-scientists. Housed in the current facilities, the clinical education programs are challenged to provide graduate and undergraduate medical students with exposure to the full spectrum of clinical experience.

This project would add 31,200 E&G SF to the campus and would decrease the current space deficit of (324,267) E&G SF to (293,067) E&G SF on the campus. Two other projects in this report would add 183,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (110,067) E&G SF.

The university reports $15.3 million in deferred maintenance. This project would not address deferred maintenance on the campus.

The project would affect the Closing the Gaps goals of Participation, Success, and Research by providing additional class, laboratory, and research space on the campus.

**Space Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (383,812) E&G SF in 2010; this project would reduce the predicted space deficit to (352,612) E&G SF. The other projects on this agenda would create a predicted space deficit of (169,612) E&G SF on the campus.

**Project Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The University of Texas Health Science Center at San Antonio ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 3rd of 6 on its MP1 master plan.

**Cost Rating:** ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $319 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $366 per GSF of similar projects approved by the Board.
The University of Texas M.D. Anderson Cancer Center

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $20 million to construct facilities and infrastructure for biotechnology research.

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate Lutheran Pavilion Patient Tower for Emergency Center (Backfill Phase III)</td>
<td>$12,000,000</td>
<td>$1,100,714</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Basic Research and Education Building in Bastrop</td>
<td>$10,000,000</td>
<td>$917,262</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Research Laboratory Building, Auditorium/Office Building, Cell Line Preservation/Storage Addition, Animal Building Addition, and Central Heating and Cooling Plant in Smithville</td>
<td>$18,000,000</td>
<td>$1,651,072</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Faculty Center Two</td>
<td>$20,000,000</td>
<td>$1,834,524</td>
<td>Desirable</td>
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</table>

The University of Texas M.D. Anderson Cancer Center is located in Houston on the campus of the Texas Medical Center and focuses exclusively on cancer patient care, research, education, and prevention. M.D. Anderson was created by the Texas Legislature in 1941 as a component of The University of Texas System. The institution is one of 36 Comprehensive Cancer Centers in the country designated by the National Cancer Institute, and one of the original three such centers named by the National Cancer Act of 1971. Since 1944, more than 576,000 patients have received patient care at M.D. Anderson in the form of surgery, chemotherapy, radiation therapy, immunotherapy, or combinations of these and other treatments. In 1998, M.D. Anderson cared for 65,000 cancer patients. In 1998, M.D. Anderson’s total research expenditures financed from external and internal funds reached almost $314 million. M.D. Anderson is first in the number of grants awarded by the National Cancer Institute (NCI) (208) and second in total awards received ($98 million) through NCI.

Several hundred medical residents and fellows attend M.D. Anderson each year to receive specialized training. Nearly 420 graduate students are pursuing Ph.D. degrees in conjunction with The University of Texas Health Science Center at Houston Graduate School of Biomedical Sciences and approximately 621 postdoctoral fellows are being trained at M.D. Anderson. An international education program provides specialized training for physicians, dentists and scientists visiting M. D. Anderson for one to three months. M. D. Anderson offers additional training programs to prepare professionals in medical technology, cytogenetics, radiation therapy, dosimetry and other allied health specialties. M.D. Anderson also sponsors a variety of continuing education programs, public education programs, and conferences. Many of M. D. Anderson’s education programs utilize distance learning technology, including the internet and video conferencing. Offers 3 certificate programs at the associate-level, 3 certificate programs at the baccalaureate-level, and 5 degree programs at the baccalaureate-level. In cooperation with The University of Texas Health Science Center at Houston, also offers 27 master’s-level programs and 24 doctoral-level degree programs.

The University of Texas M.D. Anderson Cancer Center has a 2005 projected enrollment of 70 and a 2010 projected enrollment of 84.
Building Condition Overview:
The University of Texas M.D. Anderson Cancer Center has 133 buildings in its facilities inventory. Of these, 80 percent are in satisfactory condition and 20 percent are in need of renovation.

Deferred Maintenance Overview:
The University of Texas M.D. Anderson Cancer Center did not report any deferred maintenance in 2003.

Capacity Overview:
In fall 2003, this institution reported 1,395,021 E&G SF of space on the campus; of that amount, 30,704 E&G SF was clinical space.

Capital Projects History:
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board</th>
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<td>$1,261,600,000</td>
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<td>Repair &amp; Renovation:</td>
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<td>$152,800,000</td>
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<td>Land Acquisitions:</td>
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<td>$30,800,000</td>
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</table>

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,507,301 for the 2002-2003 biennium and $2,219,225 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: The University of Texas M.D. Anderson Cancer Center
Project: Renovate Lutheran Pavilion Patient Tower for Emergency Center (Backfill Phase III)
Project Cost: $20,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $12,000,000);
Cash: Other Local Funds ($8,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
Not defined by the institution.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☐ Success ☒ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 23 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 4

Scope of Project: GSF NASF E&G NASF Efficiency
New Construction 0 0 0 
Repair and Renovation 58,270 50,468 3,950 0.86
Property Purchase 0 0 0 

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
The University of Texas M.D. Anderson Cancer Center proposes to renovate the Lutheran Pavilion Patient Tower to accommodate the relocation of the Emergency Center. This project would include the construction of:

- 25 additional treatment rooms;
- work space for physicians and nurses;
- triage area; and
- upgrades of mechanical systems and infrastructure to accommodate an upgraded and expanded Emergency Center.

The project includes $2,500,000 for medical, surgical, and rehabilitation equipment.

Project Evaluation:
The current Emergency Center was built in 1995 with 24 treatment rooms to support 11,500 annual visits for urgent care. The university reports that since that time, the patient-care volume of the Emergency Center has grown to 18,000 annual visits during 2004, and is expected to grow to 23,000 annual visits by 2008. The new triage area would allow the staff to separate acute and non-acute patient treatments. Eighteen departments would be relocated elsewhere in the Center to create space for the expansion. The institution indicates that the relocation of the Emergency Center would decrease the patient transport distance to patient care units and ancillary support services, improving both the quality of care and its efficiency.
The institution reports that the Emergency Center is currently operating at levels beyond those for which it was originally designed. The relocation and expansion are necessary to accommodate increased demands and to improve the safety and quality of urgent and emergency care provided to current and future patients in compliance with the standards and requirements of the Joint Commission on Accreditation of Healthcare Organizations.

This project would add no E&G SF to the campus. Three other projects in this report would add 121,840 E&G SF to the campus and would decrease the current space deficit of (453,615) E&G SF to (331,775) E&G SF on the campus.

The university reports no deferred maintenance on the campus.

The project would not affect the Closing the Gaps goals but would provide additional space for emergency patient care.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would not reduce the predicted space deficit. The other projects on this agenda would create a predicted space surplus of 88,798 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The institution ranked this project 1st of 4; the system did not rank the project. The institution ranked this project 1st of 23 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $233 per GSF. This cost is lower than the sole R&R project in the CB database, which lists a cost of $315 per GSF.
Institution: The University of Texas M.D. Anderson Cancer Center
Project: Construct Basic Research and Education Building in Bastrop
Project Cost: $15,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $10,000,000); Cash: Other Local Funds (Hospital Revenues)($5,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
None identified by the institution.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☑ Success ☑ Excellence ☑ Research

Institutional Priority: 2 of 4

Scope of Project:
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

Project Description:
The University of Texas M.D. Anderson Cancer Center proposes to construct a Basic Research and Education building at the Veterinary Sciences campus in Bastrop, TX, the largest accredited facility in Texas. The project would include:
- housing for existing animals;
- laboratories;
- offices;
- conference/teaching spaces;
- water and sewage facilities;
- parking; and
- roadways.

The parking is to be a surface parking lot for approximately 40 vehicles totaling at a cost of $45,000 to $50,000.

The project includes $351,572 in furniture and moveable equipment.

Project Evaluation:
The institution states that the current small animal and nonhuman primate facilities are housed within a thirty-year-old, recycled metal building that does not meet industry standards for developmental and translational research studies. The proposed facility would house the Institution's Good Laboratory Practices program while concurrently providing expanded research and education capabilities. The Veterinary Resources program needs the expansion of
its wet and dry laboratories to secure National Institutes for Health grant funding for its research and various collaborative efforts with universities and research entities.

The institution reports that this project is required to implement elements of the recently approved strategic plan for Science Park, Bastrop. Goal #3 of the plan states "strengthen the basic sciences arm of the department through the recruitment of additional faculty" through: 1) investigations in cellular immunology, vaccinology, hepatitis, toxicology, translational virology, infectious diseases and immunogenetics; 2) promoting the synergism of veterinary basic and clinician scientists working together with high quality animal models; and 3) developing primate models for cancer research within the department and at MDACC.

The University of Texas M.D. Anderson Cancer Center submits that hospital revenue would also be used to fund the construction of this research and education building.

This project would add 25,600 E&G SF to the campus and would decrease the current space deficit of (453,615) E&G SF to (428,015) E&G SF on the campus. Three other projects in this report would add 96,240 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (331,775) E&G SF.

The university reports no deferred maintenance on the campus.

The Closing the Gaps goals of Success, Excellence, and Research would be affected by providing additional classroom, research, and laboratory space needed to support the needs of the Bastrop community.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would reduce the predicted space deficit to (7,442) E&G SF. The other projects on this agenda would create a predicted space surplus of 88,798 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The institution ranked this project 2nd of 4; the system did not rank the project. The institution ranked this project 2nd of 23 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $340 per GSF. The construction cost is higher than the 75th percentile of similar project construction costs, but below the high of $610 per GSF approved by the Board.
Institution: The University of Texas M.D. Anderson Cancer Center
Project Cost: $30,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $18,000,000); Cash: Other Local Funds (Hospital Revenues) ($12,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
None identified by the institution.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 3 of 23
MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes 65.40, TEC ☐ No

Institutional Priority: 3 of 4

Scope of Project: GSF NASF E&G NASF Efficiency
| New Construction | 47,932 | 29,640 | 29,640 | 0.60 |
| Repair and Renovation | 53,455 | 31,674 | 15,049 | 0.59 |
| Property Purchase | 0 | 0 | 0 |

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of Texas M.D. Anderson Cancer Center proposes to construct five new buildings in Smithville in the Science Park:

- Research Laboratory Building;
- Auditorium/Office Building;
- Cell Line Preservation/Storage Addition;
- Animal Building Addition; and
- Central Heating and Cooling Plant.

The project includes repairs to three existing buildings and $1,171,907 in furniture and moveable equipment.

Project Evaluation:
Existing programs at the institution’s Smithville Center are expanding beyond the facility’s support infrastructure. The current auditorium in the Conference Center was constructed in 1977 and retains its original features. Advances in teleconferencing technology have far surpassed the auditorium’s capabilities; ultra-low temperature freezers and carboys are crowding the corridors; and mechanical rooms of three laboratory facilities are potential safety hazards. Two of the facilities were designed and built in mid 1970's and one the late 1980's, pre-dating the technological advances and research breakthroughs in cellular and molecular carcinogenesis.
Since its inception, Science Park - Research Division (SPRD) has steadily increased in size and activity. In 1987, the SPRD research programs had $3.5 million in grant support, and campus personnel numbered 145, including 27 faculty level investigators. By 1997, the research programs had grown to $7.8 million in grant support, and campus personnel have grown to 260, including 37 faculty level investigators. This surge in grant support reflects the tremendous productivity and peer recognition of the Carcinogenesis faculty and research programs at Science Park. Furthermore, this growth is firmly anchored by several recently awarded, significant, multi-year grants that should provide a basis for higher funding levels for many years to come. This project would help meet the growth in the existing carcinogenesis programs and advance departmental strategic plans to expansion of animal model development, chemoprevention research, and functional genomics/proteomics research.

The institution states as a result of this project there would be no loss of space and there are no building scheduled to be demolished. The administration is still reviewing how to best utilize their current buildings. Information regarding the repairs needed in the three existing buildings was not provided.

This project would add 29,640 E&G SF to the campus and would decrease the current space deficit of (453,615) E&G SF to (423,975) E&G SF on the campus. Three other projects in this report would add 92,200 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (331,775) E&G SF.

The university reports no deferred maintenance on the campus.

The Closing the Gaps goals of Success, Excellence, and Research would be affected by providing additional auditoria, research, and laboratory space needed to support the needs of the Bastrop community.

**Space Need Rating:**

☐ Critical  ☑ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would reduce the predicted space deficit to (3,402) E&G SF. The other projects on this agenda would create a predicted space surplus of 88,798 E&G SF on the campus.

**Project Need Rating:**

☐ Critical  ☑ Desirable  ☐ Marginal  ☐ Questionable

The institution ranked this project 3rd of 4; the system did not rank the project. The institution ranked this project 3rd of 23 on its MP1 master plan.

**Cost Rating:**

*New Construction*  ☐ High  ☑ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $322 per GSF. The construction cost is within the 75th percentile of similar project construction costs approved by the Board.

*Repair and Renovation*  ☐ High  ☑ Typical  ☐ Low  ☐ Questionable

The renovation cost for this project is $139 per GSF. This is within the 75th percentile of similar project renovation costs approved by the Board.
The University of Texas M.D. Anderson Cancer Center proposes to construct a new high rise office building for faculty and staff. The project includes $6 million in furniture and moveable equipment.

Currently, faculty and staff occupy space in buildings located on Main Campus that would be more appropriate for research and clinical activities. The new facility would support the growing needs of office space required to maintain the current institutional growth rate of 5 percent per year and allow the consolidation of departments that currently do not have enough space to bring their current department together on one place.

This project would add 66,600 E&G SF to the campus and would decrease the current space deficit of (453,615) E&G SF to (387,015) E&G SF on the campus. Three other projects in this report would add 55,240 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (331,775) E&G SF.

The university reports no deferred maintenance on the campus.

The University of Texas M.D. Anderson Cancer Center submits that hospital revenue would also be used to fund the construction of this research and education building.
The project would affect the *Closing the Gaps* goals of Participation and Success by providing additional support and office space on the campus.

**Space Need Rating:**
- [ ] Critical
- [ ] Desirable
- [x] Marginal
- [ ] Questionable

The university has a predicted space deficit of (33,042) E&G SF in 2010; this project would result in a predicted space surplus of 33,558 E&G SF. The other projects on this agenda would create an overall predicted space surplus of 88,798 E&G SF on the campus.

**Project Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The institution ranked this project 4th of 4; the system did not rank the project. The institution ranked this project 4th of 23 on its MP1 master plan.

**Cost Rating:**
- [ ] High
- [ ] Typical
- [x] Low
- [ ] Questionable

The construction cost for this project is $116 per GSF. The construction cost is within the 75th percentile of similar project construction costs.
The University of Texas Medical Branch at Galveston

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
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<tbody>
<tr>
<td>Construct National Biocontainment Laboratory and Demolish Gail Borden Building</td>
<td>$57,000,000</td>
<td>$5,228,393</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

The University of Texas Medical Branch at Galveston traces its beginnings to 1881, when the Texas Legislature authorized founding of the University of Texas and a UT Medical Department. The John Sealy Training School for Nurses, founded in conjunction with the hospital’s opening in 1890, was recognized as a branch of the Medical Department in 1896. In 1919, the Medical Department was renamed The University of Texas Medical Branch. It functioned as the state’s only public medical school until 1949. Biomedical graduate programs were begun in 1952, and a separate graduate school was established in 1969. This became the Graduate School of Biomedical Sciences in 1972. The School of Allied Health Sciences, the first such school in the Southwest, opened in 1968. The Marine Biomedical Institute was established in 1969, followed by the Institute for the Medical Humanities in 1973. UTMB’s eight on site hospitals and its network of community based clinics, plus the adjacent Shriners Burns Hospital, provide clinical training opportunities.

Organized into: (1) School of Allied Health Sciences; (2) Graduate School of Biomedical Sciences; (3) Institute for the Medical Humanities; (4) Marine Biomedical Institute; (5) School of Medicine; and (6) School of Nursing. Offers 7 degree programs and 3 certificate programs at the baccalaureate level, 20 degree programs at the master’s level, 10 degree programs at the doctoral level, and 1 professional degree.

The University of Texas Medical Branch at Galveston has a 2005 projected enrollment of 1,989 and a 2010 projected enrollment of 2,050.

Building Condition Overview:
The University of Texas Medical Branch at Galveston has 158 buildings in its facilities inventory. Of these, 75 percent are in satisfactory condition, 23 percent are in need of renovation, and 1 percent are in need of demolition or termination.

Deferred Maintenance Overview:
The University of Texas Medical Branch at Galveston reported $36,709,300 of deferred maintenance in 2003. The projects included in this report would address $7,600,000.

Capacity Overview:
In fall 2003, this institution reported 1,462,677 E&G SF of space on the campus; of that amount, 119,963 E&G SF was clinical space.

Capital Projects History:
Since October 2000, the Board has approved:

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<th>Projects Approved by Board</th>
<th>TRB Projects Reviewed by Board</th>
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<tr>
<td>New Construction: $18,600,000</td>
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<tr>
<td>Repair &amp; Renovation: $57,300,000</td>
<td>Total Bond Amount: $20,000,000</td>
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<tr>
<td>Land Acquisitions: $0</td>
<td></td>
</tr>
</tbody>
</table>

88
Tuition Revenue Bond Projects – FALL 2004

Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,642,598 for the 2002-2003 biennium and $2,295,942 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – Fall 2004

Institution: The University of Texas Medical Branch at Galveston
Project: Construct National Biocontainment Laboratory and Demolish Gail Borden Building
Project Cost: $167,090,673
Source of Funds: Cash: Federal Grants ($110,090,673); Bonds: Tuition Revenue Bonds (Legislative Appropriations: $57,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
If Tuition Revenue Bonds are not allocated for this project, the institution would utilize a combination of revenue bonds and gift and grant dollars.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Success ☒ Excellence ☐ Research
Rank on Master Plan: MP1: 1 of 8 MP2: Not Reported
Legislatively Established Campus: ☒ Yes ☐ No
Institutional Priority: 1 of 1

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<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>174,000</td>
<td>90,000</td>
<td>90,000</td>
<td>0.52</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Removed From Inventory</td>
<td></td>
<td></td>
<td>30,578</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
The University of Texas Medical Branch at Galveston proposes to construct a seven-story National Biocontainment Laboratory adjacent to the current Keiller Building on the campus. The project would necessitate the demolition of the Gail Borden Building on the site and would include:
- 36,000 square feet of BSL level 3 and 4 containment labs;
- 16,000 square feet of the more routine level 2 laboratories;
- animal support space;
- office space;
- conferencing space;
- security and building management space;
- closing adjacent streets; and
- replacement of fragile and marginally sized chilled water lines on the west side of the campus.

The project includes $5,352,345 in furniture and moveable equipment and $26.9 million in fixed equipment. Demolition costs are estimated to be $4.3 million.

Project Evaluation:
Biological research laboratories are categorized into four levels of containment requirements. The most common and numerous laboratories are levels 1 and 2 and can be found on most research and teaching campuses. Levels 3 and 4 labs require higher levels of
containment and security and special training for the researchers and staff who work in these unique facilities.

The institution reports that it has become nationally recognized for its expertise in emerging infectious diseases and as well as scientific response to bioterrorism and ranked in the top 20 institutions based on NIH funding. The proposed laboratory would provide the highest level of biocontainment (level 4) and an environment in which to conduct research on “select agents” that are considered a national risk.

Consequently, the project has several elements that drive costs higher than a normal laboratory:

- One element is that of security; this project would close two existing adjacent streets and reconfigure the traffic patterns of the western half of the campus. It includes the installation of scanners and security booths at various positions on the campus to assure identification of all personnel and material entering and exiting the building.

- A second element is the increased structural cost to accommodate its explosion resistant design.

- A third element is the containment systems required by the level 4 laboratory standards, including a concrete box in a box design, effluent treatment, breathing air systems, double hepa filtration, redundancy in all systems, and requirements for pressure decay testing of each room in the laboratory suite.

The award of over $110 million of federal funds toward the construction of this project and the ongoing program of federally sponsored research that this facility is expected to deliver represents a major federal commitment to the university and the state. There are only two national biocontainment labs in the United States; both are currently under design (one at The University of Texas Medical Branch at Galveston and the other at Boston University). Because of this federal commitment, the funding federal agency is engaging in a full environmental impact study.

This project would add 90,000 E&G SF to the campus and eliminate another 30,578 E&G SF; the project would decrease the current space deficit of (367,668) E&G SF to (308,246) E&G SF on the campus.

The university reports $36.7 million in deferred maintenance. The demolition of the Gail Borden Building eliminates approximately $7.6 million of deferred maintenance that would otherwise be required in the next five years. The construction of this lab would accomplish necessary infrastructure work valued at over $3 million to replace fragile and marginally sized chilled water lines that are over 30 years old on the west side of the campus.

The project would affect the Closing the Gaps goals of Success, Excellence, and Research by providing additional class and laboratory space needed to support the infectious disease research programs on the campus and facilitate collaborations between the institution and the business community.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (594,428) E&G SF in 2010; this project would reduce the predicted space deficit on the campus to (535,006) E&G SF.
Project Need Rating:  ❑ Critical  ❑ Desirable  ❑ Marginal  ❑ Questionable

This is The University of Texas Medical Branch at Galveston’s sole Tuition Revenue Bond project; the system did not rank the project. This project is ranked 1st of 8 on the institution’s MP1 master plan.

Cost Rating:  ❑ High  ❑ Typical  ❑ Low  ❑ Questionable

The construction cost for this project is $495 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $609 per GSF of similar projects approved by the Board.
The University of Texas of the Permian Basin

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Science and Technology Complex</td>
<td>$36,000,000</td>
<td>$3,302,143</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Campus Convocation Center</td>
<td>$18,000,000</td>
<td>$1,651,072</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Established in Odessa, The University of Texas of the Permian Basin began as an upper-level component of The University of Texas System, offering its first classes in 1973. It became a four-year institution in 1991.

Academically organized into the College of Arts and Sciences, the School of Business, and the School of Education. Offers 35 baccalaureate and 19 master's degree programs.

The University of Texas of the Permian Basin has a 2005 projected enrollment of 3,370 and a 2010 projected enrollment of 4,405.

**Building Condition Overview:**
The University of Texas of the Permian Basin has 18 buildings in its facilities inventory. Of these, 72 percent are in satisfactory condition, 22 percent are in need of renovation, and 6 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
The University of Texas of the Permian Basin reported $2,220,000 of deferred maintenance in 2003. The projects included in this report would address $460,000.

**Capacity Overview:**
In fall 2003, this institution reported 2,605 FTSE. The institution’s inventory file indicates that its current facilities can support 2,667 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- **Projects Approved by Board:**
  - New Construction: $16,200,000
  - Repair & Renovation: $9,350,000
  - Land Acquisitions: $0

- **TRB Projects Reviewed by Board:**
  - Total No. of Projects: 1
  - Total Bond Amount: $5,610,000

**Tuition Revenue Bond History and Capacity:**
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,877,699 for the 2002-2003 biennium and $3,388,406 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: The University of Texas of the Permian Basin
Project: Construct Science and Technology Complex
Project Cost: $48,000,000
Source of Funds:

- Bonds: Tuition Revenue Bonds (Legislative Appropriations: $36,000,000); Permanent University Fund Bonds (PUF - Available University Funds: $10,000,000);
- Cash: Gifts/Donations ($2,000,000)

Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☑ Research

Rank on Master Plan: MP1: 1 of 3
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>145,000</td>
<td>88,000</td>
<td>80,000</td>
<td>0.61</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>20,000</td>
<td>12,000</td>
<td>10,000</td>
<td>0.60</td>
</tr>
<tr>
<td>Removed From Inventory</td>
<td>27,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

Project Description:
The University of Texas of the Permian Basin proposes to construct a Science and Technology Complex for undergraduate and graduate teaching and research programs and campus information systems support. This project would include:

- research laboratories;
- classrooms; and
- support space for Chemistry, Environmental Science, Physics, Biology, Geology, Industrial Technology, Science Education, Photography, Computer Science and Informational Resources.

Included in this project request is the renovation of vacated space in the Mesa Building and Service Building for additional classrooms, faculty offices and student support; and

The project includes $2,000,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that the security, health, and safety conditions of existing laboratory and technology areas on the campus do not meet current standards, nor do they provide the teaching environment needed for instruction and student development in the sciences and technology programs. Contemporary academic instructional and laboratory buildings are needed for the long-term success of the university's science and technology programs. The university reports that the space being vacated would be renovated into classroom and office space as the need occurs.
This project would add 80,000 E&G SF and remove 27,000 E&G SF on the campus; this project would create a surplus of 25,004 E&G SF on the campus. One other project in this report would add 20,000 E&G SF and remove 1,287 E&G SF on the campus, resulting in an overall space surplus as a result of these two projects to 43,717 E&G SF.

The university reports $2.2 million in deferred maintenance. This project would address $460,000 in deferred maintenance on the campus.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 34.1 hours per week (rank 8 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 13.9 hours per week (rank 27 of 34); this does not meet the Board’s guideline for class lab utilization.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional space to serve more students, increasing the number of graduates. More research activities would take place in the new facility, enhancing program recognition at the national level.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (121,382) E&G NASF. The combination of all proposed projects would create a predicted space deficit of (49,699) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 1st of 3 on its MP1 master plan. The university states that it expects $2 million in gifts to help fund the project.

Cost Rating:
New Construction ☒ High ☐ Typical ☐ Low ☐ Questionable
The construction cost for this project is $241 per GSF for new construction; this is higher than the 75th percentile of similar project construction costs.

Repair and Renovation ☐ High ☒ Typical ☐ Low ☐ Questionable
The renovation cost for this project is $150 per GSF. This is within the 75th percentile of similar project renovation costs.
The University of Texas of the Permian Basin proposes to construct a multi-purpose 6,000 seat Convocation Center on campus. The proposed Center would serve as a home for the university’s Kinesiology academic program, support expanding campus athletic programs, and provide space for campus events requiring the seating such a facility can provide.

The project includes $1 million in furniture and moveable equipment.
The university reports $2.2 million in deferred maintenance. This project would not address deferred maintenance on the campus.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 34.1 hours per week (rank 8 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 13.9 hours per week (rank 27 of 34); this does not meet the Board’s guideline for class lab utilization.

The project would affect Closing the Gaps in Participation by providing additional space needed to support the fast-growing programs on the campus.

Space Need Rating: ☒ Critical      □ Desirable      □ Marginal      □ Questionable

The university has a predicted 2010 space deficit of (121,382) E&G NASF. The combination of all proposed projects in this report would create a predicted space deficit of (49,669) E&G SF on the campus.

Project Need Rating: □ Critical      ☒ Desirable      □ Marginal      □ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 2nd of 3 on its MP1 master plan. The university states that it expects $10 million in gifts to help fund the project.

Cost Rating: □ High      ☒ Typical      □ Low      □ Questionable

The construction cost for this project is $192 per GSF. This is within the 75th percentile of similar project construction costs.
The University of Texas Southwestern Medical Center at Dallas

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $56 million to construct facilities for biomedical research.

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct North Campus Phase V (Research Building, Parking, and Thermal Energy Plant)</td>
<td>$42,000,000</td>
<td>$3,852,500</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

When Southwestern Medical College was founded in 1943, it was a small wartime medical school housed in a handful of abandoned barracks. By 1949, it had prospered sufficiently to become the second medical school in The University of Texas System. In 1972, the scope of the medical school was expanded to that of a health science center, The University of Texas Southwestern Medical Center at Dallas. The UT Southwestern campus is home to three hospitals: Zale Lipsy University Hospital, Parkland Memorial Hospital, and Children’s Medical Center of Dallas.

Organized into three schools: (1) Allied Health Sciences School; (2) Graduate School of Biomedical Sciences; and (3) Southwestern Medical School. Offers at the baccalaureate-level 8 degree programs and 4 certificate programs, at the master's-level 16 degree programs, at the doctoral-level 11 degree programs, and 1 professional degree.

The University of Texas Southwestern Medical Center at Dallas has a 2005 projected enrollment of 2,247 and a 2010 projected enrollment of 2,454.

**Building Condition Overview:**
The University of Texas Southwestern Medical Center at Dallas has 80 buildings in its facilities inventory. Of these, 81 percent are in satisfactory condition, 18 percent are in need of renovation, and 1 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
The University of Texas Southwestern Medical Center at Dallas reported no deferred maintenance in 2003.

**Capacity Overview:**
In fall 2003, this institution reported 1,637,692 E&G SF of space on the campus; of that amount, 257,274 E&G SF was clinical space.

**Capital Projects History:**

Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
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<tr>
<td>New Construction:</td>
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</tr>
<tr>
<td></td>
<td>2</td>
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<td>Repair &amp; Renovation:</td>
<td>Total Bond Amount:</td>
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<td>$136,000,000</td>
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<td>Land Acquisitions:</td>
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<td></td>
<td>$0</td>
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</table>
Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,192,990 for the 2002-2003 biennium and $8,488,705 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas Southwestern Medical Center at Dallas</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct North Campus Phase V (Research Building, Parking, and Thermal Energy Plant)</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$126,000,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Other Revenue Bonds (Other Local Funds: $42,000,000); Tuition Revenue Bonds (Legislative Appropriations: $42,000,000); Cash: Gifts/Donations ($42,000,000)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If legislative appropriations are not available, indirect costs associated with research grants would be the source of funds, but construction would be delayed before such funds could be secured in sufficient quantity.

| Overall Rating: | ☒ Excellent □ Desirable □ Fair □ Questionable |

**Closing the Gaps Goals:**
☐ Participation ☒ Excellence □ Success Cox Research

**Rank on Master Plan:**
MP1: 1 of 6 MP2: ☐ Not Reported

**Legislatively Established Campus:**
☒ Yes ☐ No

**Institutional Priority:**
1 of 1

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
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<td>New Construction</td>
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<td>245,158</td>
<td>142,158</td>
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<td>Repair and Renovation</td>
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<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tr>
</tbody>
</table>

**Addresses Deferred Maintenance on the campus?**
☐ Yes ☒ No

**Addresses Life Safety or Compliance Issue?**
☐ Yes ☒ No

**Project Description:**
The University of Texas Southwestern Medical Center at Dallas proposes to construct an eight-story research building with underground parking and a thermal energy plant. The underground parking (222 spaces) would be added to the total parking system at a cost of $19,000 per space, and serve the employees of the university. The thermal energy plant, including equipment and distribution lines at a cost of $12 million would serve the chilled water and steam (HVAC) for the research building.

The project includes $2,796,643 in furniture and moveable equipment.

**Project Evaluation:**
The research building portion of this project is the sixth major addition to the North Campus to accommodate UT Southwestern’s double-digit growth in research. The institution reports that it currently brings in almost $300 million annually in external research dollars. An additional $30-40 million is expected per year in the future. The institution reports that the facility authorized for UT Southwestern in the 2003 Legislative Session is currently under construction and would accommodate only a small fraction of the space needed future growth, and would not accommodate any growth beyond 2005. The institution indicates that failure to build another building in the immediate future would seriously impede the recruitment of additional faculty.
The institution proposes to match the Tuition Revenue Bonds with $42 million in local funds and $42 million in gifts and donations.

The areas of research possible in this new building would include: (a) Cell Biology to enhance techniques to study living cell dynamics; (b) Cancer Cell Biology to expand all cancer treatment efforts, especially in the understanding of the molecular basis of cancer and mechanism-based treatment of cancer; (c) Systems Biology and Quantitative Biology which deal with the mathematical modeling of cell systems; and (d) Biological Engineering to apply engineering principles to understand how biological systems work. The institution reports that this new building is also needed to accommodate the rapidly increasing student enrollment in its Graduate School of Biomedical Sciences.

This project would add 142,158 E&G SF to the campus and would decrease the current space deficit of (598,021) E&G SF to (455,863) E&G SF on the campus.

The university reports no deferred maintenance on the campus.

The project would affect the Closing the Gaps goals of Excellence and Research by providing additional class and laboratory space needed to support the fast-growing research programs on the campus.

**Space Need Rating:** ☒ Critical □ Desirable □ Marginal □ Questionable

The Institution has a predicted space deficit of (630,885) E&G SF in 2010; this project would reduce the predicted space deficit to (488,727) E&G SF.

**Project Need Rating:** ☒ Critical □ Desirable □ Marginal □ Questionable

This is The University of Texas Southwestern Medical Center at Dallas’ sole Tuition Revenue Bond project. The system did not rank the project. The project is ranked 1st of 6 on the institution’s MP1 master plan.

**Cost Rating:**

**New Construction:** ☐ High ☒ Typical □ Low □ Questionable

The construction cost for this project is $251 per GSF. This cost per GSF includes the parking garage and the thermal energy plant. The construction cost is within the 75th percentile of similar projects approved by the Board.

**Parking:** ☐ High ☒ Typical □ Low □ Questionable

The parking cost of $19,000 is average as compared to similar projects approved by the Board.
The University of Texas-Pan American

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate Arts and Humanities Building and Campus Infrastructure and Construct Addition to College of Business Administration Building</td>
<td>$29,900,000</td>
<td>$2,742,613</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Starr County Upper Level Center</td>
<td>$7,500,000</td>
<td>$687,946</td>
<td>Policy Issue</td>
</tr>
<tr>
<td>Construct Health Promotion and Exercise Science Building</td>
<td>$24,000,000</td>
<td>$2,201,429</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Founded in 1927 as Edinburg College, a community college. Designated a Regional College in 1948, gradually evolved to four-year status, and as Pan American College became part of the state system in 1963. Graduate classes added in 1970, re-named Pan American University in 1971, became part of The University of Texas system in 1989.

Academically organized into six colleges: (1) College of Arts & Humanities, (2) College of Business Administration, (3) College of Education, (4) College of Health Sciences & Human Services, (5) College of Science & Engineering, and (6) College of Social & Behavioral Sciences. Offers a total of 1 associate, 51 undergraduate, 43 master’s and 2 doctoral degree program, a second doctoral degree program is offered in conjunction with UT-Austin in the degree-granting role.

The University of Texas-Pan American has a 2005 projected enrollment of 18122 and a 2010 projected enrollment of 23076.

**Building Condition Overview:**
The University of Texas-Pan American has 78 buildings in its facilities inventory. Of these, 60 percent are in satisfactory condition, 37 percent are in need of renovation, and 3 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
The University of Texas-Pan American reported $235,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

**Capacity Overview:**
In fall 2003, this institution reported 14,371 FTSE. The institution’s inventory file indicates that its current facilities can support 12,968 FTSE.

**Capital Projects History:**

Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $33,956,000</td>
<td>Total No. of Projects: 6</td>
</tr>
<tr>
<td>Repair &amp; Renovation: $25,828,000</td>
<td>Total Bond Amount: $32,604,000</td>
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<tr>
<td>Land Acquisitions: $0</td>
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</tr>
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</table>
Tuition Revenue Bond History and Capacity:
The University of Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received a AAA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $8,080,675 for the 2002-2003 biennium and $8,525,036 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>The University of Texas-Pan American</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Arts and Humanities Building and Campus Infrastructure and Construct Addition to College of Business Administration Building</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$29,900,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If legislative appropriations do not materialize, none of these projects would be funded.

| Overall Rating: | □ Excellent | ☑ Desirable | □ Fair | □ Questionable |

**Closing the Gaps Goals:**
 ☑ Participation  ☑ Success  □ Excellence  □ Research

Rank on Master Plan:
MP1: 1 of 6  MP2: Not Reported

Legislatively Established Campus:
☑ Yes  □ No

**Institutional Priority:**
1 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>120,000</td>
<td>72,000</td>
<td>72,000</td>
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<td>Repair and Renovation</td>
<td>58,000</td>
<td>34,800</td>
<td>34,800</td>
<td>0.60</td>
</tr>
<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes  □ No

Addresses Life Safety or Compliance Issue? ☑ Yes  □ No

**Project Description:**
The University of Texas-Pan American proposes to renovate the Arts and Humanities building and campus infrastructure and construct an addition to the College of Business Administration building. The renovations are to include the replacement of the A/C system circa 1975 that does not produce proper air quality, upgrade of the obsolete alarm systems, upgrade of the electrical systems, and the general repairs and remodel of interior spaces. The project would also include remodeling the facilities to accommodate new faculty offices in 80,000 GSF of inter-related facilities.

The project includes $1,380,000 in furniture and moveable equipment.

**Project Evaluation:**
This project proposed by the university would provide construction of new space and remodeling of existing space to address demand for classroom and faculty office space.

This project would add 72,000 E&G SF to the campus and would decrease the current space deficit of (259,193) E&G SF to (187,193) E&G SF on the campus. Two other projects in this report would add 69,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (118,193) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 24.80 hours per week (rank 27 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours.
The university reports $235,000 in deferred maintenance. This project would not address the deferred maintenance. However, the university does have a plan to address their deferred and critical maintenance.

The project would affect the *Closing the Gaps* goal of Participation and Success by providing space for additional student services.

**Space Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The university has a predicted space deficit of (523,304) E&G SF in 2010; this project would reduce the predicted space deficit to (451,304) E&G SF. The other projects on this agenda would create a predicted space deficit of (382,304) E&G SF on the campus.

**Project Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The university ranked this project 1st of 3; the system did not rank this project. The university ranked this project 1st of 6 on its MP1 master plan.

**Cost Rating:**  
- High  
- Typical  
- Low  
- Questionable

The new construction cost for this project is $195 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
Institution: The University of Texas-Pan American
Project: Construct Starr County Upper Level Center
Project Cost: $7,500,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**
If legislative appropriations do not materialize, none of these projects would be funded.

**Overall Rating:** □ Excellent □ Desirable □ Fair □ Questionable

**Closing the Gaps Goals:** ☑ Participation ☑ Success ☑ Excellence ☑ Research

**Rank on Master Plan:** MP1: 2 of 6
**Legislatively Established Campus:** ☑ Yes □ No

**Institutional Priority:** 2 of 3

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
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<tr>
<td>Property Purchase</td>
<td>0</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes ☑ No
Addresses Life Safety or Compliance Issue? □ Yes ☑ No

**Project Description:**
The University of Texas-Pan American proposes to construct a new building to be located in Rio Grande City that would provide facilities for teaching upper level courses in Starr County.

The project includes $1,465,000 in furniture and moveable equipment.

**Project Evaluation:**
The university reports that this project would provide a needed infrastructure to serve the rapidly growing population of Starr County and enhance the effectiveness of the community center already in existence. Of the various surrounding counties that make up the lower Rio Grande Valley, Starr County is the most economically and educationally disadvantaged. Access to higher education is a critical component to developing this severely distressed region.

The university reports that the 77th legislature authorized UTPA to create an extension campus via HB 1753 which reads, in part: “The university may establish an extension campus at Rio Grande City to offer the upper-division courses required for students enrolled in a baccalaureate degree program at the university.”

This project would add 21,000 E&G SF to the campus and would decrease the current space deficit of (259,193) E&G SF to (238,193) E&G SF on the campus. Two other projects in this report would add 120,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (118,193) E&G SF.
This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 24.80 hours per week (rank 27 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 13.60 hours per week (rank 28 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $235,000 in deferred maintenance. This project would not address any deferred maintenance. However, the university does have a plan to address its deferred maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

**Space Need Rating:** ✗ Critical   ☐ Desirable   ☐ Marginal   ☐ Questionable

The university has a predicted space deficit of (523,304) E&G SF in 2010; this project would reduce the predicted space deficit to (502,304) E&G SF. The other projects on this agenda would create a predicted space deficit of (382,304) E&G SF on the campus.

**Project Need Rating:** ☐ Critical   ✗ Desirable   ☐ Marginal   ☐ Questionable

The university ranked this project 2nd of 3; the system did not rank this project. The university ranked this project 2nd of 6 on its MP1 master plan.

**Cost Rating:** ☐ High   ☐ Typical   ✗ Low   ☐ Questionable

The new construction cost for this project is $152 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.

**Issues:**

This project was previously reviewed by the Board in November 2000 and would establish a new off-campus academic location that does not comply with the Board’s Rules 5.76 and Board-adopted policies regarding off-campus education unit designation. This request would circumvent the intent of the Supply-Demand Pathway in several ways:

- It would permit the institution to establish an academic building at a location that has not been vetted through the Board’s education unit designation procedures;
- The institution would not have to show there is sufficient and sustained student demand in the area to justify a state-owned building;
- The determination of the location of a new off-campus academic unit is made in an ad hoc manner rather than through a deliberate examination of where sufficient demand exists; and
- The request nullifies the Board’s rule requiring the use of locally provided facilities until student demand is substantiated by 3,500 FTE students in upper-division and graduate courses for four fall semesters. This site would not have 3,500 FTE students in the foreseeable future.
Institution: The University of Texas-Pan American
Project: Construct Health Promotion and Exercise Science Building
Project Cost: $24,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations do not materialize, none of these projects would be funded.

Overall Rating: ☑ Excellent ☑ Desirable ☑ Fair ☑ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☑ Research

Rank on Master Plan: MP1: 3 of 6 MP2: ☑ Not Reported
Legislatively Established Campus: ☑ Yes ☑ No

Institutional Priority: 3 of 3

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<tr>
<th>Scope of Project</th>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☑ No

Project Description:
The University of Texas-Pan American proposes to construct a new 80,000 GSF building that would form the nucleus of a multi-purpose physical education and exercise physiology research area located on newly acquired land on the north side of the campus. The project would include:
- a natatorium with swimming, diving, and scuba diving areas;
- 12 tennis instruction courts;
- support facilities;
- locker/shower areas; and
- an exercise physiology research lab.

The project includes $620,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that this project is intended to respond to a deficiency related to a shortage of teaching facilities in kinesiology and exercise sciences existing on the campus. The natatorium would include facilities suitable for teaching physical education courses in swimming and scuba diving, training swimming teachers and life guards, and hosting competition for regional high schools and swim clubs. The tennis instructional courts would replace the courts lost when the new Science Building was constructed and would provide space to teach physical education courses in tennis. The exercise physiology research area would include:
- an assessment area to provide data on the physical fitness of research subjects;
- wellness/fitness areas (weight training, cardio improvement, aerobics, fitness trail, etc.), and
lab/office space for research physiologists to work in conjunction with Regional Academic Health Center scientists and kinesiology and health science faculty to improve health in the South Texas region.

This project would add 48,000 E&G SF to the campus and would decrease the current space deficit of (259,193) E&G SF to (211,193) E&G SF on the campus. Two other projects in this report would add 93,000 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (118,193) E&G SF.

The university reports $235,000 in deferred maintenance. The three projects in this report would not address deferred maintenance on the campus. Although, this project would not address any of the deferred maintenance, or any of the critical; the university does have a plan to address their deferred and critical maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (523,304) E&G SF in 2010; this project would reduce the predicted space deficit to (475,304) E&G SF. The other projects on this agenda would create a predicted space deficit of (382,304) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 3rd of 6 on its MP1 master plan.

Cost Rating: ☐ High ☒ Typical ☐ Low ☐ Questionable

The new construction cost for this project is $225 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $192 per GSF of similar projects approved by the Board.
Tuition Revenue Bond Projects – FALL 2004

Texas A&M University System

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Texas A&amp;M University System Center - San Antonio</td>
<td>$80,000,000</td>
<td>$7,338,096</td>
<td>Policy Issue</td>
</tr>
<tr>
<td>Construct Texas A&amp;M University - Central Texas</td>
<td>$45,000,000</td>
<td>$4,127,679</td>
<td>Policy Issue</td>
</tr>
</tbody>
</table>

The Texas A&M University System is headquartered in College Station and has a presence in every county in the state. The A&M System consists of nine universities, seven state agencies, and a health science center that serves nearly 100,000 students and reaches more than 11 million people each year through its service mission. Research projects underway today by system universities and research agencies total roughly $500 million.

The A&M System headquarters is located about 90 miles northwest of Houston. The system employs more than 23,000 faculty and staff members located throughout the state and serves all 254 Texas counties. The annual budget for the A&M System is approximately $2.0 billion.

**Building Condition Overview:**
Texas A&M University System has 1,194 buildings in its facilities inventory. Of these, 88 percent are in satisfactory condition and 12 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas A&M University System does not report deferred maintenance to the Board.

**Capacity Overview:**
Texas A&M University System does not report FTSE to the Board.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $0
- Repair & Renovation: $0
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
According to Standard and Poor’s Corporation, the Texas A&M System an AA+ bond rating.

The TAMU System paid a total of $139,304,937 in 2002 and $133,486,824 in 2003 for principal and interest on debt service. Of those totals, $26,957,406 in 2002 and $33,002,419 in 2003 can be attributed to tuition revenue bonds. The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University System
Project: Construct Texas A&M University System Center - San Antonio
Project Cost: $80,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Without this funding, construction of the campus cannot proceed.

Overall Rating:

Closing the Gaps Goals: ❑ Participation  ❑ Success  ❑ Excellence  ❑ Research

Rank on Master Plan: MP1: 1 of 1  MP2: Not Reported

Legislatively Established Campus: ❑ Yes  ❑ No

Institutional Priority: 1 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ❑ Yes  ❑ No

Addresses Life Safety or Compliance Issue? ❑ Yes  ❑ No

Project Description:
The Texas A&M University System proposes to use tuition revenue bonds to plan, construct, furnish, and equip new facilities and related infrastructure on 675 acres of land that is expected to be donated for a new campus in San Antonio. The land is valued at approximately $2.5 million and is expected to be received by January 2005.

The new facilities would include:
- faculty and administrative offices;
- instructional support offices;
- classroom/lab space; and
- infrastructure such as utilities, parking, streets, and landscaping.

The project includes $5.5 million in furniture and moveable equipment.

Project Evaluation:
SB 800 in the 78th Legislative Session established Texas A&M University - San Antonio under the management and control of the Board of Regents of the Texas A&M University System with the provision that no department, school or degree program may be instituted without prior approval from the Texas Higher Education Coordinating Board. The bill further stipulates that Texas A&M University - San Antonio may not operate as a general academic teaching institution until the Coordinating Board certifies that enrollment at the Texas A&M University - Kingsville System Center in San Antonio has reached an enrollment equivalent of 2,500 full-time students for one semester.

The System is involved with three school districts in a P-16 partnership that is focused on improving academic performance at all levels and creating a seamless educational pipeline.
These efforts would increase the number of students who are prepared to attend college when they graduate from high school and who would be more likely to be successful in college. This campus would initially target programs in the areas of teacher education and agriculture-related programs such as irrigation technology.

The System reports that enrollment in the Center has increased an average of 70 percent in the four years since the Center opened in fall 2000. The fall 2003 enrollment was 684 headcount and 408 full-time student equivalents (FTSE). The System predicts that the Center’s headcount enrollment in fall 2008 would be about 3,400 and a FTSE enrollment of 2,500. Enrollment is now limited by the availability of classroom space on the Palo Alto Community College campus. The System states that enrollments would be increasing even more steeply were more space available.

Because the City of San Antonio is focusing its efforts on directing development to the south side of San Antonio and away from the environmentally-sensitive aquifer recharge zone, the population of the area is expected to grow more rapidly than it already is growing, providing even more potential students for a south San Antonio campus. The plan for the campus and the surrounding area is being developed in close collaboration by the Texas A&M System, the City of San Antonio, Bexar County, surrounding areas, and the landowners and developers.

Utilization and space need are not calculated for university systems.

The project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the fast-growing programs on the proposed campus.

**Space Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

Space Projection Models are not developed for System Centers.

**Project Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The System ranked this project 1st of 2; the system did not rank the project against its components’ projects. The System ranked this project 1st of 1 on its MP1 master plan.

**Cost Rating:**  
- High  
- Typical  
- Low  
- Questionable

The construction cost for this project is $204 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.

**Issues:**

This request would permit the construction of permanent facilities before student demand reaches the legislatively prescribed target of 2,500 FTSE in one semester. It is expected that locally-provided facilities would house classes until the target is met.
### Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Texas A&amp;M University System</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Texas A&amp;M University - Central Texas</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$45,000,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
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</table>

#### Alternative Revenue Stream if Debt Service is not appropriated:
The project would not be initiated without the requested TRB authorization.

<table>
<thead>
<tr>
<th>Overall Rating:</th>
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<th>Desirable</th>
<th>Fair</th>
<th>Questionable</th>
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<tbody>
<tr>
<td>Policy Issue</td>
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<td></td>
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</tr>
</tbody>
</table>

#### Closing the Gaps Goals:
- Participation
- Success
- Excellence
- Research

#### Rank on Master Plan:
MP1: 4 of 92 on Tarleton State University’s Report

#### Legislatively Established Campus:
- Yes
- No

#### Institutional Priority:
2 of 2

#### Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
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<td>96,000</td>
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</tr>
<tr>
<td>Property Purchase</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

Addresses Deferred Maintenance on the campus?  
- Yes
- No

Addresses Life Safety or Compliance Issue?  
- Yes
- No

#### Project Description:
The Texas A&M University System proposes to use tuition revenue bonds to plan, construct, furnish, and equip new facilities and related infrastructure on 700 acres of land that is pending donation from the U.S. Congress for a new campus in the area of Killeen. The new facilities would include:
- faculty and administrative offices;
- instructional support offices;
- classroom/lab space; and
- infrastructure such as utilities, parking, streets, and landscaping

The project includes $3.2 million in furniture and moveable equipment.

#### Project Evaluation:
SB 800 in the 78th Legislative Session established Texas A&M University - Central Texas under the management and control of the Board of Regents of the Texas A&M University System with the provision that no department, school or degree program may be instituted without prior approval from the Texas Higher Education Coordinating Board. The bill further stipulated that Texas A&M University - Central Texas may not operate as a general academic teaching institution until the Coordinating Board certifies that enrollment at the Tarleton State University System Center has reached an enrollment equivalent of 2,500 full-time students for one semester.

The System reports that the U.S. Congress and the President recently passed legislation that provides for conveyance of approximately 700 acres of land to The Texas A&M University System for the purpose of establishing Texas A&M University - Central Texas.
In the spring of 2004, Tarleton-Central Texas reported an enrollment of 1,983 students. Tarleton-Central Texas has produced 2,006 graduates in the five years it has been in operation. Currently, the Center leases space from Central Texas College and uses school district space at no cost to the university, and all available space is fully utilized. Because others have priority use of these facilities, 80 percent of the Center’s classes must be scheduled after 4 p.m.

In its December 2002 “Regional Plan for Higher Education, Summary of Needs in Central Texas”, the Coordinating Board recognized the need to accommodate enrollment increases in central Texas, particularly in Bell and Coryell counties. The population increased 34 percent from 1990 to 2000, and the region continues to experience strong growth. This Center provides educational opportunities for the military population at Fort Hood, and 5,000 more soldiers and their families are expected by Summer 2005. As part of the Army’s “Force Stabilization” initiative, these soldiers are expected to be assigned for a five-to-seven year period rather than the current one-to-three year period. The Army’s initiatives would also increase the number of civilian contractors to the area and add significantly to enrollment demands already being experienced throughout the central Texas region. The System indicates that this Center plays an important role in the expansion of Fort Hood. One of the repeated requests of base commanders and area business leaders continues to be the expansion of baccalaureate and graduate degree programs. This project is intended to address those requests by providing the degree programs and student services that are needed by the military and others in this rapidly growing part of Central Texas.

The System reports that discussions with the City of Killeen began over two years ago, and the city has a continuing commitment to the project.

The project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the fast-growing programs on the proposed campus. The System states that the Center has made significant contributions to the goals through its high minority enrollment and graduation rates.

Space Need Rating:  □ Critical     □ Desirable     □ Marginal     □ Questionable
Space Projection Models are not developed for System Centers.

Project Need Rating:  □ Critical     □ Desirable     □ Marginal     □ Questionable
The System ranked this project 2nd of 2; the system did not rank the project against its components’ projects. Tarleton State University ranked this project 4th of 92 on its MP1 master plan.

Cost Rating:  □ High     □ Typical     □ Low     □ Questionable
The construction cost for this project is $204 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.

Issues:
This request would permit the construction of permanent facilities before student demand reaches the legislative prescribed target of 2,500 FTSE in one semester. It is expected that locally-provided facilities would house classes until the target is met.
Established as the Agricultural and Mechanical College of Texas for Colored Youths in 1876, changed to Prairie View State Normal and Industrial College 1889, to Prairie View University in 1945, to Prairie View Agricultural and Mechanical College of Texas in 1947, and to Prairie View A&M University in 1982. Prairie View A&M University is a land-grant and statewide special purpose institution, providing education and services to students of diverse ethnic and socio-economic backgrounds.

Academically organized into 7 Colleges: (1) Agriculture & Human Sciences, (2) Arts and Sciences, (3) Business, (4) Education, (5) Engineering, (6) Nursing, (7) Juvenile Justice & Psychology; a School of Architecture; a Graduate School; and a University College. Offers 42 undergraduate, 39 master's, and 4 doctoral degree programs.

Prairie View A&M University has a 2005 projected enrollment of 8,445 and a 2010 projected enrollment of 10,275.

**Building Condition Overview:**
Prairie View A&M University has 99 buildings in its facilities inventory. Of these, 84 percent are in satisfactory condition, 7 percent are in need of renovation, and 9 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
Prairie View A&M University reported $27,605,193 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance on the campus.

**Capacity Overview:**
In fall 2003, this institution reported 8,018 FTSE. The institution's inventory file indicates that its current facilities can support 11,936 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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<tr>
<td>New Construction: $52,623,883</td>
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<td>Repair &amp; Renovation: $25,986,459</td>
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<tr>
<td>Land Acquisitions: $0</td>
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</table>

**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,193,267 for the 2002-2003 biennium and $5,719,952 for the 2004-2005 biennium (see...
appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
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<tr>
<td>Project:</td>
<td>Construct Child and Family Development Center</td>
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<td>Source of Funds:</td>
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**Alternative Revenue Stream if Debt Service is not appropriated:**
If the legislative appropriation revenue stream does not materialize, the project cannot be undertaken.

| Overall Rating: | □ Excellent | □ Desirable | ☒ Fair | □ Questionable |

**Closing the Gaps Goals:** ☒ Participation ☒ Success ☒ Excellence ☒ Research

**Rank on Master Plan:** MP1: 11 of 23 MP2: ☐ Not Reported

**Legislatively Established Campus:** ☒ Yes ☐ No

**Institutional Priority:** 1 of 2

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<tr>
<th>Scope of Project:</th>
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<th>E&amp;G NASF</th>
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<td>Property Purchase</td>
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</tbody>
</table>

**Addresses Deferred Maintenance on the campus?** ☐ Yes ☒ No

**Addresses Life Safety or Compliance Issue?** ☐ Yes ☒ No

**Project Description:**
Prairie View A&M University proposes to construct a 44,062 GSF Child and Family Development Center on the Prairie View A&M University campus to provide a comprehensive laboratory program for instructional and experiential training opportunities for child and family development. The facility would also contain classrooms and offices for the College of Education.

The project includes $600,000 in furniture and moveable equipment.

**Project Evaluation:**
Prairie View A&M University is currently working to achieve the goals of the OCR Priority Plan. This project is not included in that plan.

The university reports that the Child and Family Development Center would serve preschoolers through fourth graders and support the existing academic programs at the university, house the faculty and students in the Early Childhood - Fourth Grade teacher certification programs, and serve the graduate programs in Early Childhood Education. The academic programs supported by the Center would also include Family and Community Studies, Nutrition, Social Work, Psychology, Juvenile Justice, Sociology, Health and Human Performance.

Prairie View A&M University indicates that all components of the proposed Child and Family Development Center would contribute to the land grant mission of the University and the State’s commitment to the OCR Priority Plan. The project would also respond to the State’s need to prepare qualified teachers for early childhood elementary grades by providing a sound educational foundation to children in the early stages of their lives, resulting in a decrease in dropout rates and juvenile delinquency in later years. The Center would serve as a resource for
faculty members to research child development. Child care revenue would be collected to help fund the operation of the early childhood program.

This project would add 28,650 E&G SF to the campus and would decrease the current space deficit of (8,521) E&G SF to a surplus of 17,179 E&G SF on the campus. One other project in this report would add 8,350 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects to 25,479 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 26.3 hours per week (rank 21 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 11.9 hours per week (rank 32 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $27.6 million in deferred maintenance. This project would not address the deferred maintenance on the campus. However, the university states that it has reduced this amount to $21 million and has a plan in place to reduce it by $11 million within the next 10 months. With four new buildings coming online, the university expects to meet the Board’s standard by 2007.

All four elements of Closing the Gaps would be affected by providing additional classroom, research, and laboratory space needed to support the fast-growing programs on the campus.

Space Need Rating: □ Critical □ Desirable ☒ Marginal □ Questionable
The university has a predicted space surplus of 259,881 E&G SF in 2010; this project would increase the predicted space surplus to 285,531 E&G SF. The other project on this agenda would further increase the predicted space surplus to 293,881 E&G SF on the campus.

Project Need Rating: □ Critical □ Desirable ☒ Marginal □ Questionable
The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 11th of 23 on its MP1 master plan.

Cost Rating: □ High ☒ Typical □ Low □ Questionable
The construction cost for this project is $163 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
Institution: Prairie View A&M University
Project: Construct Solar Observatory
Project Cost: $3,656,390
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If the legislative appropriation revenue stream is not available to service the debt, the project cannot be undertaken.

Overall Rating: ❑ Excellent ❑ Desirable ❑ Fair ❑ Questionable

Closing the Gaps Goals: ❑ Participation ❑ Success ❑ Excellence ❑ Research

Rank on Master Plan: MP1: 18 of 23 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 2 of 2

Scope of Project: GSF NASF E&G NASF Efficiency

<table>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

Project Description:
Prairie View A&M University proposes to construct a new solar observatory on the Prairie View A&M University campus. The new facility would include:
- one office;
- one classroom;
- restroom facilities; and
- space to house a telescope.

The project includes $53,000 in furniture and moveable equipment.

Project Evaluation:
Prairie View A&M University is currently working to achieve the goals of the OCR Priority Plan. This project is not included in that plan. However, the university has a Network Resource Training Site that was funded with a grant from NASA through the Minority University-Space Interdisciplinary Network. The network’s primary objective is to transfer computer network technology and promote its use in support of collaborative interdisciplinary, scientific research among minority universities.

The university reports that the observatory would be one of a few leading ground-based solar research facilities in the country. The observatory would be used to provide a daily solar activity report and conduct scientific research of the sun. The project is intended to fulfill a long-standing gap between space science and astronomy. The new solar observatory would make Texas one of the few states that possess a major solar research program. The new observatory would provide strong support for the state’s spacecraft and satellite-related industries. The
university indicates that the new observatory would strengthen its research and education ability in the fields of science and engineering and provide a vehicle to infuse the federally-funded research dollars to the state and the university. The economic impact and use of the space technology, its development, and the federal funds coming to Texas as a result of this project are expected to exceed the amounts requested.

The Prairie View A&M University NRTS (Network Resource and Training Site) was established to increase substantially the use of the internet and its resources by faculty and students. The establishment of the NRTS was made possible with a grant from NASA funded through the Minority University - Space Interdisciplinary Network (MU-SPIN). The main object of the program is to transfer computer network technology and promote its use in support of collaborative interdisciplinary, scientific research among faculty and students, and other scientists. The major components of the program are:

- Provide Historically Black Colleges and Universities/Other Minority Universities institutions with the expertise necessary to establish local and wide area network connectivity and other services in support of campus based networks.
- Provide User Support Services to enhance the campuses capability to manage and use the network and its resources effectively.
- Provide activities that would accelerate the development of MU-SPIN faculty and student expertise in network technology and its application to support information exchange between NASA and the MU-SPIN community.
- Provide a mechanism for integrating these institutions into scientific and technical programs sponsored and/or supported by NASA.
- Establish a MU-SPIN Users Working Group as a vehicle for exchanging scientific and technical information between NASA and the MU-SPIN community.

This project includes the donation of the telescope and its operating system, with an estimated value of $5 million, from Big Bear Observatory in California. The university reports that, without state support, the donation of the telescope and its operating system would not be fulfilled.

This project would add 8,350 E&G SF to the campus and would decrease the current space deficit of (8,521) E&G SF to (171) E&G SF on the campus. One other project in this report would add 25,650 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects to 25,479 E&G SF.

The university reports $27.6 million in deferred maintenance. This project would not address the deferred maintenance on the campus. However, the university states that it has reduced this amount to $21 million and has a plan in place to reduce it by $11 million within the next 10 months. With four new buildings coming online, the university expects to meet the Board’s standard by 2007.

The project would affect the Closing the Gaps goals of Participation and Research by providing space for its science and research programs.

**Space Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 259,881 E&G SF in 2010; this project would increase the predicted space surplus to 268,231 E&G SF. The other project on this agenda would further increase the predicted space surplus to 293,881 E&G SF on the campus.
Project Need Rating:  
☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable
The university ranked this project 2nd of 2; the system did not rank the project. The university ranked this project 18th of 23 on its MP1 master plan.

Cost Rating:  
☐ High  ☒ Typical  ☐ Low  ☐ Questionable
The construction cost for this project is $170 per GSF. Comparable projects are not available for review.

Issues:
The university does not have a Board-approved astronomy or space science program.
Tarleton State University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Nursing Building</td>
<td>$16,000,000</td>
<td>$1,467,619</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct the Tarleton Research Park</td>
<td>$17,000,000</td>
<td>$1,559,345</td>
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</tr>
<tr>
<td>Renovate Central Plant Loop</td>
<td>$15,000,000</td>
<td>$1,375,893</td>
<td>Excellent</td>
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</table>

Tarleton State University was established in 1899 as the John Tarleton College, a private school. The institution joined the Texas A&M University System in 1917 as the John Tarleton Agricultural College, a junior college. Its name was changed to Tarleton State College in 1949, became a four-year degree-granting institution in 1959, began graduate courses in 1970, and became Tarleton State University in 1973.

Academically organized into six colleges: (1) Agriculture and Human Sciences, (2) Liberal & Fine Arts, (3) Business Administration, (4) Education, (5) Science & Technology, and (6) Graduate Studies. In addition to the 123-acre campus, the university owns a 1,200-acre ranch and 600-acre farm. Tarleton offers a total of 2 associate, 57 baccalaureate, 20 master’s, and one doctoral program. Tarleton is the home of the Texas Institute for Applied Environmental Research, the Center for Agribusiness Excellence, and the Texas Data Mining Research Institute.

Tarleton State University has a 2005 projected enrollment of 9,348 and a 2010 projected enrollment of 10,392.

**Building Condition Overview:**
Tarleton State University has 104 buildings in its facilities inventory. Of these, 64 percent are in satisfactory condition, 35 percent are in need of renovation, and 1 percent is in need of demolition or termination.

**Deferred Maintenance Overview:**
Tarleton State University reported $3,480,903 of deferred maintenance in 2003. The projects included in this report would address $3,000,000.

**Capacity Overview:**
In fall 2003, this institution reported 8,308 FTSE. The institution’s inventory file indicates that its current facilities can support 7,801 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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<tbody>
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<td>New Construction: $13,535,000</td>
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<tr>
<td>Repair &amp; Renovation: $18,700,000</td>
<td>Total Bond Amount: $18,700,000</td>
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<td>Land Acquisitions: $1,031,500</td>
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**Tuition Revenue Bond History and Capacity:**
The Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $4,001,523 for the 2002-2003 biennium and $3,486,064 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Tarleton State University
Project: Construct Nursing Building
Project Cost: $16,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be feasible without Legislative Appropriations.

Overall Rating: [ ] Excellent [X] Desirable [ ] Fair [ ] Questionable

Closing the Gaps Goals: [X] Participation [X] Success [X] Excellence [ ] Research

Rank on Master Plan: MP1: 1 of 50 MP2: Not Reported
Legislatively Established Campus: [X] Yes [ ] No

Institutional Priority: 1 of 3

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<th>Efficiency</th>
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Addresses Deferred Maintenance on the campus? [X] Yes [ ] No
Addresses Life Safety or Compliance Issue? [X] Yes [ ] No

Project Description:
Tarleton State University proposes to construct, furnish, and equip a new 50,000 GSF building and renovate 9,168 GSF in the existing nursing building to connect it to campus central plant utilities. The existing facility would be renovated to provide offices and meeting rooms for administrative support staff and instructional support services. The project would include:

- classrooms;
- nursing stations;
- computer laboratories; and
- specialized instructional equipment for the nursing program.

The project includes $950,000 in furniture and moveable equipment.

Project Evaluation:
The current facility was constructed in 1958 as a student health clinic and was renovated in 1983 to accommodate the nursing program. The nursing program also holds classes in the basement of the Tarleton Center. The university states that the new facility and the renovated facility are needed to meet expected growth in the nursing program at Tarleton.

This project provides the additional space needed to meet the State’s aggressive goals of training and preparing high-caliber nursing professionals. This project would allow Tarleton to attract students to the high-need, high-demand field of nursing, and to meet its internal goals.

This project would add 31,500 E&G SF to the campus and would increase the current space surplus of 43,111 E&G SF to 74,611 E&G SF on the campus. One other project in this report would add 48,800 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects of 123,411 E&G SF.
This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 29.4 hours per week (rank 11 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The university’s class lab utilization for fall 2003 is 30.9 hours per week (rank 3 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $3,480,903 in deferred maintenance. This project would address $800,000 in deferred maintenance.

The project would affect the Closing the Gaps goal of Participation, Success, and Excellence by providing modern space and equipment to train and prepare high-caliber nursing professionals.

**Space Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 223,819 E&G SF in 2010; this project would increase the predicted surplus to 255,319 E&G SF. The other projects on this agenda would increase the predicted surplus to 304,119 E&G SF.

**Project Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 1st of 50 on its MP1 master plan. Nursing has been identified as a shortage field.

**Cost Rating:**

**New Construction:**

- High
- Typical
- Low
- Questionable

The new construction cost for this project is $210 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.

**Renovation:**

- High
- Typical
- Low
- Questionable

The renovation cost for the project is $170 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
Tarleton State University proposes to construct, furnish, and equip three new buildings to house the Texas Institute for Applied Environmental Research, the Center for Agribusiness Excellence, the Texas A&M Agricultural Research and Extension Center, and the Texas Data Mining Research Institute. This project would include:

- offices;
- boardrooms;
- research laboratories;
- meeting rooms; and
- computer processing rooms.

The project includes $1.45 million in furniture and moveable equipment.

Research funding at Tarleton State University has quadrupled since FY 1995, and most dollars are federal. Consequently, space needs have increased substantially. To accommodate growth, the university has renovated the second floor of the Tarleton Center, taken away hydrology teaching space, and leased space from commercial sources off-campus.

The Texas Institute for Applied Environmental Research and the Center for Agribusiness Excellence currently operate in various locations on the campus. The Texas Data Mining Research Institute leases space off-campus. The Texas A&M Agricultural Research and Extension Center is a separate entity from Tarleton but has a cooperative agreement with the university. The Dean of the College of Agriculture and Human Sciences also serves as
Resident Director of the Research and Extension Center, providing research opportunities for Tarleton and its students.

The university reports an increase in its research activities in the last five years, spending nearly $10 million in FY 2004. Tarleton reports that the research staff is currently housed in instructional space, reducing the availability of that space for students.

Tarleton State University reports that it has applied for a federal grant of $1.5 million for the first building in the Research Park. An additional $3 million in private funding and $300,000 in local funds have also been committed to the project; $1.5 million of the private funding would be for equipment in the facility.

The proposed facilities to house these organizations would be located approximately two miles from the main campus on land the university owns. Current activities in this location are primarily agricultural in nature, and include a working farm and meat labs.

This project would add 48,800 E&G SF to the campus and would increase the current space surplus of 43,111 E&G SF to 91,911 E&G SF on the campus. One other project in this report would add 31,500 E&G SF to the campus, resulting in an overall space surplus as a result of these two projects of 123,411 E&G SF.

This project would add additional class labs to the campus. The Board’s guideline for class lab utilization is 25 average hours per week. The university’s class lab utilization for fall 2003 is 30.9 hours per week (rank 3 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $3,480,903 in deferred maintenance. This project does not address deferred maintenance, but the university meets the Board’s standard for deferred maintenance.

The project would affect the Closing the Gaps goal of Excellence and Research by providing space for research programs.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 223,819 E&G SF in 2010; this project would increase the predicted surplus to 272,619 E&G SF. The other projects on this agenda would increase the predicted surplus to 304,119 E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 8th of 50 on its MP1 master plan. The university is pursuing federal grant opportunities to help finance the project.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $167 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
Institution: Tarleton State University
Project: Renovate Central Plant Loop
Project Cost: $15,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be feasible without Legislative Appropriations.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals:
☐ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 7 of 50 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 3 of 3

Scope of Project:

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<th>Efficiency</th>
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Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
Tarleton State University proposes to renovate its central plant to contain:
- chillers;
- hot water boilers;
- controls; and
- associated piping.

Major buildings on campus would be equipped with controls and connections.

Project Evaluation:
The university states that the current utility distribution system is outdated; financial resources allocated to utilities could be reduced if a more efficient system were in place. The savings realized from a more efficient system could be used to further enhance and expand academic programs to assist the State and Tarleton in meeting its goals in all areas of Closing the Gaps.

The university reports that the central plant loop is a campus safety issue. Much of this project would replace an antiquated system that has been patched, repaired, and rebuilt several times. This older system is almost to the point of failure.

This project would not add E&G SF to the campus. Two other projects in this report would add 31,500 E&G SF to the campus, resulting in an overall space surplus of 123,411 E&G SF.
The university reports $3,480,903 in deferred maintenance. This project would address $3,000,000 in deferred maintenance. The deferred maintenance in this project overlaps with a second project in this request that would address $800,000 in deferred maintenance. The excess funds for deferred maintenance would cover newly identified needs.

The project does not directly affect the Closing the Gaps goals, but it would provide a more efficient campus utility system.

Space Need Rating:  ☒ Critical   ☐ Desirable   ☐ Marginal   ☐ Questionable
The university has a predicted space surplus of 223,819 E&G SF in 2010; this project would not add to this surplus.

Project Need Rating:  ☒ Critical   ☐ Desirable   ☐ Marginal   ☐ Questionable
The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 7th of 50 on its MP1 master plan.

Cost Rating:  ☒ Typical   ☐ High   ☐ Low   ☐ Questionable
The renovation cost for this project is $12.4 million. Comparative costs are unavailable, but the cost appears reasonable.
Texas A&M International University

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $12.5 million to construct Kinesiology facilities.

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
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<td>Construct Student Success Center</td>
<td>$25,000,000</td>
<td>$2,293,155</td>
<td>Fair</td>
</tr>
<tr>
<td>Renovate Utility Service and Upgrade Infrastructure</td>
<td>$8,000,000</td>
<td>$733,810</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Support Services Facility</td>
<td>$4,000,000</td>
<td>$366,905</td>
<td>Fair</td>
</tr>
<tr>
<td>Construct Center for Homeland Security Building</td>
<td>$10,000,000</td>
<td>$917,262</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Authorized by the Board of Directors of Texas A&I University as a Center in Laredo in 1969. Classes began in August, 1970 with an initial enrollment of 286. Authorized by the Texas Legislature in 1977 as an upper-level university. Texas A&M International is now a four-year institution and first enrolled freshmen in Fall 1995. In 1989 the Texas Legislature made Laredo State University part of the Texas A&M University System, along with Texas A&I University and Corpus Christi State University.

Organized academically into three colleges: (1) Arts & Sciences; (2) Education; (3) Business Administration; and a School of Nursing. Offers a total of 27 undergraduate and 22 graduate degree programs.

Texas A&M International University has a 2005 projected enrollment of 4,581 and a 2010 projected enrollment of 6,044.

Building Condition Overview:
Texas A&M International University has 12 buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

Deferred Maintenance Overview:
Texas A&M International University reported $394,000 of deferred maintenance in 2003. The university has since addressed all of its deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 3,316 FTSE. The institution’s inventory file indicates that its current facilities can support 2,961 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

Projects Approved by Board:  TRB Projects Reviewed by Board:
New Construction: $103,529,840 Total No. of Projects: 5
Repair & Renovation: $0 Total Bond Amount: $76,599,000
Land Acquisitions: $0
Tuition Revenue Bond History and Capacity:
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $25,921,020 for the 2002-2003 biennium and $25,389,962 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Texas A&amp;M International University</th>
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<tbody>
<tr>
<td>Project:</td>
<td>Construct Student Success Center</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$25,000,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
The university would fund the project with tuition, Higher Education Assistance Funds, and local funds.

**Overall Rating:**
- □ Excellent
- □ Desirable
- ✗ Fair
- □ Questionable

**Closing the Gaps Goals:**
- ☑ Participation
- ☑ Success
- ☑ Excellence
- □ Research

**Rank on Master Plan:**
- MP1: 4 of 8
- MP2: Not Reported

**Legislatively Established Campus:**
- ☑ Yes
- □ No

**Institutional Priority:**
- 1 of 4

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<th>Scope of Project:</th>
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<tr>
<td>Property Purchase</td>
<td></td>
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</table>

**Addresses Deferred Maintenance on the campus?**
- □ Yes
- ✗ No

**Addresses Life Safety or Compliance Issue?**
- □ Yes
- ✗ No

**Project Description:**
Texas A&M International University proposes to construct a new Student Success Center to house faculty and a comprehensive support program to include:
- classrooms;
- admissions;
- advising;
- financial aid;
- registration;
- a Writing Center;
- a Program for Academic Support and Enrichment (PASE);
- student support services;
- large lecture halls; and
- offices.

The project includes $2 million in furniture and moveable equipment.

**Project Evaluation:**
The university reports that the new Student Success Center would provide a central focal point for the integration of students, faculty, academic support, technology, and student services in a convenient setting that encourages interaction and engagement. The facility would accommodate the faculty members participating in the First Year Success Program, being piloted in fall 2004 and expanded to include a majority of the freshman class in fall 2005. The university envisions the Center as a technology-rich environment, offering students and faculty enhanced opportunities for teaching and learning to improve the retention, persistence, and
graduate rates for all students, particularly those who are the first in their family to attend college and who may also require assistance in overcoming academic deficiencies.

This project would add 65,000 E&G SF to the campus and would increase the current space surplus of 77 E&G SF to 65,077 E&G SF on the campus. Three other projects in this report would add 39,900 E&G SF to the campus, resulting in an overall space surplus as a result of these four projects of 104,977 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 36.9 hours per week (rank 4 of 34); this nearly meets the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 21.8 hours per week (rank 12 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $394,000 in deferred maintenance on its 2003 MP2. Since that time, the university has addressed all of its deferred maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

**Space Need Rating:**  
☐ Critical    ☑ Desirable    ☒ Marginal    ☐ Questionable

The university has a predicted space surplus of 27,358 E&G SF in 2010; this project would increase the predicted space surplus to 92,358 E&G SF. Three other projects on this agenda would create a predicted space surplus of 132,258 E&G SF on the campus.

The university has provided a plan of action to the Board to address its surplus. The university plans to increase enrollment, monitor recruitment plans, and continue partnerships with Laredo schools to promote a seamless transition to the university.

**Project Need Rating:**  
☐ Critical    ☒ Desirable    ☐ Marginal    ☐ Questionable

The university ranked this project 1st of 4; the system did not rank the project. The university ranked this project 4th of 8 on its MP1 master plan.

**Cost Rating:**  
☒ High    ☐ Typical    ☐ Low    ☐ Questionable

The construction cost for this project is $192 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
Institution: Texas A&M International University
Project: Renovate Utility Service and Upgrade Infrastructure
Project Cost: $8,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would fund the project with tuition, Higher Education Assistance Funds, and local funds.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☐ Success ☐ Excellence ☐ Research
Rank on Master Plan: MP1: 5 of 8 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 4

Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
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<th>E&amp;G NASF</th>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Texas A&M International University proposes to complete the campus loop road and upgrade other utilities associated with the loop road completion. Additionally, the project would provide 600 parking spaces on the campus.

Project Evaluation:
Texas A&M International University reports that the completion of the loop road would serve as a safety and fire lane around the campus. The completion of the main water system loop and other utilities would enhance reliability of the campus water system and fire protection.

This project would not add E&G SF to the campus. Three other projects in this report would add 104,900 E&G SF to the campus and increase the current space surplus of 77 E&G SF to 104,977 E&G SF on the campus.

The university reported $394,000 in deferred maintenance on its 2003 MP2. Since that time, the university has addressed all of its deferred maintenance.

The project would not directly affect Closing the Gap goals but would address infrastructure upgrades on the campus.

Space Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space surplus of 27,358 E&G SF in 2010; this project would not add E&G SF to the campus. Three other projects on this agenda would create a predicted space surplus of 132,258 E&G SF on the campus.
The university has provided a plan of action to the Board to address its surplus. The university plans to increase enrollment, monitor recruitment plans, and continue partnerships with Laredo schools to promote a seamless transition to the university.

**Project Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 2nd of 4; the system did not rank the project. The university ranked this project 5th of 8 on its MP1 master plan.

**Cost Rating:**
- [ ] High
- [ ] Typical
- [ ] Low
- [x] Questionable

The construction cost for this project cannot be determined from the application.
Institution: Texas A&M International University
Project: Construct Support Services Facility
Project Cost: $4,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would fund the project with tuition, Higher Education Assistance Funds, and local funds.

Overall Rating: □ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals: △ Participation □ Success □ Excellence □ Research

Rank on Master Plan: MP1: 7 of 8 MP2: □ Not Reported
Legislatively Established Campus: △ Yes □ No

Institutional Priority: 3 of 4

<table>
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<th>Scope of Project:</th>
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<td>Property Purchase</td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes □ No
Addresses Life Safety or Compliance Issue? □ Yes □ No

Project Description:
Texas A&M International University proposes to construct a new Support Services Facility to provide space for its receiving functions, surplus property disposal, purchasing, campus police, central supply store, mail room, and permanent records retention.

The project includes $190,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that a number of these functions are currently located in the sub-level of the library building and are not readily accessible. The new building would provide a safe location to receive chemicals and other hazardous materials. The project would provide space for the university police and enhance their security function on campus, provide needed records storage space, and bring several support services to one location. Additionally, it would allow for the storage of chemicals and other hazardous materials away from the campus academic core.

This project would add 14,000 E&G SF to the campus and would increase the current space surplus of 77 E&G SF to 14,077 E&G SF on the campus. Three other projects in this report would add 90,900 E&G SF to the campus, resulting in an overall space surplus as a result of these four projects of 104,977 E&G SF.

The university reports $394,000 in deferred maintenance on its 2003 MP2. Since that time, the university has addressed all of its deferred maintenance.
The project would affect the Closing the Gaps goal of Participation by providing space for additional support services.

**Space Need Rating:** □ Critical □ Desirable ☑ Marginal □ Questionable

The university has a predicted space surplus of 27,358 E&G SF in 2010; this project would increase the predicted space surplus to 41,358 E&G SF. Three other projects on this agenda would create a predicted space surplus of 132,258 E&G SF on the campus.

The university has provided a plan of action to the Board to address its surplus. The university plans to increase enrollment, monitor recruitment plans, and continue partnerships with Laredo schools to promote a seamless transition to the university.

**Project Need Rating:** □ Critical □ Desirable ☑ Marginal □ Questionable

The university ranked this project 3rd of 4; the system did not rank the project. The university ranked this project 7th of 8 on its MP1 master plan.

**Cost Rating:** □ High ☑ Typical □ Low □ Questionable

The construction cost for this project is $160 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
Institution: Texas A&M International University
Project: Construct Center for Homeland Security Building
Project Cost: $10,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would fund the project with federal funds and local funds.

Overall Rating: ☑️ Excellent ☒ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals:
☐ Participation ☐ Success ☐ Excellence ☒ Research

Rank on Master Plan:
MP1: 6 of 8 MP2: Not Reported

Legislatively Established Campus:
☒ Yes ☐ No

Institutional Priority:
4 of 4

Scope of Project:

<table>
<thead>
<tr>
<th></th>
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<td>Property Purchase</td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus?
☒ Yes ☐ No

Addresses Life Safety or Compliance Issue?
☒ Yes ☐ No

Project Description:
Texas A&M International University proposes to construct a new Center for Homeland Security Building. The building would include:
- research facilities;
- offices;
- special use classrooms; and
- meeting rooms.

The project includes $800,000 in furniture and moveable equipment.

Project Evaluation:
The university reports that this project was incorrectly identified as the International Justice Institute Building on the MP 1. The correct name for this building is the Center for Homeland Security Building.

Texas A&M International University proposes to provide a facility to serve as a clearinghouse for information sharing among the vast array of concerned agencies as-well-as an arena for interaction among scholars, agencies, and students. Jointly, these agencies and students would pursue solutions to various policy issues, work with government agencies and elected officials, and research real-world solutions for issues of concern. The Center would be involved with law enforcement organizations and other agencies that have responsibilities related to homeland security, including fire departments, public health agencies, and those agencies managing infrastructure such as bridges and highways.
This project would add 25,900 E&G SF to the campus and would increase the current space surplus of 77 E&G SF to 25,977 E&G SF on the campus. Three other projects in this report would add 79,000 E&G SF to the campus, resulting in an overall space surplus as a result of these four projects of 104,977 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 36.9 hours per week (rank 4 of 34); this nearly meets the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 21.8 hours per week (rank 12 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $394,000 in deferred maintenance on its 2003 MP2. Since that time, the university has addressed all of its deferred maintenance.

The project would affect the Closing the Gaps goal of Research by providing space for research in the area of homeland security.

Space Need Rating:  [-] Critical  [-] Desirable  [x] Marginal  [-] Questionable

The university has a predicted space surplus of 27,358 E&G SF in 2010; this project would increase the predicted space surplus to 53,258 E&G SF. Three other projects on this agenda would create a predicted space surplus of 132,258 E&G SF on the campus.

The university has provided a plan of action to the Board to address its surplus. The university plans to increase enrollment, monitor recruitment plans, and continue partnerships with Laredo schools to promote a seamless transition to the university.

Project Need Rating:  [-] Critical  [-] Desirable  [x] Marginal  [-] Questionable

The university ranked this project 4th of 4; the system did not rank the project. The university ranked this project 6th of 8 on its MP1 master plan.

Cost Rating:  [x] High  [-] Typical  [-] Low  [-] Questionable

The construction cost for this project is $195 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct the Emerging Technologies &amp; Economic Development Interdisciplinary Building</td>
<td>$100,000,000</td>
<td>$9,172,620</td>
<td>Desirable</td>
</tr>
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</table>

A comprehensive research university located at College Station; designated as Texas' Land-Grant, Sea-Grant, and Space-Grant institution. Authorized as the Agricultural and Mechanical College of Texas by the Texas Legislature in 1871, opened in 1876, re-named Texas A&M University in 1963. Maintains a full-time corps of cadets, including ROTC programs leading to commissions in the Army, Air Force, Navy, and Marine Corps.

Academically organized into nine Colleges: (1) Agriculture & Life Sciences, (2) Architecture, (3) Business, (4) Education, (5) Engineering, (6) Liberal Arts, (7) Science, (8) Veterinary Medicine, and (9) Geosciences; a School of Military Science; an Office of Graduate Studies; and the George Bush School of Government and Public Service. Offers a total 112 baccalaureate, 109 masters, 84 doctoral, and the state's only veterinary medicine program.

Texas A&M University has a 2005 projected enrollment of 45,000 and a 2010 projected enrollment of 45,000.

**Building Condition Overview:**
Texas A&M University has 537 buildings in its facilities inventory. Of these, 89 percent are in satisfactory condition and 11 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas A&M University reported $15,000,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance on the campus.

**Capacity Overview:**
In fall 2003, this institution reported 44,938 FTSE. The institution's inventory file indicates that its current facilities can support 36,413 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
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<th>Projects Approved by Board:</th>
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<tr>
<td>New Construction: $187,431,481</td>
<td>Total No. of Projects: 1</td>
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<td>Repair &amp; Renovation: $24,647,000</td>
<td>Total Bond Amount: $7,250,000</td>
</tr>
<tr>
<td>Land Acquisitions: $601,479</td>
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</table>

**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,501,427 for the 2002-2003 biennium and $1,052,126 for the 2004-2005 biennium (see
appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University
Project: Construct the Emerging Technologies and Economic Development Interdisciplinary Building
Project Cost: $100,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If tuition revenue bond funding is not obtained, the university would seek private or a public-private partnership arrangement as a funding source to underwrite the cost.

Overall Rating: □ Excellent  ☒ Desirable  □ Fair  □ Questionable

Closing the Gaps Goals: □ Participation  □ Success  ☒ Excellence  ☒ Research

Rank on Master Plan:  MP1: 2 of 50  MP2:  ☒ Not Reported

Legislatively Established Campus: ☒ Yes  □ No

Institutional Priority: 1 of 1

Scope of Project:

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<tr>
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<td>New Construction</td>
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<td>192,000</td>
<td>192,000</td>
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<tr>
<td>Property Purchase</td>
<td></td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes  ☒ No

Addresses Life Safety or Compliance Issue? □ Yes  ☒ No

Project Description:
Texas A&M University proposes to construct an office and laboratory building that would support research in areas associated with emerging technologies in:
- physical science;
- engineering;
- life science; and
- academic disciplines.

The project includes $7.5 million in furniture and moveable equipment.

Project Evaluation:
The university states that the facility would house faculty, staff, and students from multiple colleges and programs who are involved in research in emerging technologies with the potential for economic impact. The building would allow the university to enhance the overall quality of their research programs and contribute to the future economy of the state by preparing Texas’ students to be leaders in the emerging businesses of the 21st century.

The collaborative research is expected to generate more research funding through grants, contracts, and gifts. Success in developing technologies with economic potential would lead to income streams to support future research. As the technologies mature towards the incubation stage, they would be further developed in Texas A&M University’s Research Park.
The university states that the building would attract gifted teaching and research faculty members to Texas A&M University through a faculty reinvestment program, raising the university’s academic standing among the nation’s research universities.

This project would add 192,000 E&G SF to the campus, decreasing the current space deficit of (574,377) E&G SF to (382,377) E&G SF on the campus.

This project would add additional class labs to the campus. The Board’s guideline for class lab utilization is 25 average hours per week. The university’s class lab utilization for fall 2003 is 19.1 hours per week (rank 16 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $15 million in deferred maintenance. This project does not address deferred maintenance, but the university meets the Board’s standard for deferred maintenance.

The project would affect the Closing the Gaps goal of Excellence and Research by providing a facility to house research activities in emerging technologies.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a projected 2010 space deficit of (294,082) E&G NASF. This project would decrease the deficit to (102,082) E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 1st of 1; the system did not rank the project. The university ranked this project 2nd of 50 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The new construction cost for this project is $206 per GSF. This is within the 75th percentile of similar project construction costs.
Tuition Revenue Bond Projects – FALL 2004

Texas A&M University System Health Science Center

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $15 million to construct a Biosciences Research Center in Temple.

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct College of Medicine Research Building and Renovate Joe H. Reynolds Medical Building</td>
<td>$40,000,000</td>
<td>$3,669,048</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Addition to Baylor College of Dentistry Sciences Building</td>
<td>$7,250,000</td>
<td>$665,015</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

The Texas A&M University College of Medicine was established in 1971 by the Texas Legislature. The first two years of instruction take place at Texas A&M University in College Station. The second two years of instruction take place on the clinical campus in Temple, Texas, which is located at the Scott and White Memorial Hospital & Clinic, the Olin E. Teague Veterans' Center, and at Darnell Army Community Hospital in Killeen. In 1991, the Texas A&M University System Board of Regents approved a restructuring of the College of Medicine as a health science center. In 1997, House Concurrent Resolution 209 of the 75th Texas Legislature supported the establishment of the Texas A&M University System Health Science Center. Baylor College of Dentistry was established in 1905. In September 1996, Baylor College of Dentistry became a member of the Texas A&M System, and in April 1998, a component of the Texas A&M University System Health Science Center. In 1998, the School of Rural Public Health and the Graduate School of Biomedical Sciences (composed of the graduate programs of the College of Medicine and the Baylor College of Dentistry) were established.

Organized into: (1) College of Medicine; (2) Baylor College of Dentistry; (3) Graduate School of Biomedical Sciences; (4) Alkek Institute of Biosciences & Technology; and (5) School of Rural Public Health (started in 1998). Offers at the baccalaureate-level 2 degree programs, at the master's-level 22 degree programs and 8 certificate programs, at the doctoral-level 8 degree programs, and 2 professional degrees.

Texas A&M University System Health Science Center has a 2005 projected enrollment of 1,225 and a 2010 projected enrollment of 1,495.

Building Condition Overview:
Texas A&M University Health Science Center has 33 buildings in its facilities inventory. Of these, 97 percent are in satisfactory condition and 3 percent are in need of demolition or termination.

Deferred Maintenance Overview:
Texas A&M University Health Science Center reported $15,000,000 of deferred maintenance in 2003. The projects included in this report would address no deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 557,967 E&G SF of space on the campus; of that amount, 52,217 E&G SF was clinical space.
Capital Projects History:

Since October 2000, the Board has approved:

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<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Repair &amp; Renovation: $0</td>
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<tr>
<td>Land Acquisitions: $0</td>
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</table>

Tuition Revenue Bond History and Capacity:

Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,347,342 for the 2002-2003 biennium and $2,042,248 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Texas A&M University System Health Science Center proposes to construct a facility in proximity to the Reynolds Medical Building, the Medical Sciences Library, and the School of Rural Public Health facilities on the Texas A&M University campus. The new facility would help to create a Health Science Center corridor on the campus. The building would include research laboratories, classrooms, and faculty offices for the health center’s life science studies within the College of Medicine.

The second part of this proposal is to renovate the existing Joe H. Reynolds Medical Building to bring this aging facility into compliance with respect to OSHA and ADA regulations, as well as those required by the National Institutes of Health and other funding agencies.

The project includes $3 million in furniture and moveable equipment.

Project Evaluation:

Renovation of the Medical Building would address the need for conversion of existing laboratories from recirculating air systems to 100 percent fresh air systems. Vacated administrative space would be converted for both wet and dry lab research use.

The current facility is over 20 years old and does not meet the education and research needs of the College. To help address the acute physician shortage projected for the state over the next 20 years, the College of Medicine is on schedule to expand its class size from 64 to 80 students beginning FY 2005, and from 80 to 100 students beginning in FY 2007. Discussions are underway to expand further to 125 students within the next decade. The College is planning
a pilot project to conduct all four years of its curriculum in the Bryan-College Station area with
an initial grouping of 20 students. New space is necessary to ensure that Texas educates the
number of physicians that would be needed.

SB 800, passed in the 78th legislative session, provided that the legislature may not
appropriate general revenue to pay, or to reimburse the Board of Regents or Texas A&M
University, for the payment of debt service on bonds authorized by the bill. Further, the
legislation specifies that if the Temple Health and Bioscience Development District is
established, the district is responsible for the payment of debt service. This district was
established in November 2003 and has no taxing authority. To date, the district has not
requested issuance of any bonds.

This project would add 96,114 E&G SF to the campus and would decrease the current
space deficit of (188,518) E&G SF to (92,404) E&G SF on the campus. One other project in this
report would add 23,000 E&G SF to the campus, resulting in an overall space deficit as a result
of these two projects of (69,404) E&G SF.

The university reports its deferred maintenance through Texas A&M University; that
institution reported $16.66 million in deferred maintenance; of that amount, $100,500 is critical
defered maintenance. This project would not address deferred maintenance on the campus,
but the university meets the Board’s standard for deferred maintenance.

The project would affect the Closing the Gaps goals of Participation and Research by
providing additional class and laboratory space needed to support the fast-growing programs on
the campus and by providing a more secure and safe campus.

Space Need Rating: □ Critical □ Desirable □ Marginal □ Questionable
The university has a predicted space deficit of (177,806) E&G SF in 2010; this project
would reduce the predicted space deficit to (81,692) E&G SF. The other project on this agenda
would reduce predicted space deficit to (58,692) E&G SF on the campus.

Project Need Rating: □ Critical □ Desirable □ Marginal □ Questionable
The institution ranked this project 1st of 2; the system did not rank the project. The institution
ranked this project 1st of 22 on its MP1 master plan. The institution reports that it has
$10,000,000 in gifts and donation.

Cost Rating:
New Construction: □ High □ Typical □ Low □ Questionable
The new construction cost for this project is $213 per GSF. The construction cost is
within the 75th percentile of similar projects approved by the Board.

Repair and Renovation: □ High □ Typical □ Low □ Questionable
The repair and renovation cost for this project is $15 per GSF. The renovation cost is
significantly lower than similar projects approved by the Board.
Tuition Revenue Bond Projects – FALL 2004

<table>
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<tr>
<th>Institution:</th>
<th>Texas A&amp;M University Health Science Center</th>
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</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Addition to Baylor College of Dentistry Sciences Building</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$7,250,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
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<td>Overall Rating:</td>
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Closing the Gaps Goals: ☑ Participation ☑ Excellence ☐ Success ☑ Research

Rank on Master Plan: MP1: 2 of 22 MP2: 1, 2, 3 of 32 ☐ Not Reported

Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 2 of 2

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Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
Texas A&M University System Health Science Center proposes to add three stories to its existing two-story Baylor College of Dentistry Science Building in downtown Dallas. The vertical expansion would include research laboratories along with accompanying faculty offices and support facilities.

The project includes $400,000 in furniture and moveable equipment.

Project Evaluation:
The institution states that the building’s location in downtown Dallas prohibits horizontal expansion. The two-story building is currently being renovated to accommodate laboratories for the college. Certain areas of the building are currently being used for meeting space until the renovations are completed.

SB 800, passed in the 78th legislative session, provided that the legislature may not appropriate general revenue to pay, or to reimburse the Board of Regents or Texas A&M University, for the payment of debt service on bonds authorized by the bill. Further, the legislation specifies that if the Temple Health and Bioscience Development District is established, the district is responsible for the payment of debt service. This district was established in November 2003 and has no taxing authority. To date, the district has not requested issuance of any bonds.

This project would add 23,000 E&G SF to the campus and would decrease the current space deficit of (188,518) E&G SF to (165,518) E&G SF on the campus. One other project in
this report would add 96,114 E&G SF to the campus, resulting in an overall space deficit as a result of these two projects of (69,404) E&G SF.

The university reports its deferred maintenance through Texas A&M University; that institution reported $16.66 million in deferred maintenance; of that amount, $100,500 is critical deferred maintenance. This project would not address deferred maintenance on the campus, but the university meets the Board’s standard for deferred maintenance.

The project would affect the Closing the Gaps goals of Participation and Research by providing additional research space for the College of Dentistry.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (177,806) E&G SF in 2010; this project would reduce the predicted space deficit to (154,806) E&G SF. The other project on this agenda would reduce predicted space deficit to (58,692) E&G SF on the campus.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The institution ranked this project 2nd of 2; the system did not rank the project. The institution ranked this project 2nd of 22 on its MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☒ Low ☐ Questionable

The construction cost for this project is $180 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
Texas A&M University-Commerce

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<th>Project</th>
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<td>Excellent</td>
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<td>Renovate James Gee Library</td>
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<td>$1,467,619</td>
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<tr>
<td>Renovate the Social Sciences Building and Hall of Languages and Demolish the Science Building</td>
<td>$13,228,520</td>
<td>$1,213,402</td>
<td>Desirable</td>
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</table>

Established as East Texas Normal College in 1889, became state institution in 1917 as East Texas State Normal College. Name changed to East Texas State Teachers College in 1923, to East Texas State College in 1957, to East Texas State University in 1965, and to Texas A&M University-Commerce in 1996.

Academically organized into three colleges: (1) Arts and Sciences, (2) Business and Technology and (3) Education. Offers 63 baccalaureate, 41 master's and 6 doctoral degree programs.

Texas A&M University-Commerce has a 2005 projected enrollment of 9,000 and a 2010 projected enrollment of 9,500.

**Building Condition Overview:**
Texas A&M University-Commerce has 119 buildings in its facilities inventory. Of these, 86 percent are in satisfactory condition, 9 percent are in need of renovation, and 5 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
Texas A&M University-Commerce reported $9,090,000 of deferred maintenance in 2003. A corrected report brought the institution’s deferred maintenance to $6.3 million. All of the projects included in this report would remove $3.3 million in deferred maintenance.

**Capacity Overview:**
In fall 2003, this institution reported 7,094 FTSE. The institution’s inventory file indicates that its current facilities can support 8,909 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- **Projects Approved by Board:**
  - New Construction: $43,905,000
  - Repair & Renovation: $4,100,000
  - Land Acquisitions: $70,000

- **TRB Projects Reviewed by Board:**
  - Total No. of Projects: 2
  - Total Bond Amount: $19,160,000

**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,985,961 for the 2002-2003 biennium and $1,725,502 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University-Commerce
Project: Construct Music Building
Project Cost: $29,607,200
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations) ($21,770,000); A&M University System Revenue Financing System ($6,837,200); Cash: Institutional Reserves ($1,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would increase designated tuition to service the bonds.

Overall Rating: Excellent

Closing the Gaps Goals: Participation Success Excellence Research

Rank on Master Plan: MP1: 6 of 15 MP2: Not Reported
Legislatively Established Campus: Yes No

Institutional Priority: 1 of 3

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Addresses Deferred Maintenance on the campus? Yes No
Addresses Life Safety or Compliance Issue? Yes No

Project Description:
Texas A&M University-Commerce proposes to construct a new 108,850 GSF Music Building to replace its existing facility. The new building would include:
- classrooms;
- practice rooms; and
- a large recital hall.

The current facility would be demolished, removing 21,184 E&G SF from the university’s facilities inventory.

The project includes $1.74 million in furniture and moveable equipment.

Project Evaluation:
The university’s 32,000 GSF Music Building was erected in 1956. It was designed to house 65 music students and 12 faculty, but currently supports over 150 students and 15 faculty. Cosmetic changes have been made periodically since its construction. However, the existing classrooms, applied music studios, and rehearsal space can no longer adequately meet current instructional, rehearsal, and performance requirements. Acoustical limitations, insufficient HVAC systems, and inadequate electrical systems limit the facility’s functionality. The quality of the Music program has been well established, including invitations to regional and national professional music events.

Staff visited the university and evaluated the Music Building. The facility is wrought with mold and other health and safety issues. The foundation of the building is shifting, causing significant structural damage to the building. The Music Department has been working for a year on the 10-year Re-accreditation Review Official Report for the National Association of Music Schools. The visitation team is scheduled to be on campus February 5 – 8, 2005. The music
faculty expressed their concerns about the negative impact of the Music Building on the instructional program, the university’s recruiting and retention efforts, and the health of the building occupants. The official self-study report sent to the visitation team contains the following statements regarding the health of the facility:

The climate control system for music is inadequate for the Music Building’s activities.
1. There are rooms in different areas of the building that do not have individual controls.
2. The temperature controls are not zoned and may do not respond properly.
3. Humidity varies greatly from room to room.

The temperature control in the concert hall does not react in a timely manner to respond to a change in activities or the size of the audience. The antiquated air conditioning equipment for classrooms with a southern exposure does not respond to the increased temperature during hot weather. The humidity varies to extremes in the concert hall, rehearsal hall, instrument storage rooms and practice rooms. As a result, students and faculty are uncomfortable in classrooms, and performers and members of the audience are uncomfortable in performance venues that are too hot or cold. Further, the costs of piano tuning and maintenance are highly elevated according to the piano technicians. Instruments and library materials deteriorate to the degree that items have been rendered useless. Most importantly, students’ and faculty health suffers due to the presence of mold and mildew—in fact, chronic respiratory problems are common among the faculty and students.

The university reports that an engineering study was conducted by Freese and Nichols, Architects/Engineers in June 2002 and noted issues with the building envelope and HVAC system. Although an environmental study has never been conducted, the deficiencies in the HVAC system are likely creating poor indoor air quality. The consultants’ evaluation of the HVAC system noted these specific issues with the building:

- The air handling units are more than 40 years old, having exceeded their expected equipment life.
- The chilled water/heating water coils in the air handling units and window units are running wild with no control over water flow.
- Moisture condensation and mold growth was observed by the maintenance personnel on the instruments and instrument racks, inside the instrument storage rooms adjoining the rehearsal hall. (The racks were originally made of wood. They were subsequently replaced with metal racks).
- Uneven temperatures and humidity levels exist throughout the Music Building.
- At times, there is not enough humidity in the Concert Hall, requiring the use of supplemental space humidifiers.
- The atmosphere inside the building is stale and stuffy.
- There are leaks in the air handling units and ductwork.
- There was evidence of building leakage, allowing significant infiltration air and some water leakage into the building.

The consultants recommended that the air handling units and window units serving the Music Building be replaced with new units that would improve the indoor air quality, control the air and water distribution systems, and provide a safer facility for the occupants.

This project would add 75,000 E&G SF and remove 21,184 E&G SF from the university’s inventory. Two additional projects in this report would remove an additional 67,538 E&G SF to the campus, resulting in a current surplus of 235,127 E&G SF. The university states
that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory, resulting in a current surplus of 199,678 E&G SF.

Although the project would add to a surplus on the campus, the facility is at risk and replacement is essential to the safety of its occupants. The university reports that it has hired a firm to assist with the development of a Master Plan to address the surplus of space on the campus.

Additionally, the accreditation of the Music program at the university would be in jeopardy if the facility issues are not addressed. The National Association of Schools of Music is scheduled to visit the campus in February 2005 for its 10-year review of the university.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 22.5 hours per week (rank 30 of 34); this does not meet the Board’s guideline for classroom utilization.

The university reports $6.3 million in deferred maintenance and $20,000 in critical deferred maintenance. The university states that in the last year it has addressed $2.4 million in deferred maintenance, $500,000 of which was reported as critical. This project would address $837,400 in deferred maintenance on the campus.

This project would address the goals of Participation, Success, and Excellence by providing a new facility to support the university’s growing music department. The facility is expected to help attract and retain highly qualified faculty and students.

Space Need Rating: □ Critical □ Desirable □ Marginal □ Questionable
This project would add 75,000 E&G SF and remove 21,184 E&G SF from the university’s inventory. Two additional projects in this report would remove an additional 67,538 E&G SF to the campus. The university states that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory. The university has a predicted surplus of 236,065 E&G SF in 2010. These additions would result in a predicted surplus of 186,894 E&G SF.

Project Need Rating: □ Critical □ Desirable □ Marginal □ Questionable
The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 6 of 15 on its MP1 master plan. The first five ranked projects are already underway. The project is essential because the building and its occupants are at risk, and accreditation of the Music Program is in jeopardy if the facility issues are not addressed.

Cost Rating: □ High □ Typical □ Low □ Questionable
The construction cost for this project is $200 per GSF. This cost is significantly lower than similar construction projects.
Institution: Texas A&M University-Commerce
Project: Renovate James Gee Library
Project Cost: $21,760,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations) ($16,000,000); A&M University System Revenue Financing System ($4,760,000); Cash: Institutional Reserves ($1,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would increase designated tuition to service the bonds.

Closing the Gaps Goals:
☐ Participation ☐ Success ☐ Excellence ☐ Research

Rank on Master Plan:
MP1: 7 of 15 MP2: ☐ Not Reported

Legislatively Established Campus:
☒ Yes ☐ No

Institutional Priority: 2 of 3

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Addresses Deferred Maintenance on the campus? ☐ Yes ☑ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☑ No

Project Description:
Texas A&M University-Commerce proposes to renovate the James Gee Library to address various infrastructure concerns including:
- asbestos abatement;
- electrical systems;
- HVAC upgrade and/or replacement;
- upgraded networking infrastructure;
- wireless networking access points;
- reconfiguration of the interior walls;
- study spaces;
- common spaces and public service stations; and
- technology labs or guidance in instructional technology and multimedia communication.

The project includes $800,000 in furniture and moveable equipment.

Project Evaluation:
The James Gee Library was first occupied in 1960 and later renovated in 1986. The university is seeking to position the library as a regional research library. As more instruction is delivered at off-campus sites and via the Web, rapid and reliable document delivery and document digitization services are needed. Renovation of the library would create a regional research library to meet the needs of the surrounding communities and school districts that rely on the library’s services.

The renovations to the library would provide access to users in locating, retrieving, evaluating, and utilizing information and media in various formats.
This project would not add E&G SF to the campus. Two additional projects in this report would remove a net of 13,722 E&G SF from the campus, resulting in a current surplus of 235,127 E&G SF. The university states that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory, resulting in a current surplus of 199,678 E&G SF.

Although the project would add to a surplus on the campus, the university reports that it has hired a firm to assist with the development of a Master Plan to address the surplus of space on the campus. Additionally, the accreditation of the library at the university would be in jeopardy if the facility issues are not addressed.

The university reports $6.3 million in deferred maintenance and $20,000 in critical deferred maintenance. The university states that in the last year it has addressed $2.4 million in deferred maintenance, $500,000 of which was reported as critical. This project would address $635,000 in deferred maintenance on the campus.

This project would not directly affect the goals of Closing the Gaps, but the renovation would provide the region with a research library to facilitate the education of Northeast Texas citizens.

**Space Need Rating:**  
☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

This project would not add E&G SF to the campus. Two additional projects in this report would remove a net of 13,722 E&G SF from the campus. The university states that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory. The university has a predicted surplus of 236,065 E&G SF in 2010. These additions would result in a predicted surplus of 186,894 E&G SF.

**Project Need Rating:**  
☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 7 of 15 on its MP1 master plan. The first five ranked projects are already underway.

**Cost Rating:**  
☒ High  ☐ Typical  ☐ Low  ☐ Questionable

The construction cost for this project is $114 per GSF. This cost is higher than the 75th percentile of similar renovation projects. However, the primary focus of the project is upgrading and replacing infrastructure. These costs appear to be typical of infrastructure renovation projects. Also, the asbestos abatement required by the project escalates the costs.
Institution: Texas A&M University-Commerce
Project: Renovate the Social Sciences Building and Hall of Languages and Demolish the Science Building
Project Cost: $17,990,080
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations) ($13,228,520); A&M University System Revenue Financing System ($3,762,080); Cash: Institutional Reserves ($1,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would increase designated tuition to service the bonds.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence ☐ Research
Rank on Master Plan: MP1: 8 of 15 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 3 of 3

Scope of Project: GSF NASF E&G NASF Efficiency

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Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
Texas A&M University-Commerce is seeking tuition revenue bond authorization to renovate two buildings and demolish a third. The Social Sciences Building and the Hall of Languages would be renovated to upgrade the facilities and address ADA deficiencies, asbestos issues, and life and safety concerns. The Science Building would be demolished.

The project includes $879,520 in furniture and moveable equipment.

Project Evaluation:
The university states that it has serious space quality issues that need to be addressed. According to the university’s inventory report, the Social Sciences Building was constructed in 1923 and the Hall of Languages in 1929. These facilities are still considered structurally sound, so the university proposes to upgrade them rather than construct a new facility and adding to an existing space surplus.

The Science Building was constructed in 1938. In January 2004, the university commissioned a conditions and feasibility study of the existing science building that would be vacated upon completion of the new science building. The consultant’s report included recommendations to demolish approximately 60,000 SF and renovation of the original portion of the building. The university believes that the building has reached its useful life and has chosen to demolish this structure, removing 67,538 E&G SF from the inventory. The cost for demolition is $1.04 million and renovation of the original portion of the building would be $3.79 million.
The Ferguson Social Sciences building and the Hall of Languages are reported to be structurally sound but in need of renovation to remain viable teaching facilities. The estimated cost to renovate the Social Sciences building is $5.34 million and the Hall of Languages is estimated to be $3.06 million.

This project would remove 67,538 E&G SF from the university’s inventory. Two additional projects in this report would add a net of 53,816 E&G SF to the campus, resulting in a current surplus of 235,127 E&G SF. The university states that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory, resulting in a current surplus of 199,678 E&G SF.

The university reports that it has hired a firm to assist with the development of a Master Plan to address the surplus of space on the campus.

The university reports $6.3 million in deferred maintenance and $20,000 in critical deferred maintenance. The university states that in the last year it has addressed $2.4 million in deferred maintenance, $500,000 of which was reported as critical. The demolition of the Science Building would remove $1.1 million more from the institution's MP2 report for 2003. Renovations in the Social Sciences Building and the Hall of Languages would address $699,000 in deferred maintenance.

This project would affect the goals of Participation, Success, and Excellence by providing upgraded facilities that are more useable and accessible to students.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

This project would remove 67,538 E&G SF from the university’s inventory. Two additional projects in this report would add a net of 53,816 E&G SF to the campus. The university states that an additional 35,449 E&G SF is scheduled to be removed through demolition and corrections to the inventory. The university has a predicted surplus of 236,065 E&G SF in 2010. These additions would result in a predicted surplus of 186,894 E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 8 of 15 on its MP1 master plan. The first five ranked projects are already underway. This project would address life safety and ADA concerns.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The renovation cost for this project is $116 per GSF. This cost is higher than the 75th percentile of similar renovation projects. This is primarily an infrastructure project, and the removal of asbestos escalates the costs. The costs appear reasonable.
Tuition Revenue Bond Projects – FALL 2004

Texas A&M University-Corpus Christi

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tr>
<td>Construct Kinesiology/Wellness Facility</td>
<td>$14,000,000</td>
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<td>Construct College of Business Academic Facility</td>
<td>$15,000,000</td>
<td>$1,375,893</td>
<td>Fair</td>
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<td>Renovate Utility Access Loop</td>
<td>$16,000,000</td>
<td>$1,467,619</td>
<td>Desirable</td>
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Authorized by the Texas Legislature in 1971 as Corpus Christi State University, an upper-level institution; classes began in September, 1973 with initial enrollment of 969. In 1989 the Texas Legislature made CCSU part of the Texas A&M University System along with Texas A&I University and Laredo State University; it authorized CCSU to become a four-year university in the fall of 1994. In 1993 the Texas Legislature changed the institution's name to Texas A&M University - Corpus Christi (TAMUCC).

Academically organized into five colleges: (1) Arts and Humanities, (2) Business, (3) Education, (4) Science & Technology, (5) Nursing & Health Sciences; and a School of Visual & Performing Arts. Offers a total of 38 undergraduate, 24 masters, and 3 doctoral degree programs.

Texas A&M University-Corpus Christi has a 2005 projected enrollment of 8,234 and a 2010 projected enrollment of 9,646.

Building Condition Overview:
Texas A&M University-Corpus Christi has 37 buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

Deferred Maintenance Overview:
Texas A&M University-Corpus Christi reported $5,731,297 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 7,233 FTSE. The institution's inventory file indicates that its current facilities can support 7,223 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

- Projects Approved by Board:
  - New Construction: $55,525,000
  - Repair & Renovation: $0
  - Land Acquisitions: $0

- TRB Projects Reviewed by Board:
  - Total No. of Projects: 3
  - Total Bond Amount: $45,500,000

Tuition Revenue Bond History and Capacity:
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $20,307,483 for the 2002-2003 biennium and $20,489,108 for the 2004-2005 biennium (see
appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University-Corpus Christi
Project: Construct Kinesiology/Wellness Facility
Project Cost: $23,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $14,000,000); Auxiliary Enterprises ($8,000,000); Cash: Gifts/Donations ($1,000,000)
Alternative Revenue Stream if Debt Service is not appropriated: Unknown
Overall Rating: □ Excellent ☑ Desirable □ Fair □ Questionable

Closing the Gaps
Goals: ☑ Participation □ Success ☑ Excellence □ Research
Rank on Master Plan: MP1: 6 of 13 MP2: □ Not Reported
Legislatively Established Campus: ☑ Yes □ No
Institutional Priority: 1 of 3

Scope of Project:

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Addresses Deferred Maintenance on the campus? □ Yes ☑ No
Addresses Life Safety or Compliance Issue? □ Yes ☑ No

Project Description:
Texas A&M University-Corpus Christi proposes to construct a new Kinesiology/Wellness facility that would dedicate approximately 60 percent of the space to academics and 40 percent to wellness, recreation, and athletic programs. The facility would include laboratories for occupational and physical therapy programs, exercise physiology, biomechanics, and motor evaluation and development.

The project includes $900,000 in furniture and moveable equipment.

Project Evaluation:
Texas A&M University-Corpus Christi developed a comprehensive master plan in March 1999 involving a multi-purpose Kinesiology/Wellness facility. The university reports that the plan was generated in response to the critical lack of adequate space to accommodate the growing student body at the campus. The university has a $1 million private gift for this project.

The current facility was designed and built for an enrollment of 800 students. The university reports a fall 2004 enrollment of over 8,100 students, and the current facility is inadequate to serve this population.

The university has approval to offer recreation and kinesiology programs, and has authority to plan occupational and physical therapy programs.
This project would add 38,160 E&G SF to the campus. A second project in this report would add an additional 51,400 E&G SF to the campus, resulting in a current surplus of 29,091 E&G SF.

This project would add additional class labs to the campus. The Board’s guideline for class lab utilization is 25 average hours per week. The university’s class lab utilization for fall 2003 is 18.6 hours per week (rank 17 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $5.7 million in deferred maintenance. The university states that it has since addressed over $600,000 in deferred maintenance, resulting in a deferred maintenance amount that meets the Board’s standard. This project would not reduce deferred maintenance on the campus.

This project would address the goal of Participation by providing more space for the university’s growing kinesiology program.

**Space Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The university has a predicted deficit of (40,731) E&G SF in 2010. This project would add 38,160 E&G SF to the campus, resulting in deficit of (2,571) on the campus. A second project in this report would add an additional 51,400 E&G SF to the campus, resulting in a predicted surplus of 47,829 E&G SF.

**Project Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 6 of 13 on its MP1 master plan. The university plans to fund 39 percent of the project with gifts/donations and auxiliary enterprise revenue.

**Cost Rating:**  
- High  
- Typical  
- Low  
- Questionable

The construction cost for this project is $171 per GSF. This cost is within the 75th percentile of similar construction projects.
Institution: Texas A&M University-Corpus Christi
Project: Construct College of Business Academic Facility
Project Cost: $19,000,000
Source of Funds:
- Bonds: Tuition Revenue Bonds (Legislative Appropriations: $15,000,000)
- Cash: Gifts/Donations ($4,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
Unknown

Overall Rating: ☒ Excellent ☐ Desirable ☒ Fair ☐ Questionable

Closing the Gaps Goals:
- ☒ Participation
- ☐ Success
- ☒ Excellence
- ☐ Research

Rank on Master Plan: MP1: 7 of 13 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 3

Scope of Project:

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Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Texas A&M University-Corpus Christi proposes to construct an 84,000 GSF facility for the College of Business. The academic building would include classrooms, offices, and appropriate laboratories primarily for the College, but would also accommodate other general use classroom needs.

The project includes $1.5 million in furniture and moveable equipment.

Project Evaluation:
The university states that the College of Business does not have its own building, but shares space with multiple colleges. This project would provide the college with a new facility to accommodate its growing student population. The university is one of the campuses experiencing significant growth in the state, and it is committed to be a leading institution in addressing the goals of Closing the Gaps. The space currently occupied by the College of Business would be used to support other programs.

The university has a private gift of $4 million for this facility.

This project would add 50,400 E&G SF to the campus. A second project in this report would add an additional 38,160 E&G SF to the campus, resulting in a current surplus of 29,091 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 31.3 hours per week (rank 13 of 34); this does not meet the Board’s
guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 18.6 hours per week (rank 17 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $5.7 million in deferred maintenance. The university states that it has since addressed over $600,000 in deferred maintenance, resulting in a deferred maintenance amount that meets the Board’s standard. This project would not reduce deferred maintenance on the campus.

This project would address the goals of Participation and Excellence by providing a state-of-the-art facility to support more students within the College of Business and the campus as a whole.

**Space Need Rating:**  [ ] Critical  [ ] Desirable  [x] Marginal  [ ] Questionable

The university has a predicted deficit of (40,731) E&G SF in 2010. This project would add 50,400 E&G SF to the campus, resulting in surplus of 9,669 on the campus. A second project in this report would add an additional 38,160 E&G SF to the campus, resulting in a predicted surplus of 47,829 E&G SF.

**Project Need Rating:**  [ ] Critical  [x] Desirable  [ ] Marginal  [ ] Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 7 of 13 on its MP1 master plan. The university has received $4 million in gifts to help fund the project.

**Cost Rating:**  [ ] High  [x] Typical  [ ] Low  [ ] Questionable

The construction cost for this project is $170 per GSF. This cost is within the 75th percentile of similar construction projects.
Institution: Texas A&M University-Corpus Christi
Project: Renovate Utility Access Loop
Project Cost: $16,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)
Alternative Revenue Stream if Debt Service is not appropriated: Unknown
Overall Rating: □ Excellent ☒ Desirable □ Fair □ Questionable

Closing the Gaps Goals: □ Participation □ Success □ Excellence □ Research
Rank on Master Plan: MP1: 8 of 13 MP2: □ Not Reported
Legislatively Established Campus: ☒ Yes □ No
Institutional Priority: 3 of 3

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Addresses Deferred Maintenance on the campus? □ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☒ Yes □ No

Project Description:
Texas A&M University-Corpus Christi proposes to renovate its existing direct-buried utility system, including the distribution of:
• chilled and hot water to the Central Plant;
• domestic water;
• gas;
• electricity;
• telephone; and
• computer cabling.

The system primarily serves the inner core of the campus. Current facilities under construction would cause the system to reach capacity once the new buildings come online. This system is providing the energy and other utility needs for approximately 1.65 million square feet of building space. To meet the anticipated growth of the campus and enhance utility service reliability economically over the next decade, an outer loop expansion of this utility system is proposed. This second loop would be added to increase capacity and provide rerouting options in case a primary utility line ruptures.

Project Evaluation:
Systematic expansion of the direct-buried utility system is needed to meet the short and long-term energy and utility needs of continuing campus expansion. The university included this utility expansion in its Campus Master Plan 1991-2010 as a way to connect future buildings economically to the campus utility infrastructure. This project is expected to reduce mechanical, electrical, and plumbing project costs for new buildings, increase utility infrastructure reliability and maintainability, and increase system survivability during periods of severe weather.
This project would not add E&G SF to the campus. Two other projects in this report would add an additional 89,560 E&G SF to the campus, resulting in a current surplus of 29,091 E&G SF.

The university reports $5.7 million in deferred maintenance. The university states that it has since addressed over $600,000 in deferred maintenance, resulting in a deferred maintenance amount that meets the Board’s standard. This project would not reduce deferred maintenance on the campus.

This project would not directly affect the goals of *Closing the Gaps*, but the project would add needed capacity and utility capability to the campus to enable continued growth in response to increasing enrollments.

**Space Need Rating:**  
☐ Critical  ☑ Desirable  ☐ Marginal  ☐ Questionable

This project would not add E&G SF to the campus. The university has a predicted deficit of (40,731) E&G SF in 2010. Two other projects in this report would add an additional 89,560 E&G SF to the campus, resulting in a predicted surplus of 47,821 E&G SF.

**Project Need Rating:**  
☐ Critical  ☑ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 8 of 13 on its MP1 master plan.

**Cost Rating:**  
☐ High  ☑ Typical  ☐ Low  ☐ Questionable

The renovation cost for this project is $13.8 million. Comparative costs are unavailable, but the cost appears reasonable.
Texas A&M University-Galveston Campus

<table>
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<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Science Building</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
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Authorized in 1931 as a school of seamanship and navigation; no funds appropriated until 1962, when the institution opened as the Texas Maritime Academy within Texas A&M. Reorganized as the College of Marine Sciences and Maritime Resources; name changed to Moody College in 1976; became Texas A&M at Galveston in 1979. Designated the "coastal campus" of Texas A&M University's College of Geosciences and Maritime Studies in 1992; moved out of the college and designated a branch campus of Texas A&M University in 1997. A completely "ocean-oriented" campus, with programs in marine sciences, marine engineering, and maritime administration. Houses the Texas Institute of Oceanography and other marine research units.

Baccalaureate degrees are awarded through Texas A&M University in College Station, as are graduate degrees for cooperative programs in marine-related study. Students may pursue a license as an officer of the American Merchant Marine or commissions in the U.S. Coast Guard or Navy. Offers 9 baccalaureate programs and 1 masters program.

Texas A&M University-Galveston Campus has a 2005 projected enrollment of 1,650 and a 2010 projected enrollment of 3,000.

**Building Condition Overview:**
Texas A&M University-Galveston Campus has 22 buildings in its facilities inventory. Of these, 91 percent are in satisfactory condition and 9 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas A&M University-Galveston Campus reported $14,310,000 of deferred maintenance in 2003. The projects included in this report would address $150,000.

**Capacity Overview:**
In fall 2003, this institution reported 1,868 FTSE. The institution's inventory file indicates that its current facilities can support 1,805 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

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<th>Projects Approved by Board:</th>
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<td>Land Acquisitions: $0</td>
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**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $755,912 for the 2002-2003 biennium and $653,234 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University-Galveston
Project: Construct Science Building
Project Cost: $50,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated: Unknown

Overall Rating:  Excellent   Desirable   Fair   Questionable

Closing the Gaps Goals:   Participation   Success   Excellence   Research

Rank on Master Plan: MP1: 1 of 10  MP2: Not Reported
Legislatively Established Campus:   Yes   No

Institutional Priority: 1 of 1

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<th>Scope of Project:</th>
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Addresses Deferred Maintenance on the campus?   Yes   No
Addresses Life Safety or Compliance Issue?   Yes   No

Project Description:
Texas A&M University-Galveston proposes to construct a new science building, replacing its existing Marine Laboratory Building. The project would include:
- faculty research laboratories with running seawater;
- phytoplankton culture chambers and temperature controlled bio-laboratories;
- fish and marine mammal holding and experiment tanks;
- science lecture halls;
- classrooms;
- visiting researcher laboratories;
- administrative offices; and
- laboratory space for such state programs as the Texas Institute for Oceanography, the Laboratory for Oceanographic and Environmental Research, and the Department of Health Seafood Safety Laboratory.

The project includes $2.7 million in furniture and moveable equipment.

Project Evaluation:
Currently at 1,620 students for fall 2004, the university indicates that it cannot accommodate any additional enrollment growth due to the lack of facilities. Texas A&M University-Galveston reports that a lack of adequate research space has forced it to resort to such non-conventional means as housing a world-renown researcher in a mobile trailer laboratory. The university reports that 23 research labs are used by 109 faculty, staff, graduate students, and research assistance and associates are housed in the facility.

The facility is also used by numerous students from other universities who conduct research on the campus. Texas A&M University Department of Oceanography and Wildlife and
Fisheries has 55 full-time graduate students in residence in Galveston working on graduate studies under Texas A&M University - Galveston professors. The credit hours generated by these students are assigned to Texas A&M University. Over 90 Ph.D. students have received their fundamental training in Galveston and are graduates of Texas A&M University.

The university reports that this building would replace the 1934-era facility that currently serves as the primary research facility for its faculty whose research expenditures per tenured/tenure track FTE are third in Texas only to Texas A&M and The University of Texas, respectively. This state-of-the-art facility would consolidate the campus research activities onto Pelican Island and enable the university to play a critical role in the advancement of marine sciences through interdisciplinary collaboration with local, state, federal and international agencies.

The university plans to vacate the 70-year-old wet laboratory research facility that was originally constructed by the Army as housing for military personnel and administrative offices on Galveston Island. 3DI has conducted a facility condition assessment and reported that capital repairs necessary to bring this deteriorating facility to standards are estimated to be $5.3 million, with a replacement cost of $11.6 million. The university reports that recommended safety revisions from the State Fire Marshal have cost nearly $100,000 over the past two years just to bring the facility up to minimal standards. The university reports that the following structural and environmental issues exist in the facility:

- The deterioration of the roof is exacerbated by the presence of 18 roof penetrations required for proper venting of 28 fume hoods in of the facility. Leaks have resulted in lost experiments, lost samples, lost and damaged equipment, and mold and mildew in the building. The mold and mildew in the building exceed acceptable levels and compromise the condition of the research space.
- The elevator in the building is unreliable and has been under repairs numerous times over the past five years. The elevator provides the only mechanical access to upper floors, cannot be used as a service elevator, and repair parts are no longer available for service.
- Over $100,000 has been spent by the university to comply with Fire Marshal codes. There is no sprinkler system in the building, only a standpipe water system. In order to comply, the university installed a $13,000 escape ladder to the exterior of the facility and has horns and strobes in place. The facility meets only minimal standards for life safety.
- HVAC systems are inadequate to support the facility and the research conducted in the building. The chillers are failing and constant fluctuations in temperature have resulted in mold and mildew, endangering the occupants of the building. The air handlers and ductwork need to be replaced, and the boiler was recently renovated to extend its life expectancy.
- Extreme safety hazards exist because the main electrical panel for the building is located in the basement, and the basement is endangered by constant flooding. Power surges have resulted in lost experiments, lost samples, and damage to equipment in the building. The condition assessment indicated that relocation of the electrical panels to upper floors is estimated to exceed $25,000.
- The facility has no centralized hot water; two hot water heaters provide water for experiment purposes. The piping and fixtures are in need of replacement, and the antiquated storm drain system causes numerous complaints of sewage smells and
inappropriate gaseous orders in the building. The pipes are wrapped with asbestos insulation and are covered with lead paint.

Because the Fort Crockett facility is located on Galveston Island, approximately five miles from the Pelican Island campus, students and faculty have had to travel back and forth between the two campuses for the past 30 years. This is particularly hazardous because the university reports that it has had two students killed and has experienced multiple accidents associated with the drawbridge that must be crossed when accessing Pelican Island.

The university reports that it has had to build another $250,000 facility for the storage of animals and conducting aqua-culture research because the current facility cannot provide a safe environment to protect the animals in compliance with the American Association for Assessment and Accreditation of Laboratory Animal Care and the University Laboratory Care Committee (ULAC) requirements.

The university has indicated that it intends to sell the Fort Crockett building and land upon completion of the new facility. The proceeds of that sale may be available to offset some of the debt service for this project. The university is developing appraisals for the property and expect the value is primarily in the land, rather than the building.

This project would add 112,000 E&G SF to the campus and remove 46,746 E&G SF, decreasing the current space deficit of (10,580) E&G SF to a surplus of 54,674 E&G SF on the campus. The university has demonstrated an efficient use of its facilities, and if the growth expected in the next five years occurs, the university will be significantly deficient in research space.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 40.4 hours per week (rank 1 of 34); this meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 32.8 hours per week (rank 1 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $14.3 million in deferred maintenance; of that amount, $1.6 million is critical deferred maintenance. This project would address $150,000 in deferred maintenance reported for the Marine Laboratory Building. The university states that its annual deferred maintenance budget is not enough to upgrade the facility. The $350,000 annual deferred maintenance budget is scheduled to replace gas lines, upgrade campus lighting, and replace flooding sidewalks in FY 2005.

All four elements of Closing the Gaps would be affected by providing additional classroom, research, and laboratory space needed to support fast-growing programs on the campus.

**Space Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university has a predicted space deficit of (9,705) E&G SF in 2010; this project would create a predicted space surplus of 55,549.

**Project Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 1st of 1; the system did not rank the project. The university ranked this project 1st of 10 on its MP1 master plan.
Cost Rating: □ High  ☑ Typical  □ Low  □ Questionable

The construction cost for this project is $206 per GSF. This is typical of projects of this type.
Texas A&M University-Kingsville

<table>
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<th>Project</th>
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<th>Evaluation</th>
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<tr>
<td>Construct Wildlife Institute/Agriculture Building and Citrus Center Complex Building</td>
<td>$26,000,000</td>
<td>$2,384,881</td>
<td>Desirable</td>
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<tr>
<td>Renovate 10 Buildings on Main Campus</td>
<td>$22,000,000</td>
<td>$2,017,976</td>
<td>Excellent</td>
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<tr>
<td>Renovate and Construct Addition to Music Building</td>
<td>$6,000,000</td>
<td>$550,357</td>
<td>Fair</td>
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Established as South Texas Teachers College in 1925. Name changed to Texas College of Arts and Industries in 1929, to Texas A&I University in 1967, and to Texas A&M University-Kingsville in 1993. In 1989 the Texas Legislature made Texas A&M University-Kingsville part of the Texas A&M University System, along with Texas A&M University-Corpus Christi and Texas A&M International University.

Academically organized into seven colleges: (1) Agriculture and Human Sciences, (2) Arts and Sciences, (3) Business Administration, (4) Education, (5) Engineering, (6) College I for freshmen students, and (7) Graduate Studies. Offers a total of 48 undergraduate, 40 master's and 4 doctoral degree programs.

Texas A&M University-Kingsville has a 2005 projected enrollment of 8,104 and a 2010 projected enrollment of 10,997.

**Building Condition Overview:**
Texas A&M University-Kingsville has 136 buildings in its facilities inventory. Of these, 63 percent are in satisfactory condition, 35 percent are in need of renovation, and 3 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
Texas A&M University-Kingsville reported $5,799,408 of deferred maintenance in 2003. The projects included in this report would address $699,006.

**Capacity Overview:**
In fall 2003, this institution reported 6,213 FTSE. The institution’s inventory file indicates that its current facilities can support 10,549 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $16,497,000
- Repair & Renovation: $0
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $6,855,605 for the 2002-2003 biennium and $7,373,958 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University-Kingsville
Project: Construct Wildlife Institute/Agriculture Building and Citrus Center Complex Building
Project Cost: $26,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be completed.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research
Rank on Master Plan: MP1: 10 and 20 of 25 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

Scope of Project:

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Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
Texas A&M University-Kingsville proposes to construct two new buildings to replace seven existing buildings on the campus that are scheduled to be demolished. The Wildlife Institute/Agriculture Building would be constructed in Kingsville, and the Citrus Center Complex Building would be constructed in Weslaco. The two buildings would replace seven existing buildings that the Fire Marshal has determined are deficient. Both new facilities would provide additional classroom, lab, and office space for the agriculture program.

The project includes $2 million in furniture and moveable equipment.

Project Evaluation:
The university reports that the majority of the buildings currently used for these programs are World War II structures acquired as surplus and moved to the current location after the war. Texas A&M University-Kingsville has three national Centers of Excellence focused on all aspects of natural resource management in South Texas, including wildlife, ranching, and subtropical horticulture. The university is the only institution in the country that provides graduate-level ranch management programs. The new buildings would satisfy a need for programs in natural resources that address critical issues in south Texas, such as economic development, food security, bioterrorism, and environmental conservation.

This project would add 71,500 E&G SF and remove 43,970 E&G SF from the campus, increasing the current space surplus of 166,344 E&G SF to 193,874 E&G SF. Two other projects in this report would add 12,570 E&G SF to the campus, resulting in an overall space surplus of 206,444 E&G SF.
The Texas A&M University System is requesting authority for additional bonds to construct facilities for Texas A&M University - San Antonio, indicating that the existing System Center in San Antonio would qualify as a campus by 2008. Should the campus for Texas A&M University-San Antonio be established in 2008, it is expected that the 6,650 E&G SF currently leased by Texas A&M University - Kingsville would be removed from the university’s facilities inventory.

The university states that the proposed Citrus Center Complex Building in Weslaco would primarily be used for research, but academic instruction would also occur. The Board has no issue with research conducted at the Citrus Center. However, if the Citrus Center facilities are used for academic instruction, the institution should comply with the Board’s off-campus notification requirements.

This project may add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 22.70 hours per week (rank 29 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories may be included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 12.90 hours per week (rank 29 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $5.8 million in deferred maintenance. This project would address $40,821 in deferred maintenance. One other project on this agenda would remove $658,185 in deferred maintenance from the campus.

The project would affect the four goals of Closing the Gaps by providing additional class and laboratory space needed to support programs at the university.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 45,027 E&G SF in 2010; this project would increase the predicted space surplus to 72,557 E&G SF. The other projects on this agenda would create a predicted space surplus of 85,127 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked the Wildlife Institute/Agriculture Building as 10th of 25 and the Citrus Center Complex as 20th of 25 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $177 per GSF. This is within the 75th percentile of laboratory projects recently approved by the Board.
Institution: Texas A&M University-Kingsville
Project: Renovate 10 Buildings on Main Campus
Project Cost: $22,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated: Project would not be completed.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Excellence ☐ Success ☐ Research

Rank on Master Plan: MP1: 7 of 25 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 3

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<tr>
<td>New Construction</td>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
Texas A&M University-Kingsville proposes to use $22 million in tuition revenue bonds to renovate 10 buildings on the main campus. Renovations are required to correct ADA deficiencies identified in 2000 and fire safety deficiencies identified by the Fire Marshal in 2003. The project would also include upgrades to existing rooms to provide new state-of-the-art laboratories for post-graduate programs.

Project Evaluation:
The university states that many of the buildings included in this project were constructed during the 1970's. Although structurally sound, they require substantial renovations to accommodate ADA, life safety code changes, and programmatic changes.

This project would not add E&G SF to the campus. Two other projects in this report would add 84,070 E&G SF and increase the current surplus of 166,344 E&G SF to 206,444 E&G SF.

The Texas A&M University System is requesting authority for additional bonds to construct facilities for Texas A&M University - San Antonio, indicating that the existing System Center in San Antonio would qualify as a campus by 2008. Should the campus for Texas A&M University-San Antonio be established in 2008, it is expected that the 6,650 E&G SF currently leased by Texas A&M University - Kingsville would be removed from the university’s facilities inventory.
The university reports $5.8 million in deferred maintenance. This project would address $658,185 in deferred maintenance. One other project on this agenda would remove $40,821 in deferred maintenance from the campus.

The project would not directly affect Closing the Gap goals but would address deferred maintenance on the campus.

**Space Need Rating:** ✗ Critical □ Desirable □ Marginal □ Questionable

The university has a predicted space surplus of 45,027 E&G SF in 2010; this project would not add to the surplus. The other projects on this agenda would create a predicted space surplus of 85,127 E&G SF on the campus.

**Project Need Rating:** □ Critical ✗ Desirable □ Marginal □ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 7th of 25 on its MP1 master plan.

**Cost Rating:** □ High ✗ Typical □ Low □ Questionable

The renovation cost for this project is $70 per GSF. This is within the 75th percentile of similar project renovation costs.
**Texas A&M University-Kingsville**

**Project:** Renovate and Construct Addition to Music Building

**Project Cost:** $6,000,000

**Source of Funds:** Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:** Project would not be completed.

**Overall Rating:** Excellent

---

**Closing the Gaps Goals:**
- Participation
- Excellence
- Success
- Research

**Rank on Master Plan:**
- MP1: 11 of 25
- MP2: Not Reported

**Legislatively Established Campus:**
- Yes
- No

**Institutional Priority:** 3 of 3

<table>
<thead>
<tr>
<th>Type of Project</th>
<th>GSF</th>
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<td>12,570</td>
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<tr>
<td>Repair and Renovation</td>
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<td>Property Purchase</td>
<td></td>
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</tbody>
</table>

**Addresses Deferred Maintenance on the campus?**
- Yes
- No

**Addresses Life Safety or Compliance Issue?**
- Yes
- No

**Project Description:**
Texas A&M University-Kingsville proposes to repair and renovate approximately 15,000 GSF of the existing Music Building and construct a new 19,400 GSF addition to its Band Rehearsal Hall.

**Project Evaluation:**
Texas A&M University-Kingsville reports that the FY 2002 State Fire Marshall report included several deficiencies in the Music Building. The university has corrected the majority of the deficiencies in that report, but the rehearsal area has not been addressed. The total capacity of the rehearsal hall is limited to comply with the current building codes.

The university’s music program was recently expanded, and the existing facilities are inadequate in size and configuration. The number of students in band are limited because of the size of the rehearsal hall. Plans are under development to establish a School of Fine and Performing Arts. This addition and renovation of the existing Rehearsal Hall would be a key step in ensuring the continued success of the university’s performing arts programs.

This project would add 12,570 E&G SF to the campus, increasing the current space surplus from 166,344 E&G SF to 178,914 E&G SF on the campus. Two other projects in this report would add 71,500 E&G SF and remove 43,970 E&G SF from the campus, resulting in an overall space surplus as a result of these three projects of 206,444 E&G SF.

The Texas A&M University System is requesting authority for additional bonds to construct facilities for Texas A&M University - San Antonio, indicating that the existing System Center in San Antonio would qualify as a campus by 2008. Should the campus for Texas A&M University-San Antonio be established in 2008, it is expected that the 6,650 E&G SF currently
leased by Texas A&M University - Kingsville would be removed from the university’s facilities inventory.

The university reports $5.8 million in deferred maintenance. This project would not address deferred maintenance. Two other projects on this agenda would remove $699,006 in deferred maintenance from the campus.

The project would affect the Closing the Gaps of Participation, Success, and Excellence by providing additional class and laboratory space needed to support the fast-growing programs on the campus.

Space Need Rating:  □ Critical  □ Desirable  ✔ Marginal  □ Questionable

The university has a predicted space surplus of 45,027 E&G SF in 2010; this project would increase the predicted space surplus to 57,597 E&G SF. The other projects on this agenda would create a predicted space surplus of 85,127 E&G SF on the campus.

Project Need Rating:  □ Critical  □ Desirable  ✔ Marginal  □ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 11th of 25 on its MP1 master plan.

Cost Rating:

New Construction:  □ High  □ Typical  ✔ Low  □ Questionable

The construction cost for this project is $160 per GSF. This is lower than similar projects of this type.

Repair and Renovation:  □ High  ✔ Typical  □ Low  □ Questionable

The construction cost for this project is $87 per GSF. This is within the 75th percentile of similar project construction costs.
Texas A&M University-Texarkana

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Four New Buildings to Complete Campus Master Plan - Phase I</td>
<td>$65,000,000</td>
<td>$5,962,203</td>
<td>Desirable</td>
</tr>
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</table>

Established as an upper-level center in 1971. Legislature changed to free-standing, degree-granting institution effective September 1, 1993. The name was changed from East Texas State University-Texarkana to Texas A&M University-Texarkana in 1996. Texas A&M University-Texarkana shares a campus with Texarkana College. In 1984, established a Center for Professional Development which provides continuing education utilizing satellite telecommunications.

Academically organized into three Colleges: (1) College of Arts & Sciences/Education, (2) College of Business, and (3) College of Health & Behavioral Sciences. Offers 19 baccalaureate and 10 master's degree programs.

Texas A&M University-Texarkana has a 2005 projected enrollment of 2,223 and a 2010 projected enrollment of 2,811.

**Building Condition Overview:**
Texas A&M University-Texarkana has 3 buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

**Deferred Maintenance Overview:**
Texas A&M University-Texarkana reported no deferred maintenance in 2003.

**Capacity Overview:**
In fall 2003, this institution reported 966 FTSE. The institution's inventory file indicates that its current facilities can support 855 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $0
- Repair & Renovation: $0
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,971,981 for the 2002-2003 biennium and $1,711,604 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas A&M University - Texarkana  
Project: Construct Four New Buildings to Complete Campus Master Plan - Phase I  
Project Cost: $65,000,000  
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)  

Alternative Revenue Stream if Debt Service is not appropriated:  
The project cannot be funded without tuition revenue bond funding.  

Overall Rating: ☐ Excellent ☒ Desirable ☐ Fair ☐ Questionable  

Closing the Gaps Goals: ☒ Participation ☒ Success ☐ Excellence ☐ Research  
Rank on Master Plan: MP1: 3 of 5 MP2: ☐ Not Reported  
Legislatively Established Campus: ☒ Yes ☐ No  
Institutional Priority: 1 of 1  

Scope of Project:  

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
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<td>140,000</td>
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<td>Repair and Renovation</td>
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<td>Property Purchase</td>
<td>0</td>
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<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No  
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No  

Project Description:  
Texas A&M University-Texarkana is proposing to construct four new buildings to complete Phase I of its Campus Master Plan. The buildings, with infrastructure, include:  
• a multipurpose library to house the library, administration, and student support services;  
• a multidisciplinary classroom/office building;  
• a central plant; and  
• campus central receiving, for freight receiving.  

The project includes $4.4 million in furniture and moveable equipment.  

Project Evaluation:  
Texas A&M University-Texarkana proposes to transition its existing upper-level university to a comprehensive four-year university, providing a broader choice of major courses of study, a traditional campus life, and expanded scholarship and internship program availabilities for students. The university states that it would target the high rate of high school academic success in the region, providing a greater participation rate in higher education. A direct impact on Closing the Gaps is expected within the first four years of implementation, and the evolution of more job opportunities in the areas of technology, engineering, and commercial fields should change the region into a more technologically-related economy.  

Texas A&M University-Texarkana is currently located on the campus of Texarkana College. HB 1566 [78th session] states that the university may offer lower-division courses on the campus of Texarkana College or in a permanent building located on property acquired by the university for a permanently relocated campus. The City of Texarkana has gifted 300 acres...
of land and access roads, valued at approximately $25 million, for the permanent relocation of the campus. A private donor has gifted an adjacent 75 acres valued at $1.5 million.

This project would add 140,000 E&G SF to the campus and would decrease the current space deficit of (41,263) E&G SF to a surplus of 98,737 E&G SF on the campus.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 26.7 hours per week (rank 20 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 18.0 hours per week (rank 18 of 34); this does not meet the Board’s guideline for class lab utilization.

The university does not report any deferred maintenance on its campus.

This project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

Space Need Rating: [x] Critical   [ ] Desirable   [ ] Marginal   [ ] Questionable
The university has a predicted space deficit of (67,397) E&G SF in 2010; this project would create a predicted space surplus of 72,603 E&G SF.

Project Need Rating: [x] Critical   [ ] Desirable   [ ] Marginal   [ ] Questionable
The university ranked this project 1st of 1; the system did not rank the project. The university ranked this project 3rd of 5 on its MP1 master plan. The university reports that the first two projects on its Master Plan report are almost complete. The City of Texarkana and a private donor have gifted 375 acres for the permanent relocation of the campus.

Cost Rating: [ ] High   [x] Typical   [ ] Low   [ ] Questionable
The new construction cost for this project is $204 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
West Texas A&M University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
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<tbody>
<tr>
<td>Renovate the Agriculture/Nursing Building for Engineering Program</td>
<td>$10,580,500</td>
<td>$970,509</td>
<td>Excellent</td>
</tr>
<tr>
<td>Renovate Classroom Center</td>
<td>$18,000,000</td>
<td>$1,651,072</td>
<td>Policy Issue</td>
</tr>
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</table>

Opened in 1910 as West Texas State Normal College. After several name changes over the next 53 years, became West Texas State University in 1963. In 1990 it became part of the Texas A&M University System, and its name was changed to West Texas A&M University in 1992.

Academically organized into four colleges: (1) College of Agriculture, Nursing, and Natural Science; (2) College of Business; (3) College of Education and Social Sciences; and (4) College of Fine Arts and Humanities. Offers 53 baccalaureate and 37 master's degree programs. 1 doctoral degree is offered in conjunction with Texas Tech in the degree-granting role.

West Texas A&M University has a 2005 projected enrollment of 7,150 and a 2010 projected enrollment of 7,300.

Building Condition Overview:
West Texas A&M University has 82 buildings in its facilities inventory. Of these, 82 percent are in satisfactory condition, 16 percent are in need of renovation, and 2 percent are in need of demolition or termination.

Deferred Maintenance Overview:
West Texas A&M University reported $5,633,000 of deferred maintenance in 2003. The projects included in this report would address $1,300,000.

Capacity Overview:
In fall 2003, this institution reported 6,576 FTSE. The institution's inventory file indicates that its current facilities can support 9,817 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
<tr>
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<tr>
<td>Repair &amp; Renovation:</td>
<td>Total Bond Amount: $22,780,000</td>
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<tr>
<td>Land Acquisitions:</td>
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<tr>
<td>$55,080,000</td>
<td>$658,148</td>
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</table>

Tuition Revenue Bond History and Capacity:
Texas A&M University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,459,805 for the 2002-2003 biennium and $3,008,730 for the 2004-2005 biennium (see
Tuition Revenue Bond Projects – FALL 2004

appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: West Texas A&M University
Project: Renovate the Agriculture/Nursing Building for Engineering Program
Project Cost: $10,580,500
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The university does not have available bonding capacity with its Higher Education Assistance Funds. The project cannot be funded without legislative appropriations.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals:
☐ Participation ☑ Success ☑ Excellence ☐ Research

Rank on Master Plan: MP1: 6 of 11 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
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<th>Efficiency</th>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
West Texas A&M University proposes to renovate the Agriculture/Nursing Building to provide space for a new program in mechanical engineering and planned future programs in civil, environmental and electrical engineering. Infrastructure renovations would include:
- replacement of HVAC and electrical systems;
- asbestos abatement;
- ADA compliance;
- fire alarms and sprinklers;
- communication and technology lines to the building and throughout the building; and
- replacement of windows and glass.

The engineering program would require specific labs of a unique nature and additional electrical and HVAC service. This project would bring the building up to current codes and provide the infrastructure needed to support its academic programs. This request includes new electrical service to the building and updating the campus wide distribution system.

The project includes $600,000 in furniture and moveable equipment.

Project Evaluation:
The renovation of this currently mothballed building would provide support space for various engineering programs. This building was originally constructed in 1942 and has continued to be maintained since it was mothballed in 1987. Although it is 62 years old, it is structurally sound and is expected to provide continued service for the university’s programs.
Because the building is not air conditioned, this project would include the installation of HVAC service.

Staff visited this campus and reviewed the project. The building currently housing the mechanical engineering and nursing programs is crowded and inefficient to accommodate these two diverse programs. The university plans to move the engineering program into the renovated space and expand the current joint use facility to accommodate the nursing programs.

The building has no fire alarm or sprinkler system, re-plumbing would be required to accommodate specific laboratory equipment, ADA code compliance would be required throughout the building, and general cosmetic improvements are needed, including paint, floor coverings, new ceiling tiles, and energy-efficient lighting. The project would also extend the fiber optic cable of the university’s network to the facility, provide internet connections to technocology enriched classrooms throughout the building, and provide telephone services to the building.

The university reports that it has been placed in an “Accepted” status by the Texas Board of Professional Engineers; this allows the university Mechanical Engineering students to sit for the professional examination as if the program were accredited by the Accreditation Board for Engineering and Technology. This is temporary authorization will be in place until the site visit by the accrediting board in summer 2005 when the first class of students is expected to graduate from the program. The on-going self-study has indicated that the space currently provided for the Mechanical Engineering program is insufficient and places the possibility of accreditation at risk. The university provided an overview of the need for these students in the service area which is growing in the areas of concentrated animal feeding operations, nuclear systems assembly, and bio-agriculture. They have identified 158 firms in the Texas Panhandle area, including 108 firms in Amarillo needing engineers. Additionally, the university reports that 24 students are currently supported by $53,000 in scholarships and National Science Foundation grants.

Upon vacating the space in the current joint use facility, the nursing program would be expanded to address the needs of trained nurses in the state. The university reports that the limitations of space prevent expansion of its nursing program, including its programs to train nursing faculty.

This project would add 26,558 E&G SF to the campus and increase the current surplus of 261,321 E&G SF to 287,879 E&G SF on the campus. The university has received approval to construct a Fine Arts Complex. Once completed, the existing 41,176 E&G SF structure would be demolished. The removal of this facility from the inventory would reduce the space surplus to 246,703 E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 30.1 hours per week (rank 16 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 19.6 hours per week (rank 14 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $5.6 million in deferred maintenance. This project would reduce deferred maintenance by $200,000 while addressing ADA and life safety issues.
This project would address the goals of Participation, Success, and Excellence by providing space to expand the university’s engineering degree programs in the Texas Panhandle. The university is the only institution within 105 miles to offer such degree programs. The new programs would complement the existing mechanical engineering program, support business development, and increase engineering interest in the region. Demand for the program is expected to be significant.

Space Need Rating:  ☑ Critical ☐ Desirable ☒ Marginal ☐ Questionable
The university has a predicted surplus of 345,888 E&G SF in 2010. This project would increase the predicted surplus to 372,446 E&G SF. The planned removal of the existing Fine Arts facility from the inventory would reduce the space surplus to 331,270 E&G SF.

Project Need Rating:  ☐ Critical ☐ Desirable ☒ Marginal ☐ Questionable
The university ranked this project 1st of 2; the system did not rank the project. The university ranked this renovation project 6 of 11 on its MP1 master plan. Engineering and Nursing have been identified as a shortage fields.

Cost Rating:  ☒ High ☐ Typical ☐ Low ☐ Questionable
The renovation cost includes asbestos abatement and life safety compliance totaling approximately $3 million. Removal of these items from consideration results in a renovation cost of $124 per GSF. This is higher than the 75th percentile of similar project renovation costs, but below the high of $166 per GSF of similar projects approved by the Board.

Issues:
West Texas A&M University does not have program or planning authority for any engineering programs except the baccalaureate in Mechanical Engineering. The university states that it plans to seek planning authority to expand its engineering programs in the near future to meet the increased need for a variety of engineering programs in the service area.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>West Texas A&amp;M University</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Classroom Center</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$18,000,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
The university does not have available bonding capacity with its Higher Education Assistance Funds. The project cannot be funded without legislative appropriations.

**Overall Rating:** ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

**Closing the Gaps Goals:** ☐ Participation ☑ Success ☑ Excellence ☐ Research

**Rank on Master Plan:** MP1: 9 of 11  MP2: ☑ Not Reported

**Legislatively Established Campus:** ☑ Yes ☐ No

**Institutional Priority:** 2 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
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<tr>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

**Project Description:**
West Texas A&M University proposes to renovate its Classroom Center to address infrastructure needed to support the academic activities within the building. Infrastructure upgrades would include:
- electrical systems;
- mechanical systems;
- technology upgrades;
- ADA accessibility improvements;
- fire alarm system installation; and
- sprinkler system installation.

The project includes $900,000 in furniture and moveable equipment.

**Project Evaluation:**
The Classroom Center was constructed in 1967. The academic departments housed in the facility include the College of Business, the Communication Disorders Program, English and modern languages, math, and an academic advising center. The university has performed general maintenance on the building, which has many years of useful life remaining. However, the electrical systems are outdated and can no longer support the increased use of technology. The mechanical systems are undersized for the level of activity in the building and can no longer support the air conditioning needs. The building does not meet current ADA accessibility codes, and a recent fire marshal review of the building has found many deficiencies, including a lack of a fire alarm alert system and sprinkler system.
The Fire Marshall visited the campus in 2003 and recommended these updates; however, the university has been unable to fund the renovations with current available resources.

This project would not add E&G SF to the campus. The implementation of another project would add 26,558 E&G SF to the campus and increase the current surplus of 261,321 E&G SF to 287,879 E&G SF.

The university reports $5.6 million in deferred maintenance. This project would address $1.1 million in deferred maintenance, ADA accessibility, and fire code compliance.

This project would not directly affect the goals of Closing the Gaps, but the project would address ADA accessibility, fire code compliance, and $1.1 million in deferred maintenance.

Space Need Rating:  □ Critical  ☒ Desirable  □ Marginale  □ Questionable

This project would not add E&G SF to the campus. The university has a predicted surplus of 345,888 E&G SF in 2010. A second project in this report would increase the predicted surplus to 372,446 E&G SF.

Project Need Rating:  ☒ Critical  □ Desirable  □ Marginal  □ Questionable

The university ranked this project 2nd of 2; the system did not rank the project. The university ranked this renovation project 9 of 11 on its MP1 master plan.

Cost Rating:  □ High  ☒ Typical  □ Low  □ Questionable

The renovation cost for this project is $97 per GSF. This cost is within than the 75th percentile of similar renovation projects.
University of Houston

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Renovate Science and Research 1, Fleming, and Old Science Buildings</td>
<td>$60,000,000</td>
<td>$5,503,572</td>
<td>Excellent</td>
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<tr>
<td>Construct Texas Medical Center Teaching and Research Center and Multi-Institutional Teaching Center and Renovate Pharmacy Building</td>
<td>$80,000,000</td>
<td>$7,338,096</td>
<td>Policy Issues</td>
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<tr>
<td>Construct Addition to J. Davis Armistead Building</td>
<td>$35,000,000</td>
<td>$3,210,417</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct College of Business Building</td>
<td>$31,000,000</td>
<td>$2,843,512</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Established in 1927 as a private community college, the institution became a four-year college in 1934. Graduate programs were added in 1939, and the University of Houston became a state-supported institution in 1963.


University of Houston has a 2005 projected enrollment of 33,762 and a 2010 projected enrollment of 34,614.

**Building Condition Overview:**
University of Houston has 108 buildings in its facilities inventory. Of these, 30 percent are in satisfactory condition, 68 percent are in need of renovation, and 2 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
University of Houston reported $37,036,914 of deferred maintenance in 2003. The projects included in this report would address $16,170,000.

**Capacity Overview:**
In fall 2003, this institution reported 32,575 FTSE. The institution’s inventory file indicates that its current facilities can support 27,637 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
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<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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<tr>
<td>New Construction: $138,591,619</td>
<td>Total No. of Projects: 2</td>
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<tr>
<td>Repair &amp; Renovation: $498,250,740</td>
<td>Total Bond Amount: $76,000,000</td>
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<td>Land Acquisitions: $258,000</td>
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</table>
Tuition Revenue Bond Projects – FALL 2004

Tuition Revenue Bond History and Capacity:
The University of Houston System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA- bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,470,103 for the 2002-2003 biennium and $6,493,596 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: University of Houston
Project: Renovate Science and Research 1, Fleming, and Old Science Buildings
Project Cost: $60,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The institution would be forced to take a piece-meal approach to the renovation of these three buildings using Capital Renewal and Deferred Maintenance funds and other local funds as these become available.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☑ Research

Rank on Master Plan: MP1: 1 of 25 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 4

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
<tr>
<td>New Construction</td>
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<tr>
<td>Repair and Renovation</td>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
The University of Houston proposes to renovate three buildings that would be released when the new Science, Engineering Research and Classroom Building (SERC) opens in fall 2005. These three buildings (S&R 1, Fleming and Old Science) would receive complete upgrades of their infrastructure systems:
- HVAC;
- sewer;
- water;
- electrical;
- gases;
- fume hoods; and
- exhaust systems.

The university plans to bring these buildings into compliance with all life safety and ADA codes and mitigate water penetration into the lower floors of the Fleming and Old Science buildings.

The project includes $6 million for furniture and moveable equipment.

Project Evaluation:
Research faculty moving from S&R 1, Fleming, and the Old Science buildings into the new SERC would release approximately 35,000 GSF in these obsolete buildings. The university proposes to implement a master plan that has been developed for the College of Natural Sciences and Mathematics (NSM) and College of Liberal Arts and Social Sciences (CLASS).
The plan calls for a series of moves that would allow each college to consolidate widely dispersed programs, create adjacencies for multi-disciplinary teaching and research, and place fume hood-intensive teaching and research programs on upper floors of S&R 1 and Fleming. The Old Science building would be renovated to accommodate classrooms and faculty offices for CLASS.

The renovation of these buildings to create a larger core of teaching labs would allow the institution to expand program offerings to both entry-level and transfer students. Because of the limited number of teaching labs in the college, classes are now taught on the weekends. Renovation and remodel would increase the availability of teaching labs to meet enrollment growth and reduce the time to graduation. Excellence in both teaching and research would be greatly enhanced by the renovation and upgrade of labs that do not meet the needs and rigors of modern day teaching and research requirements.

The university reports that the creation of new state-of-the-art research labs would allow the institution not only to attract leading researchers in their fields, but also new up-and-comers, who are vital to sustaining research funding as older faculty retire in the next decade. The creation of additional research space also allows graduate and post-doctoral students to advance their work in their respective fields.

This project would not add E&G SF to the campus and would have no effect on the campus deficit of (657,877) E&G SF. Three other projects in this report would add 324,330 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (333,547) E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 36.60 hours per week (rank 6 of 34); this nearly meets the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 26.80 hours per week (rank 6 of 34); this meets the Board’s guideline for class lab utilization.

This project would address $16,170,000 of the reported $37 million in deferred maintenance on the campus.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional classroom and research space to serve more students, increasing the number of graduates.

Space Need Rating: □ Critical ☑ Desirable □ Marginal □ Questionable
The university has a predicted space deficit of (137,687) E&G SF in 2010; this project would have no affect on the predicted space. The other projects on this agenda would create a predicted space surplus of 187,643 E&G SF on the campus.

Project Need Rating: ☑ Critical □ Desirable □ Marginal □ Questionable
The university ranked this project 1st of 4; the system did not rank the project. The university ranked this project 1st of 25 on its MP1 master plan.

Cost Rating: □ High ☑ Typical □ Low □ Questionable
The repair and renovation cost for this project is $77 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
Institution: University of Houston

Project: Construct Texas Medical Center Teaching and Research Center and Multi-Institutional Teaching Center and Renovate Pharmacy Building

Project Cost: $80,000,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The college and institution would attempt to raise funds to build the project. Due to the philanthropic climate and trends, this project would be delayed for the foreseeable future, limiting the institution's ability to increase enrollments.

Overall Rating: Excellent

Policy Issues

Closing the Gaps

Goals:
- Participation
- Success
- Excellence
- Research

Rank on Master Plan:
- MP1: 4 of 25
- MP2: Not Reported

Legislatively Established Campus: Yes

Institutional Priority: 2 of 4

Scope of Project:

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? Yes

Addresses Life Safety or Compliance Issue? Yes

Project Description:
The University of Houston proposes to construct a complex to house the College of Pharmacy and other Health Science programs and research space. The existing Pharmacy building located at the Texas Medical Center would be remodeled to accommodate classrooms, offices and laboratories. The third component of this project includes construction of facilities for a Multi-Institutional Teaching Center (MITC) at the Texas Medical Center complex.

The project includes construction of 400 parking spaces and $11.68 million for furniture and moveable equipment.

Project Evaluation:
The College of Pharmacy is located at both the University of Houston main campus and the Texas Medical Center (TMC). The bifurcation of programs has resulted in costly duplication and fragmentation of services being provided by the college. The buildings at the main campus are almost 25 years old and all of the mechanical/electrical/plumbing and health and safety items require upgrades to meet today's teaching, research and life safety code requirements. Both locations are limited by the available space for expansion.

The university reports that the new College of Pharmacy facility would allow the college to expand its program offerings and attract more students to this growing professional field. Graduation rates in the college continue to be one of the highest in the system, and the new facility would provide space for additional new faculty and increased frequency of course
offerings. The possibility of hiring of new faculty would allow the college to expand the breath of research activities and funding opportunities.

The university indicates that the creation of a MITC at Texas Medical Center would allow the institution to provide undergraduate, graduate, and continuing education to a workforce that is at the cutting edge of the medical field. The university indicates that establishment of the MITC would allow many in the medical workforce to attend UH and obtain degrees, complete class requirements for matriculation, and take continuing education courses to maintain and improve their professional standing.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 36.60 hours per week (rank 6 of 34); this nearly meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 26.80 hours per week (rank 6 of 34); this meets the Board’s guideline for class lab utilization.

This project would add 179,000 E&G SF to the campus and decrease the current space deficit of (657,877) E&G SF to (478,877) E&G SF on the campus. Three other projects in this report would add 145,330 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (333,547) E&G SF.

The university reports $37 million in deferred maintenance on the campus. This project would not address deferred maintenance, but another project in this report would address $16.17 million in deferred maintenance.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional classroom and research space to serve more students, increasing the number of graduates.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (137,687) E&G SF in 2010; this project would create a predicted space surplus of 41,313 E&G SF. The other projects on this agenda would create a predicted space surplus of 186,643 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 2nd of 4; the system did not rank the project. This project is ranked 4th of 25 on the MP1 master plan.

**Cost Rating:**

**New Construction:**
- High
- Typical
- Low
- Questionable

The new construction cost for this project is $150 per GSF. This is lower than the 75th percentile of similar project construction costs approved by the Board.

**Repair and Renovation:**
- High
- Typical
- Low
- Questionable

The renovation cost for the project is $138 per GSF. The renovation cost is higher than the 75th percentile of similar project construction costs, but below the high of $162 per GSF of similar project approved by the Board.
Issues:

The MITC has not been proposed to, nor approved by, the Coordinating Board as is required by rule. Many Texas public higher education institutions have facilities in the Texas Medical Center. Coordination of usage of existing space needs to be examined before new facilities are approved.

The university states that it plans to follow established procedures and rules, including submission to the Coordinating Board, before bonds are issued for this project. However, once a project receives tuition revenue bond authorization from the Legislature, the Coordinating Board no longer has approval authority over the project. Current statute only allows for Coordinating Board review and reporting of projects that do not meet the Board’s standard.
University of Houston

Construct Addition to J. Davis Armistead Building

$35,000,000

Bonds: Tuition Revenue Bonds (Legislative Appropriations)

The construction of this project would be delayed indefinitely, until donors are found and funds are raised to replace State funding

Excellent ✔ Desirable ❌ Fair ❌ Questionable

Participation ☑ Success ☑ Excellence ☑ Research ☑

MP1: 2 of 25    MP2: Not Reported

Yes ☑ No ❌

3 of 4

GSF NASF E&G NASF Efficiency
New Construction 83,000 51,730 51,730 0.62
Repair and Renovation 0 0 0 0
Property Purchase 0 0 0 0

Yes ☑ No ❌

Yes ☑ No ❌

The University of Houston proposes to add 83,000 GSF to the J. Davis Armistead building to house the Vision Institute and interdisciplinary neuroscience program. The facility would include:

- a clinical facility and laboratories;
- new animal research and wet laboratories; and
- brain imaging and computational facilities.

The project includes $5 million in furniture and moveable equipment.

The existing J. Davis Armistead building was constructed in 1976, and has not been expanded to meet the growth in enrollment and research. Due to space limitations, a double-wide trailer has been brought on site to house its lab support operations. The age of the building and the limitations of its mechanical systems cannot sustain the rigors of present-day research requirements. The expansion of the building would provide space for patient-based research and clinical trials in the rapidly growing research fields of molecular biology and molecular genetics associated with eye diseases.

The university states this project would allow the College of Optometry to increase the number of research faculty and thereby its undergraduate and graduate enrollments. The college ranks as one of the highest generators of research funding in the nation. The creation of additional space would allow it to increase the area dedicated to research and expand the breath of research funding being sought.
This project would add 51,730 E&G SF to the campus and decrease the current space
deficit of (657,877) E&G SF to (606,147) E&G SF on the campus. Three other projects in this
report would add 272,600 E&G SF to the campus, resulting in an overall space deficit as a
result of these four projects of (333,547) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average
hours per week. The university’s classroom utilization for fall 2003 is 36.60 hours per week
(rank 6 of 34); this nearly meets the Board’s guideline for classroom utilization. Laboratories are
included in the project. The Board’s guideline for class lab utilization is 25 average hours per
week. The class lab utilization for fall 2003 is 26.80 hours per week (rank 6 of 34); this meets
the Board’s guideline for class lab utilization.

The university reports $37 million in deferred maintenance on the campus. This project
would not address deferred maintenance, but another project in this report would address
$16.17 million in deferred maintenance.

This project would address the goals of Participation, Success, Excellence, and
Research by providing additional classroom and research space to serve more students,
increasing the number of graduates.

**Space Need Rating:**

- Critical
- Desirable (X)
- Marginal
- Questionable

The university has a predicted space deficit of (137,687) E&G SF in 2010; this project
would reduce the predicted space deficit to (85,957) E&G SF. The other projects on this agenda
would create a predicted space surplus of 186,643 E&G SF on the campus.

**Project Need Rating:**

- Critical
- Desirable (X)
- Marginal
- Questionable

The university ranked this project 3rd of 4; the system did not rank the project. This
project was ranked 2nd of 25 on its MP1 master plan.

**Cost Rating:**

- High
- Typical (X)
- Low
- Questionable

The new construction cost for this project is $287 per GSF. This is lower than the 75th
percentile of similar project construction costs approved by the Board.
Institution: University of Houston  
Project: Construct College of Business Building  
Project Cost: $31,000,000  
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)  

Alternative Revenue Stream if Debt Service is not appropriated:  
The college and institution would attempt to raise funds to build the project. Due to the philanthropic climate and trends this project would be delayed for the foreseeable future, limiting the institution's ability to increase enrollments.

Overall Rating: □ Excellent ☑ Desirable □ Fair □ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence □ Research  
Rank on Master Plan: MP1: 3rd of 25 MP2: □ Not Reported  
Legislatively Established Campus: ☑ Yes □ No  
Institutional Priority: 4 of 4

Scope of Project:  
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<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? □ Yes ☑ No  
Addresses Life Safety or Compliance Issue? □ Yes ☑ No

Project Description:  
The University of Houston proposes to construct an addition to the Melcher Hall, Bauer College of Business. This addition would include:  
- 50 faculty offices;  
- support space;  
- 500-seat auditorium;  
- 300-seat auditorium  
- sixteen 80-seat tiered classrooms;  
- collaborative student learning space; and  
- regular classrooms.

The project includes $4.5 million in furniture and moveable equipment.

Project Evaluation:  
This project is proposed to be located immediately adjacent to the existing business school building. The university reports that the Bauer College of Business is projected to grow from approximately 6,400 students to 7,500 students by 2015. This growth is expected to be almost exclusively at the undergraduate levels. The university currently leases portable buildings located in another area of the campus to accommodate student services and student organizational needs.

In FY 2005 the college is scheduled to have its accreditation review. A critical requirement for accreditation is that core curricular is taught in the business school. Demand for
business school classes has required that almost 30,000 credit hours of classes be taught outside the business school. The university indicates that there is a need for more flexibility in rooms. Rooms need to accommodate lectures, group work, and interactive exercises, which is not currently possible. The university also needs to accommodate an expected 50 new full-time tenure track faculty for this program.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 36.60 hours per week (rank 6 of 34); this nearly meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 26.80 hours per week (rank 6 of 34); this meets the Board’s guideline for class lab utilization.

This project would add 93,600 E&G SF to the campus and decrease the current space deficit of (657,877) E&G SF to (564,277) E&G SF on the campus. Three other projects in this report would add 230,730 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (333,547) E&G SF.

The university reports $37 million in deferred maintenance on the campus. This project would not address deferred maintenance, but another project in this report would address $16.17 million in deferred maintenance.

This project would address the goals of Participation, Success, Excellence, and Research by providing additional classroom and research space to serve more students, increasing the number of graduates.

Space Need Rating: ☒ Critical ☑ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (137,687) E&G SF in 2010; this project would reduce the predicted space deficit to (44,087) E&G SF. The other projects on this agenda would create a predicted space surplus of 186,643 E&G SF on the campus.

Project Need Rating: ☐ Critical ☐ Desirable ☒ Marginal ☐ Questionable
The university ranked this project 3rd of 4; the system did not rank the project. The project is ranked 3rd of 25 on its MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☒ Low ☐ Questionable
The construction cost for this project is $130 per GSF. This is lower than the 75th percentile of similar project construction costs.
University of Houston-Clear Lake

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Library</td>
<td>$38,000,000</td>
<td>$3,485,596</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Pearland Multi-Institutional Teaching Center</td>
<td>$17,100,000</td>
<td>$1,568,518</td>
<td>Policy Issues</td>
</tr>
<tr>
<td>Construct Animal Care Facilities, Renovate Central Services Building and Renovate and Construct Addition to Arbor Building</td>
<td>$9,068,725</td>
<td>$831,840</td>
<td>Excellent</td>
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</table>

Authorized by the Texas Legislature in 1971 with the first classes held in September 1974. Upper-level institution within the UH-System that offers a range of programs in the arts, sciences, and professions at the baccalaureate and master's levels. Program orientation reflects the needs of the area's nine community colleges. Primary mission is to extend the educational opportunities of students who have completed two or more years of college.

Academically organized into four schools: (1) Business and Public Administration, (2) Education, (3) Human Sciences and Humanities, and (4) Science & Computer Engineering. Offers 33 baccalaureate and 40 master's degree programs.

University Of Houston-Clear Lake has a 2005 projected enrollment of 8,369 and a 2010 projected enrollment of 9,240.

**Building Condition Overview:**
University Of Houston-Clear Lake has seven buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

**Deferred Maintenance Overview:**
University Of Houston-Clear Lake reported $6,009,335 of deferred maintenance in 2003. The projects included in this report would address $395,000.

**Capacity Overview:**
In fall 2003, this institution reported 5,316 FTSE. The institution's inventory file indicates that its current facilities can support 4,715 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $0
- Repair & Renovation: $0
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
The University of Houston System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA- bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,556,296 for the 2002-2003 biennium and $2,211,514 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: University of Houston-Clear Lake

Project: Construct Library

Project Cost: $38,000,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Due to the size and cost of this facility, tuition revenue bonds are requested to fund the entire project. The university has no other funds to commit to debt payments for 20 years for a project of this size.

Overall Rating: ☒ Excellent ☒ Desirable ☒ Fair ☒ Questionable

Closing the Gaps Goals:
☐ Participation ☒ Success ☒ Excellence ☐ Research

Rank on Master Plan: MP1: 2nd of 15 MP2: ☐ Not Reported

Legislatively Established Campus: ☐ Yes ☒ No

Institutional Priority: 1 of 3

Scope of Project:

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<th></th>
<th>GSF</th>
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<td>Property Purchase</td>
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Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
University of Houston - Clear Lake proposes to construct a new Library for the campus that would include an information commons and a university computing facility. Space vacated by the current library in the Bayou Building would be remodeled at a later date to accommodate classrooms and faculty office space.

Project Evaluation:
University of Houston - Clear Lake states that the Neumann Library has changed dramatically in response to the increase of information in electronic form. Through the University Archives, the library has dramatically expanded its role in the research community through a partnership with NASA/Johnson Space Center to house the records of the human space flight program, including the NASA Oral History Collection, and Apollo, Skylab, Shuttle Space Station records.

The university reports that modernization and expansion of the Neumann Library is needed to support an increasing campus and community demand for technology-enhanced library access and services, to remain current with regional and national trends in library facilities and services, to support additional graduate and doctoral programs, to provide curricular support for an information literacy program, and to develop new models of academic support in partnership with faculty and students. This type of facility would provide high technology library and lab support for the university.

The university has a current space deficit of (40,225) E&G SF This project would add 96,000 E&G SF to the campus and would create a surplus of 55,775 E&G SF on the campus.
Two other projects in this report would add 37,800 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 93,575 E&G SF.

The university reports $6 million in deferred maintenance. This project would not address deferred maintenance. One other project in this report would address $395,000 in deferred maintenance on the campus. The university also reports they have funds set aside to address their deferred maintenance and capital renewal items.

This project would address the goal of Success by providing additional space to serve more students and provide high technology library and lab support.

**Space Need Rating:**  □ Critical  □ Desirable  ☒ Marginal  □ Questionable

The university has a predicted space deficit of (86,171) E&G SF in 2010; this project would create a predicted space surplus of (47,629) E&G SF. The other projects on this agenda would create a predicted space surplus of (9,829) E&G SF on the campus.

**Project Need Rating:**  □ Critical  ☒ Desirable  □ Marginal  □ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 2nd of 15 on its MP1 master plan.

**Cost Rating:**  
**New Construction:**  ☒ High  □ Typical  □ Low  □ Questionable

The construction cost for this project is $204 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: **University of Houston-Clear Lake**

**Project:** Construct Pearland Multi-Institutional Teaching Center

**Project Cost:** $17,100,000

**Source of Funds:** Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**
The university has explored possible joint projects with the City of Pearland and Alvin Community College for construction of an academic facility. No agreements have been reached at this time.

**Overall Rating:**
- [ ] Excellent
- [ ] Desirable
- [ ] Fair
- [ ] Questionable
- [x] Policy Issues

**Closing the Gaps Goals:**
- [x] Participation
- [ ] Success
- [ ] Excellence
- [ ] Research

**Rank on Master Plan:**
- MP1: 3rd of 15
- MP2: Not Reported

**Legislatively Established Campus:**
- [x] Yes
- [ ] No

**Institutional Priority:** 2 of 3

<table>
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<th>Scope of Project:</th>
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<td>Property Purchase</td>
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**Addresses Deferred Maintenance on the campus?**
- [ ] Yes
- [x] No

**Addresses Life Safety or Compliance Issue?**
- [ ] Yes
- [x] No

**Project Description:**
The University of Houston proposes to construct a new Clear Lake Pearland Campus that would be a multi-institutional teaching center involving partnerships with the city of Pearland, University of Houston System, and Alvin Community College. Pearland city officials have agreed to donate 40 acres of land owned by the city to the University of Houston System. The proposed building would include:
- faculty offices;
- electronic classrooms featuring interactive and distance education capabilities;
- student support services;
- a library and related study space; and
- a modern technological infrastructure.

This project is to be built on unimproved land with no infrastructure (i.e. roads, parking, utilities).

**Project Evaluation:**
The university reports that the donated land is close to major roadways such as Beltway 8 and Highway 288. The facility would be designed to accommodate 2,500 to 3,000 students; for the fall semester, the university reports to have 13.25 undergraduate FTSE and 7 graduate FTSE in 13 classes enrolled at the Pearland Community College.

The University of Houston - Clear Lake states that, although the Pearland area has several community colleges, there are no institutions of higher learning that offer either a four-year college degree or a graduate degree. The university currently offers courses at Alvin...
Community College’s Pearland Center; in fall 2004, the university plans to offer, four undergraduate and four graduate programs. Eleven undergraduate sections and nine graduate sections are planned in FY 2005.

Space at the Pearland facility currently accommodates 1,675 full-time students. Recent community college credit and non-credit enrollments at this site have reached 1,300 FTSE. Based on these enrollments, the classroom availability to accommodate the university’s planned program offerings may exceed capacity by fall 2006.

The university has a current space deficit of (40,225) E&G SF. This project would add 34,200 E&G SF to the campus and would decrease that deficit to (6,025) E&G SF on the campus. Two other projects in this report would add 99,600 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of 93,575 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 32.30 hours per week (rank 11 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 20 hours per week (rank 13 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $6 million in deferred maintenance. This project would not address deferred maintenance. One other project in this report would address $395,000 in deferred maintenance on the campus.

The university reports $6 million in deferred maintenance. This project would not address deferred maintenance. One other project in this report would address $395,000 in deferred maintenance on the campus.

This project would address the goals of Participation and Success by providing additional space to serve more students, increasing the number of graduates.

Space Need Rating: [ ] Critical [x] Desirable [ ] Marginal [ ] Questionable

The university has a predicted space deficit of (86,171) E&G SF in 2010; this project would decrease the predicted space deficit to (51,971) E&G SF. The other projects on this agenda would create a predicted space surplus of (47,629) E&G SF on the campus.

Project Need Rating: [ ] Critical [ ] Desirable [x] Marginal [ ] Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 3rd of 5 on its MP1 master plan.

Cost Rating: [x] High [ ] Typical [ ] Low [ ] Questionable

The new construction cost for this project is $260 per GSF is high. This is cost is higher than the 75th percentile for projects of similar projects approved by the Board.

Issues:

The MITC proposed by the university would establish a new off-campus academic location that has not been approved as required by Coordinating Board Rule 5.76 and Board-adopted policies regarding off-campus education unit designation. This request would circumvent the intent of the Supply-Demand Pathway in several ways:

- It would permit the institution to establish an academic building at a location that have not been vetted through the Board’s education unit designation procedures;
- The institution would not have to show there is sufficient and sustained student demand in the area to justify a state-owned building;
• The determination of the location of a new off-campus academic unit is made in an *ad hoc* manner rather than through a deliberate examination of where sufficient demand exists; and

• The request nullifies the CB rule requiring the use of locally provided facilities until student demand is substantiated by 3,500 FTE students in upper-division and graduate courses for four fall semesters. This site would not have 3,500 FTE students in the foreseeable future.

The university states that it plans to follow established procedures and rules, including submission to the Coordinating Board, before bonds are issued for this project. However, once a project receives tuition revenue bond authorization from the Legislature, the Coordinating Board no longer has approval authority over the project. Current statute only allows for Coordinating Board review and reporting of projects that do not meet the Board’s standard.
Institution: University of Houston-Clear Lake

Project: Construct Animal Care Facilities, Renovate Central Services Building and Renovate and Construct Addition to Arbor Building

Project Cost: $9,068,725

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated: The university has no other resources to finance the entire project. Because of the critical need for the animal care facility, other funding mechanism for this first phase of the project would be pursued.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☐ Success ☐ Excellence ☑ Research

Rank on Master Plan: MP1: 5, 7, and 13 of 15

MP2: 6, 18, 21, 27, 31, 37, 43, 54, 59, 60 of 64 ☐ Not Reported

Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 3 of 3

Scope of Project:

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<tr>
<th>Description</th>
<th>GSF</th>
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Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:

This project combines three projects listed on the MP1 with ranks of 5, 7 & 13. This project includes:

- construction of a new 6,000 GSF facility to replace the animal care facility currently housed in the Central Services Building to provide animal rooms, storage, new built-in cage washer and boiler, a new autoclave, surgical suite, restroom with shower, office space and research/teaching laboratories.
- renovation of the vacated space in the Central Services building to accommodate the University Police Department.
- renovation and construction of an addition to the Arbor Building to construct two labs with storage, one special purpose classroom, and teacher support space.

Project Evaluation:

The university reports that the current animal research facility is 23 years old and was planned for a much lower level of research than that anticipated over the next few years. There is currently no room for additional faculty research programs in biology, environmental science (including the Environmental Research Institute of Houston) and experimental psychology. The project would construct a facility that is flexible and can accommodate multiple aquatic and terrestrial species and have adequate space for designated storage areas for volatile solvents, feed, litter and clean cages. The existing animal facility has numerous flaws that could affect
accreditation by the American Association for Assessment and Accreditation of Laboratory Animal Care.

The Arbor Building, the first facility at the Clear Lake Campus, was completed in 1971 and is in need of repair and renovation. The university reports $363,000 in deferred maintenance for this building, including roof leaks, hot water pipe replacement, chillers, and HVAC systems. This project would address the majority of this deferred maintenance.

The Arbor Building expansion is needed because the current situation for all of the art classes is lacking in adequate space for equipment and students. Area demand for graphic arts training has increased rapidly. NASA, NASA contractors, and the energy business all have increased need for people trained in graphic and, particularly, digital arts: digital photography, digital video, and computer graphics.

This project would add 3,600 E&G SF to the campus and would decrease the current space deficit of (40,225) E&G SF to (36,655) E&G SF on the campus. Two other projects in this report would add 130,200 E&G SF to the campus, resulting in an overall space surplus as a result of these three projects of (47,629) E&G SF.

The university reports $6 million in deferred maintenance. This project would address $395,000 in deferred maintenance on the campus.

This project would address the goals of Participation and Research by providing additional space to serve more students and providing state of the art research facilities.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (86,171) E&G SF in 2010; this project would decrease the predicted space deficit to (82,571) E&G SF on the campus. The other projects on this agenda would create a predicted space surplus of (47,629) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 3rd of 3; the system did not rank the project. The university ranked portions of this project on its MP1 and MP2 master plan reports.

Cost Rating:
New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable
The construction cost for this project is $173 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.

Renovation: ☐ High ☐ Typical ☒ Low ☐ Questionable
The renovation cost for the project is $36 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
University of Houston-Downtown

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct Classroom and Learning Resource Center Building</td>
<td>$30,000,000</td>
<td>$2,751,786</td>
<td>Desirable</td>
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<tr>
<td>Construct Northwest Corridor Teaching Center (MITC)</td>
<td>$16,000,000</td>
<td>$1,467,619</td>
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Initiated in 1974 with the assets of the former South Texas Junior College, the Texas Legislature (1979) authorized the Downtown College as a free-standing, general-purpose academic institution within the University of Houston System. In 1983 the college's name was changed to the University of Houston-Downtown. An open-admission institution serving primarily career-entry students, students interested in professional education, and students who have undergraduate goals not limited to specific disciplines. Engaged in a partnership with the Houston ISD and Tenneco, Inc., with funding from Houston Endowment, to keep at-risk students in school and prepare them for college study.

Academically organized into four colleges: (1) Business, (2) Humanities and Social Sciences, (3) Sciences and Technology and (4) University College. Offers 34 baccalaureate and 7 master's degrees programs.

University Of Houston-Downtown has a 2005 projected enrollment of 10,377 and a 2010 projected enrollment of 12,029.

Building Condition Overview:
University Of Houston-Downtown has nine buildings in its facilities inventory. Of these, 44 percent are in satisfactory condition and 56 percent are in need of renovation.

Deferred Maintenance Overview:
University Of Houston-Downtown reported $3,030,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 9,246 FTSE. The institution’s inventory file indicates that its current facilities can support 7,043 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

Projects Approved by Board: TRB Projects Reviewed by Board:
New Construction: $18,232,500 Total No. of Projects: 1
Repair & Renovation: $4,600,000 Total Bond Amount: $18,232,500
Land Acquisitions: $0

Tuition Revenue Bond History and Capacity:
The University of Houston System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA- bond rating.
Tuition Revenue Bond Projects – FALL 2004

General revenue appropriated to the institution for tuition revenue bond debt service totaled $6,537,106 for the 2002-2003 biennium and $5,704,206 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: University of Houston-Downtown
Project: Construct Classroom and Learning Resource Center Building
Project Cost: $30,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The university would explore the possibility of a public/private venture where a private developer would take the lead in constructing a facility that could be leased back to the university with options to purchase.

Overall Rating: □ Excellent ☒ Desirable □ Fair □ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence □ Research

Rank on Master Plan: MP1: 1 of 11 MP2: ☒ Not Reported
Legislatively Established Campus: ☒ Yes □ No

Institutional Priority: 1 of 2

Scope of Project: | GSF | NASF | E&G NASF | Efficiency |
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Addresses Deferred Maintenance on the campus? □ Yes ☒ No
Addresses Life Safety or Compliance Issue? □ Yes ☒ No

Project Description:
The University of Houston-Downtown proposes to construct a new classroom building on Washington Street, located near its main academic facility. This 150,000 GSF facility would include:

- instructional classrooms;
- computer labs;
- study rooms;
- offices; and
- a Learning Resource Center.

Although the facility would include a parking garage, the university states that the $3.6 million needed to construct the garage would be funded through auxiliary income. The garage is not included in this tuition revenue bond request.

The project includes $1.8 million in furniture and moveable equipment.

Project Evaluation:
The University of Houston - Downtown proposes this facility to address its shortage of teaching space.

This project would add 97,500 E&G SF to the campus and would decrease the current space deficit of (215,666) E&G SF to (118,666) E&G SF on the campus. One other project in this report would add 52,000 E&G SF to the campus, resulting in an overall space deficit as a result of these two projects of (66,166) E&G SF.
This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 30.40 hours per week (rank 15 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 14.50 hours per week (rank 26 of 34); this does not meet the Board’s guideline for class lab utilization. The university states that the low classroom utilization is due to the inclusion of 22 classrooms located in a multi-institutional teaching facility that the university must share with other entities. This prohibits the university’s ability to utilize those rooms fully for its own instruction.

The university reports $3 million in deferred maintenance. This project would not address deferred maintenance on the campus.

The university indicates that this project would address the goals of Participation, Success, and Excellence by enabling the university to increase its enrollment, graduate more students, and recruit more high-quality faculty and students.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a predicted deficit of (195,226) E&G SF in 2010; this project would decrease that deficit to (97,726) E&G SF. The two projects in this report would decrease the deficit to (45,726) E&G SF.

Project Need Rating: ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 1st of 2; the system did not rank the project. The university ranked this project 1st of 11 on its MP1 master plan.

Cost Rating:
New Construction: ☐ High ☐ Typical ☒ Low ☐ Questionable
The construction cost for this project is $139 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.
University of Houston-Downtown

Construct Northwest Corridor Teaching Center (MITC)

$16,000,000

Bonds: Tuition Revenue Bonds (Legislative Appropriations)

The university would work with prospective partners to identify alternate means of funding this much-needed initiative.

Excellent
Desirable
Fair
Questionable

Closing the Gaps Goals: Participation Success Excellence Research

Rank on Master Plan: MP1: MP2: Not Reported

Legislatively Established Campus: Yes No

Institutional Priority: 2 of 2

Scope of Project: GSF NASF E&G NASF Efficiency

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Addresses Deferred Maintenance on the campus? Yes No

Addresses Life Safety or Compliance Issue? Yes No

Project Description:
The University of Houston-Downtown proposes to construct a Multi-Institutional Teaching Center (MITC) to serve northwest Houston. The university would be the lead institution in developing and operating this new teaching center. The new facility would include:
- classrooms;
- laboratories;
- offices; and
- computer labs.

The project includes $960,000 in furniture and moveable equipment.

Project Evaluation:
The university states that the population of this targeted northwest area is growing at an extremely rapid rate and that a teaching center in the area would serve those students seeking to earn baccalaureate and master’s-level degrees after completing their work at the area community college. Specific programs planned to be taught in the facility have not been determined, but would focus on high-demand areas such as business and education.

The university has not provided evidence of interest by other institutions to support the construction of this facility. The university is taking the lead in this venture. Discussions are planned with surrounding educational entities, but it is too early to state confidently who the partnering institutions may be. The university states that, although partner contributions would be sought to help fund construction, the primary use of partner funds would be towards operational costs.
Tuition Revenue Bond Projects – FALL 2004

This project would add 52,000 E&G SF to the campus and would decrease the current space deficit of (215,666) E&G SF to (163,666) E&G SF on the campus. One other project in this report would add 97,500 E&G SF to the campus, resulting in an overall space deficit as a result of these two projects of (66,166) E&G SF.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 30.40 hours per week (rank 15 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 14.50 hours per week (rank 26 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $3 million in deferred maintenance. This project would not address deferred maintenance on the campus.

The university indicates that this project would address the goals of Participation, Success, and Excellence by enabling the university to increase its enrollment, graduate more students, and recruit more high-quality faculty and students and bring baccalaureate and master’s-level instruction to an underserved area. Depending upon the types of programs offered at the site, increased research activity could result.

**Space Need Rating:** ❌ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted deficit of (195,226) E&G SF in 2010; this project would decrease that deficit to (143,226) E&G SF. The two projects in this report would decrease the deficit to (45,726) E&G SF.

**Project Need Rating:** ☐ Critical ☐ Desirable ❌ Marginal ☐ Questionable

The university ranked this project 2nd of 2; the system did not rank the project. The university did not include this project on its MP1 master plan. The university states that, although partner contributions would be sought to help fund construction, the primary use of partner funds would be towards operational costs.

**Cost Rating:** ☐ High ☐ Typical ❌ Low ☐ Questionable

The construction cost for this project is $139 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.

**Issues:**

This project would establish a new off-campus academic location that has not been submitted as required by Coordinating Board Rules 5.76 and Board-adopted policies regarding off-campus education unit designation. This request would circumvent the intent of the Supply-Demand Pathway in several ways:

- It would permit the institution to establish an academic building at a location that have not been vetted through the Board’s education unit designation procedures;
- The institution would not have to show there is sufficient and sustained student demand in the area to justify a state-owned building;
- The determination of the location of a new off-campus academic unit is made in an *ad hoc* manner rather than through a deliberate examination of where sufficient demand exists; and
- The request nullifies the Board’s rule requiring the use of locally provided facilities until student demand is substantiated by 3,500 FTE students in upper-division and
graduate courses for four fall semesters. This site would not have 3,500 FTE students in the foreseeable future.

Texas Southern University is also requesting funding in this report for a northwest Houston location. In 2000, Prairie View A&M University requested a northwest Houston center. Whether a northwest Houston higher education location is warranted, and where any possible location should be, should start with a coordinated effort by institutions serving the Houston area through the Coordinating Board’s Supply-Demand Pathway process.

The university states that it plans to follow established procedures and rules, including submission to the Coordinating Board, before bonds are issued for this project. However, once a project receives tuition revenue bond authorization from the Legislature, the Coordinating Board no longer has approval authority over the project. Current statute only allows for Coordinating Board review and reporting of projects that do not meet the Board’s standard.
University of Houston-Victoria

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<th>Annual Debt Service</th>
<th>Evaluation</th>
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<td>Construct Academic Building in Sugar Land</td>
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<td>$1,375,893</td>
<td>Policy Issues</td>
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<tr>
<td>Construct Student and Administrative Support Building</td>
<td>$5,336,000</td>
<td>$485,451</td>
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<tr>
<td>Construction of the Regional Economic Development Center</td>
<td>$4,020,000</td>
<td>$368,739</td>
<td>Desirable</td>
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Originated in 1973 as an off-campus center for the University of Houston, the University of Houston-Victoria became a separate degree-granting institution in 1983. An upper-level institution, the university adjoins the campus of Victoria College, a publicly-supported community college from which the university has purchased the land and building it formerly leased. The library and some other facilities are shared. Primary mission is to serve a 15-county area surrounding Victoria; many students are part-time and employed residents of the area. The university collaborates with other UH system institutions in providing degree programs to the Fort Bend Multi-Institutional Teaching Center.

Academically organized into three Schools: (1) Arts and Sciences, (2) Business Administration, and (3) Education. Offers 16 baccalaureate and 14 master's degree programs.

University Of Houston-Victoria has a 2005 projected enrollment of 2,510 and a 2010 projected enrollment of 2,830.

**Building Condition Overview:**
University Of Houston-Victoria has six buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

**Deferred Maintenance Overview:**
University Of Houston-Victoria reported no deferred maintenance in 2003.

**Capacity Overview:**
In fall 2003, this institution reported 1,490 FTSE. The institution's inventory file indicates that its current facilities can support 1,129 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $0
- Repair & Renovation: $0
- Land Acquisitions: $0

**Tuition Revenue Bond History and Capacity:**
The University of Houston System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA- bond rating.
General revenue appropriated to the institution for tuition revenue bond debt service totaled $3,200,021 for the 2002-2003 biennium and $2,796,852 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

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<th>Institution:</th>
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<td>Construct Academic Building in Sugar Land</td>
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<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations: ($15,000,000) Other Revenue Bonds (University of Houston System and Wharton County Junior College) ($5,500,000); Cash: Gifts/Donations ($9,500,000)</td>
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</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If the state does not approve the request to match funding for a $30 million facility, the project would have to be abandoned and WCJC would have to find another site to locate - a cost that the institution would be unable to handle.

<table>
<thead>
<tr>
<th>Overall Rating:</th>
<th>Excellent</th>
<th>Desirable</th>
<th>Fair</th>
<th>Questionable</th>
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<tr>
<td></td>
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**Closing the Gaps Goals:**
- ☑ Participation
- ☑ Success
- ☑ Excellence
- ☑ Research

**Rank on Master Plan:**
- MP1: ☑ Not Reported
- MP2: ☑ Not Reported

**Legislatively Established Campus:**
- ☑ Yes
- ☑ No

**Institutional Priority:**
- 1 of 3

**Scope of Project:**

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<tr>
<td>Property Purchase</td>
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</table>

**Addresses Deferred Maintenance on the campus?**
- ☑ Yes
- ☑ No

**Addresses Life Safety or Compliance Issue?**
- ☑ Yes
- ☑ No

**Project Description:**
The University of Houston-Victoria proposes to construct a 145,000 GSF building to house the expansion needs of the University of Houston System MITC at Sugar Land and Wharton County Junior College. This project would include:
- classrooms;
- teaching laboratories;
- faculty offices;
- academic program spaces; and
- 500 space parking lot.

**Project Evaluation:**
The University of Houston-Victoria states that office space at the Sugar Land location is inadequate. Faculties have been working out of their homes because of the lack of faculty office space. If additional facilities are not added, this location would be forced to cap enrollment. The university states that Wharton currently occupies 80,000 GSF in another location in Sugar Land. This project would allow Wharton to move from its current facility to the new site, entering a lease arrangement with the University of Houston System. The university reports that creation of a joint campus would greatly increase the opportunities for students in the Fort Bend and Wharton Counties to attend community college and then make a seamless transfer to complete their four-year education.
This project would allow Wharton to increase its enrollments from approximately 2,500 headcount students to 5,000 students in the next 5 to 8 years. Similarly the University of Houston System would be able to expand enrollment to 3,000 students over that same time period. The addition of these facilities would also allow both institutions to greatly expand their workforce educational programs, including a joint Nursing program that would allow students to take the first two years through Wharton and the last two years through the University of Victoria, once its Nursing program is approved by the Board.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 15.20 hours per week (rank 34 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 8.10 hours per week (rank 33 of 34); this does meet the Board’s guideline for class utilization.

This project would add 29,700 E&G SF to the campus and would decrease the current space deficit of (65,395) E&G SF to (35,695) E&G SF on the campus. Two other projects in this report would add 33,940 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (1,755) E&G SF.

The university reports no deferred maintenance on the campus.

The project would affect the Closing the Gaps goal of Participation, Success, and Excellence by providing space for additional student services.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (74,707) E&G SF in 2010; this project would reduce the predicted space deficit to (45,007) E&G SF. The other projects on this agenda would leave a predicted space deficit of (11,067) E&G SF on the campus.

Project Need Rating: ☐ Critical ☐ Desirable ☒ Marginal ☐ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university did not report this project on the MP1 master plan. This project would be partially funded with gifts and donations. Wharton County Junior College is also supplying capital for the project.

Cost Rating:
New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable

The new construction cost for this project is $124 per GSF. This is average according to the 75th percentile of similar project construction costs, but below the high of $270 per GSF of similar projects approved by the Board.

Issues:

This education center has not achieved the 3,500 FTE student level required by the Supply-Demand Pathway for constructing a permanent campus. The application mentions space for a nursing program to be offered by University of Houston System institutions; however, no University of Houston institution currently offers or has authority to plan for a nursing program.

The university states that it plans to follow established procedures and rules, including submission to the Coordinating Board, before bonds are issued for this project. However, once
a project receives tuition revenue bond authorization from the Legislature, the Coordinating Board no longer has approval authority over the project. Current statute only allows for Coordinating Board review and reporting of projects that do not meet the Board’s standard.
Institution: University of Houston-Victoria
Project: Construct Student and Administrative Support Building
Project Cost: $5,336,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If the state does not approve the request, the project would have to be deferred until funds are available.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 1 of 3 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<tbody>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of Houston-Victoria proposes to construct a new facility for student and administrative support services. This building would include offices and administrative support space.

Project Evaluation:
The University of Houston-Victoria indicates that it has grown in student population by over 120 percent over the past 10 years, and the proposed facility would address the need for additional space. This project would allow the campus to absorb the projected enrollment growth. By consolidating student affairs operations in a single location, the campus would be able to create a streamlined, one-stop-shop for all its student and academic advising and services. The university would expand its instruction and academic support operations aimed at online and off-campus delivery of academic programs.

Some of the current space occupied by student and administrative support services would be renovated ($200,000) for additional instructional and academic support areas once the new facility is occupied. Additionally, the renovated facility would provide storage for furniture, equipment, records retention, and supplies.

This project would add 24,000 E&G SF to the campus and would decrease the current space deficit of (65,395) E&G SF to (41,395) E&G SF on the campus. Two other projects in this report would add 39,640 E&G SF to the campus, resulting in an overall space deficit of (1,755) E&G SF as a result of these three projects.

The university reports no deferred maintenance on the campus.
Tuition Revenue Bond Projects – FALL 2004

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

Space Need Rating:  · Critical  □ Desirable  □ Marginal  □ Questionable

The university has a predicted space deficit of (74,707) E&G SF in 2010; this project would reduce the predicted space deficit to (50,707) E&G SF. The other projects on this agenda would leave a predicted space deficit of (11,067) E&G SF on the campus.

Project Need Rating:  · Critical  □ Desirable  □ Marginal  □ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 1st of 3 on its MP1 master plan.

Cost Rating:  □ High  □ Typical  · Low  □ Questionable

The new construction cost for this project is $94 per GSF. This is lower than the 75th percentile of similar project construction costs, but below the high of $270 per GSF of similar projects approved by the Board.
Institution: University of Houston-Victoria

Project: Construction of the Regional Economic Development Center

Project Cost: $5,440,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $4,020,000); Bonds: Other (Lease Payments: $1,420,000)

Alternative Revenue Stream if Debt Service is not appropriated: If the state does not approve the request, the project would have to be deferred until funds are available.

Overall Rating: □ Excellent ☒ Desirable □ Fair □ Questionable

Closing the Gaps

Goals: ☒ Participation ☐ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: 2 of 3 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 3 of 3

Scope of Project:

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

The University of Houston-Victoria proposes to construct a Regional Center for Economic Development building to house entities involved in economic development. The building would include meeting rooms equipped with interactive television capability, and 87 parking spaces. The partners that would co-locate to this facility would include:

- Victoria Chamber of Commerce;
- Victoria Economic Development Corporation;
- Golden Crescent Regional Planning Commission;
- Associated Builders and Contractors;
- Petroleum College International;
- De-Go-La Resource Conservation and Development, Inc.;
- University of Houston-Victoria’s Regional Outreach’s Community & Professional Development; and
- research faculty.

The partners would enter into a lease agreement, which would pay for a portion of the facility’s construction cost.

Project Evaluation:

The University of Houston-Victoria reports that the region has a stagnant economic base. A consortium of economic entities within the region would be housed at the University of Houston-Victoria to continue its cohesive efforts in economic development. The university would locate its Small Business Development Center and the Regional Outreach Center’s Economic
and Professional Development sections in this new facility. The Center would focus on a wide array of economic development activities including rural, industrial, service, oil and gas, business workforce development, and research.

The University of Houston-Victoria states the consolidation would provide a vehicle to address the economic issues of the region and attract research funding. The attachment of the University of Houston name to the center would bring the necessary prestige to attract attention and potential funding.

This project would add 9,940 E&G SF to the campus and would decrease the current space deficit of (65,395) E&G SF to (55,455) E&G SF on the campus. Two other projects in this report would add 53,700 E&G SF to the campus, resulting in an overall space deficit as a result of these three projects of (1,755) E&G SF.

The project would affect the Closing the Gaps goal of Excellence and Research by providing space for regional economic development.

**Space Need Rating:**  ★ Critical  ❏ Desirable  ❏ Marginal  ❏ Questionable

The university has a predicted space deficit of (74,707) E&G SF in 2010; this project would reduce the predicted space deficit to (64,767) E&G SF. The other projects on this agenda would leave a predicted space deficit of (11,067) E&G SF on the campus.

**Project Need Rating:**  ❏ Critical  ★ Desirable  ❏ Marginal  ❏ Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university ranked this project 2nd of 3 in its MP1 master plan. Lease payments generated from the partners in this facility would help fund the project.

**Cost Rating:**

**New Construction:**  ❏ High  ★ Typical  ❏ Low  ❏ Questionable

The new construction cost for this project is $129 per GSF. The construction cost is within the 75th percentile of similar project construction costs.
Texas Tech University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
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<tbody>
<tr>
<td>Construct New College of Business Building and Renovate Existing Space</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Addition to School of Law</td>
<td>$6,000,000</td>
<td>$550,357</td>
<td>Desirable</td>
</tr>
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</table>

A state university since 1923, Texas Tech University sponsors over 40 institutes and centers providing public service and conducting basic and applied research in Agriculture, Architecture, Arts and Sciences, Business Administration, Education, Engineering, and Human Sciences. The libraries contain over 1.4 million volumes, over 15,000 current serial subscriptions, and approximately 1,017,000 units of microform. It is one of two regional depositories for U.S. Government Documents. Its special collections include the Southwest Collection, a regional depository for historical information. The University operates the Texas Tech University Center at Amarillo, which serves as an agriculture research and education resource. It also offers a range of academic course work at its Center at Junction.

Academically organized into eight colleges: (1) Agricultural Sciences and Natural Resources, (2) Architecture, (3) Arts and Sciences, (4) Business Administration, (5) Education, (6) Engineering, (7) Human Sciences, and (8) Visual & Performing Arts. Also has two schools: (1) Law, and (2) the Graduate School. Offers a total of 98 undergraduate, 99 master’s, 54 doctoral, and 1 special professional (Law) degree programs.

Texas Tech University has a 2005 projected enrollment of 28,241 and a 2010 projected enrollment of 32,477.

**Building Condition Overview:**
Texas Tech University has 191 buildings in its facilities inventory. Of these, 42 percent are in satisfactory condition and 58 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas Tech University reported $13,431,834 of deferred maintenance in 2003. The projects included in this report would address $92,000.

**Capacity Overview:**
In fall 2003, this institution reported 29,989 FTSE. The institution’s inventory file indicates that its current facilities can support 26,133 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board</th>
<th>TRB Projects Reviewed by Board</th>
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<tbody>
<tr>
<td>New Construction: $274,181,800</td>
<td>Total No. of Projects: 1</td>
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<tr>
<td>Repair &amp; Renovation: $25,700,000</td>
<td>Total Bond Amount: $23,647,000</td>
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<tr>
<td>Land Acquisitions: $4,400,001</td>
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</table>
Tuition Revenue Bond Projects – FALL 2004

Tuition Revenue Bond History and Capacity:

Texas Tech University System governs the bond financing for this institution. According to Standard and Poor’s Corporation, the system has received an AA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $12,651,750 for the 2002-2003 biennium and $10,175,974 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Texas Tech University
Project: Construct New College of Business Building and Renovate Existing Space
Project Cost: $75,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $50,000,000); Cash: Gifts/Donations ($25,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
This project would be funded with Higher Education Assistance Funds and gift funds.

Overall Rating: ☑ Excellent ☑ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☐ Research

Rank on Master Plan: MP1: 11 and 12 of 47 MP2: ☑ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 2

Scope of Project:

<table>
<thead>
<tr>
<th>New Construction</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Repair and Renovation</td>
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Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
Texas Tech University proposes to construct a new 79,200 E&G SF facility for the Rawls College of Business Administration and renovate the space vacated by the college. The new building would provide new offices and classrooms for the college. The university would renovate the existing facility to serve the campus as a general purpose classroom and office building. Renovations would include:

- communication and technology-related upgrades;
- fire and life safety upgrades; and
- ADA compliance.

The project includes $7.61 million in furniture and moveable equipment.

Project Evaluation:
The growth in enrollment at Texas Tech University is driving significant changes in demand for both the size of classrooms and their location with respect to the core campus and the intracampus transportation system. The existing College of Business Administration’s classroom building and office tower was originally constructed in 1969. The university states that this building is ideally located to serve the core campus as a general purpose classroom and office building. Over 60 percent of the classrooms in this building are currently utilized by colleges other than the College of Business.

The university has determined that the most cost effective way to meet its need for large classrooms is to move the College of Business out of its current location and utilize the entire building as a general purpose facility serving the entire campus. The university reports that the
College of Business is one of the few academic colleges that can raise significant external funds to leverage construction of a new building designed specifically for its needs. While the existing building would require upgrades and improvements to life safety systems, the university believes that the total funds needed to complete the renovation is less than the cost of constructing a new classroom and office building for general use.

The university reports that nine of the first 10 projects on its MP1 report are either under construction or design, elevating this project to the first priority for the university. There is evidence of cost sharing through college fundraising.

This project would add 79,200 E&G SF to the campus and decrease the current deficit of (370,767) to (291,567) E&G SF. A second project in this report would add 22,000 E&G SF to the campus, resulting in a current deficit of (269,567) E&G SF.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 25.40 hours per week (rank 25 of 34); this does not meet the Board’s guideline for classroom utilization.

The university reports $13.5 million in deferred maintenance. This project would address $92,000 in deferred maintenance on the campus.

This project would address the goals of Participation, Success, and Excellence by allowing the university to offer more sections of classes to help it meet the requirements of the Graduate on Time contract. The new facility would allow the College of Business to pursue its goal of becoming a nationally recognized school of business.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (9,022) E&G SF in 2010; this project would create a predicted surplus of 70,178 E&G SF. A second project in this project would result in an overall surplus of 92,178 E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university ranked the new facility as 11 of 47 and the renovation of the existing facility as 12 of 47 on its MP1 master plan.

**Cost Rating:**

**New Construction:**
- High
- Typical
- Low
- Questionable

The new construction cost for this project is $231 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.

**Renovation:**
- High
- Typical
- Low
- Questionable

The renovation cost for this project is $81 per GSF. This is within the 75th percentile of similar project renovations approved by the Board.
Institution: Texas Tech University
Project: Construct Addition to School of Law
Project Cost: $12,000,000
Source of Funds:
- Bonds: Tuition Revenue Bonds (Legislative Appropriations: $6,000,000); Cash: Gifts/Donations ($6,000,000)

Alternative Revenue Stream if Debt Service is not appropriated:
This project would be funded with Higher Education Assistance Funds and gift funds.

Overall Rating: [ ] Excellent [x] Desirable [ ] Fair [ ] Questionable

Closing the Gaps Goals: [x] Participation [x] Success [x] Excellence [ ] Research

Rank on Master Plan: MP1: 20 of 47 MP2: [ ] Not Reported
Legislatively Established Campus: [x] Yes [ ] No

Institutional Priority: 2 of 2

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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? [x] Yes [ ] No
Addresses Life Safety or Compliance Issue? [x] Yes [ ] No

Project Description:
Texas Tech University proposes to add 22,000 E&G SF to its existing Law School building. The additional space would include:
- a state-of-the-art courtroom to enable students to practice their advocacy skills;
- additional seminar and classroom space;
- an auditorium-classroom, capable of holding an entire law school class and continuing education conferences; and
- additional office space for faculty, administrative staff, and student organizations.

The project includes $1.5 million in furniture and moveable equipment.

Project Evaluation:
The Law School building was constructed in 1970. To improve its student-faculty ratio, the school plans to add new faculty members. However, it cannot adequately house the school’s current faculty, staff, and student organizations and lacks the necessary space to accommodate additional faculty.

The Law School’s accrediting body, the American Bar Association (ABA), performed an inspection of its facility in March 2004. The following items were noted:
- the school lacks a facility to train students under conditions they would confront after graduation;
Tuition Revenue Bond Projects – FALL 2004

- the school’s classroom space is “barely adequate.” Without more space, the school cannot offer the courses needed to prepare students to practice law;
- the school lacks an auditorium large enough to house an entire class, so such events must be scheduled elsewhere on campus; and
- the school’s library would run out of library shelf space by 2010.

This project would address the first three issues noted by the ABA while providing more space to house additional faculty. Although this project would not completely resolve the library issue, it would postpone it by permitting library expansion into areas currently occupied by student organizations and faculty.

This project would add 22,000 E&G SF to the campus and decrease the current deficit of (370,767) E&G SF to (348,767) E&G SF. A second project in this report would add 79,200 E&G SF to the campus, resulting in a current deficit of (269,567) E&G SF.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 25.40 hours per week (rank 25 of 34); this does not meet the Board’s guideline for classroom utilization.

The university reports $13.5 million in deferred maintenance. This project would not address the deferred maintenance on the campus, but the university meets the Board’s deferred maintenance standard.

This project would address the goals of Participation, Success, and Excellence by providing additional space to house faculty, staff, and students and a state-of-the-art courtroom to better prepare students for graduation, passing the bar, and becoming competent lawyers.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (9,022) E&G SF in 2010; this project would create a predicted surplus of 12,978 E&G SF. A second project in this project would result in an overall surplus of 92,178 E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 2nd of 2; the system did not rank the project. The university ranked this project 20 of 47 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $194 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF. The higher cost may be due to the instructional courtroom in the project.
Texas Tech University Health Sciences Center

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $45 million to construct an Academic Building in El Paso.

<table>
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<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate El Paso Research Facility I</td>
<td>$9,000,000</td>
<td>$825,536</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Midland Medical Residency Facility and Purchase and Renovate or Construct Physician Assistant Program Building</td>
<td>$13,500,000</td>
<td>$1,238,304</td>
<td>Fair</td>
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<tr>
<td>Construct Classroom Building in Amarillo and Renovate Pharmacy School and Construct Classroom Building in Dallas</td>
<td>$11,250,000</td>
<td>$1,031,920</td>
<td>Fair</td>
</tr>
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</table>

The Texas Tech University School of Medicine was created by the 61st Texas Legislature in 1969 as a multi-campus institution with Lubbock as the administrative center and regional campuses at Amarillo, El Paso, and Odessa. In 1979, the charter was expanded to become the Texas Tech University Health Sciences Center, leading the way for establishment of the Schools of Nursing and Allied Health Sciences, and the Graduate School of Biomedical Sciences. In 1993, the Legislature authorized the establishment of a Pharmacy School in Amarillo offering the PharmD degree. In addition, Allied Health programs were also expanded to Amarillo and Odessa. In 1999, a Physician Assistant Studies program was established in Midland.

Organized into: (1) School of Allied Health Sciences; (2) School of Medicine; (3) School of Nursing; (4) School of Pharmacy; and (5) Graduate School of Biomedical Sciences. Offers 6 baccalaureate, 17 master's, 9 doctoral, and 2 special professional (Medicine and Pharmacy) degree programs.

Texas Tech University Health Sciences Center has a 2005 projected enrollment of 2,247 and a 2010 projected enrollment of 2,607.

**Building Condition Overview:**
Texas Tech University Health Sciences Center has 57 buildings in its facilities inventory. Of these, 79 percent are in satisfactory condition and 21 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas Tech University Health Sciences Center reported $13,877,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

**Capacity Overview:**
In fall 2003, this institution reported 1,053,633 E&G SF of space on the campus; of that amount, 175,914 E&G SF was clinical space.
Capital Projects History:

Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board</th>
<th>TRB Projects Reviewed by Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $155,856,225</td>
<td>Total No. of Projects: 4</td>
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<tr>
<td>Repair &amp; Renovation: $5,100,000</td>
<td>Total Bond Amount: $65,382,525</td>
</tr>
<tr>
<td>Land Acquisitions: $12,000</td>
<td></td>
</tr>
</tbody>
</table>

Tuition Revenue Bond History and Capacity:

Texas Tech University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an AA bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $9,666,152 for the 2002-2003 biennium and $4,010,912 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Texas Tech University Health Sciences Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate El Paso Research Facility I</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$9,000,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If Legislative Appropriations do not materialize, the institution would not proceed with the project.

**Overall Rating:**
- ☒ Excellent
- ☐ Desirable
- ☐ Fair
- ☐ Questionable

**Closing the Gaps Goals:**
- ☒ Participation
- ☒ Success
- ☒ Excellence
- ☒ Research

**Rank on Master Plan:**
- MP1: 13* of 29
- MP2: Not Reported

**Legislatively Established Campus:**
- ☒ Yes
- ☐ No

**Institutional Priority:**
- 1 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Repair and Renovation</td>
<td>20,781</td>
<td>13,869</td>
<td>13,869</td>
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<td>Property Purchase</td>
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<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Addresses Deferred Maintenance on the campus?**
- ☐ Yes
- ☒ No

**Addresses Life Safety or Compliance Issue?**
- ☐ Yes
- ☒ No

**Project Description:**
Texas Tech University Health Sciences Center proposes to renovate the El Paso Research Facility I to include the following:
- build-out existing shell space to create 10,369 E&G SF of research space;
- renovate 3,500 SF of research and faculty office space in the existing Regional Academic Health Center and Archer Building;
- add a fiber optic connection between the main campus and the El Paso facility; and
- install additional research equipment.

The project includes $4.125 million in furniture and moveable equipment.

**Project Evaluation:**
The institution states that this project is required to support the establishment of the new Medical School in El Paso. The proposed build-out of the El Paso research building is a key component of the first phase of development of the four-year medical school. The institution received tuition revenue bond authorization in the 78th legislative session to begin construction on the El Paso Research Facility. This project would allow for the completion of the facility.

The institution reports that the timeline for students to begin a medical class in 2008 requires that provisional accreditation be applied for by April 2006. The accrediting agency requires that appropriate facilities and faculty be in place to provide instruction in the first year. Office space for 29 faculty and five department chairs would be required to address the needs of a class of 80 students. Current facilities do not provide adequate space to meet those accreditation requirements. The institution reports that the build-out of the shell space in the El Paso building is necessary to apply for the provisional accreditation.
The institution has a current space surplus of 35,111 E&G SF. This project would add 10,369 E&G SF to the campus, resulting in a surplus of 45,480 E&G SF. Two additional projects in this report would add 21,090 E&G SF, resulting in a surplus of 66,570 E&G SF.

The institution reports $13.9 million in deferred maintenance and $2.5 million in critical deferred maintenance. This project would not address the deferred maintenance on the campus, but the university meets the Board’s deferred maintenance standard.

This project would affect the goals of Participation, Success, Excellence, and Research through its support of the establishment of a four-year medical school in El Paso. The new medical school would help increase the number of medical graduates while focusing its resources on high quality patient care and cutting edge research.

**Space Need Rating:**

- [ ] Critical
- [ ] Desirable
- [x] Marginal
- [ ] Questionable

This project would add 10,369 E&G SF to the campus. Two additional projects in this report would add another 21,090 E&G SF to the campus. The university has a predicted surplus of 258,735 E&G SF in 2010. The three projects would increase this predicted surplus to 290,194 E&G SF.

**Project Need Rating:**

- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 13th of 29 on its MP1 master plan.

* The university reports that nine of the first 12 projects on its MP1 report are under either construction or design, elevating this project to the first priority for the university.

**Cost Rating:**

- [ ] High
- [x] Typical
- [ ] Low
- [ ] Questionable

The renovation cost for the project is $164 per GSF. The renovation cost is within the 75th percentile of similar project renovations approved by the Board.
Institution: Texas Tech University Health Sciences Center

Project: Construct Midland Medical Residency Facility, and Purchase and Renovate or Construct Physician Assistant Program Building

Project Cost: $13,500,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If Legislative Appropriations do not materialize, the institution would not proceed with the project.

Overall Rating: □ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: ☒ MP2: ☒ Not Reported

Legislatively Established Campus: ☒ Yes ☒ No

Institutional Priority: 2 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>10,000</td>
<td>6,000</td>
<td>6,000</td>
<td>0.60</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>30,000</td>
<td>18,000</td>
<td>18,000</td>
<td>0.60</td>
</tr>
<tr>
<td>Property Purchase</td>
<td>30,000</td>
<td>18,000</td>
<td>18,000</td>
<td>0.60</td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☒ Yes ☒ No

Project Description:
Texas Tech University Health Sciences Center is seeking tuition revenue bond authorization for two projects within the same request. The first project is to construct a facility near the Midland Memorial Hospital to house the School of Medicine’s Obstetrics and Gynecology (OB-GYN) residency program. Space in this facility would be primarily clinical in nature.

The second project is the purchase and renovation or construction of a facility to accommodate the expansion of the Physician’s Assistant (PA) program and the Internal Medicine Residency program in Midland. The institution has identified a property to purchase. Renovations to the existing structure would accommodate:
- seven classrooms;
- three laboratories;
- one research laboratory;
- one simulation laboratory;
- a study lounge;
- computer laboratories;
- 31 faculty offices; and
- two conference rooms.

The project includes $1.435 million in furniture and moveable equipment.
Project Evaluation:
The number one cause of infant and perinatal mortality in Texas and the nation is prematurity, and the single most effective strategy to reduce premature delivery is early and adequate prenatal care. The expansion of the institution’s School of Medicine’s Permian Basin OB-GYN Department into Midland adjacent to Midland Memorial Hospital would result in a major reduction in waiting time for an appointment and allow for 24-hour-a-day in-hospital OB-GYN coverage by university medical faculty and residents. In addition, the OB-GYN Department’s presence in Midland would allow area residents significantly improved access to early obstetrical care and high-risk pregnancy services.

The Physician’s Assistant program has undergone significant growth in the Midland area. Since its establishment in 1999, the PA program has been one of the institution’s most successful programs. In response to demand, the PA program has expanded from its initial class of 30 to the current class of 48. Yet even that expansion has not kept pace with the demand. In 2004, the institution had 550 applicants for the 48 available positions. Among those applicants were many qualified students who could not be accommodated because of a lack of classroom and faculty office space.

There is currently a shortage of primary care physicians in Midland County. The expanded Internal Medicine capacity would allow greater access to care regardless of a patient’s ability to pay and reduce the overutilization of hospital emergency services. The expansion would also result in substantial improvements in continuity of inpatient and outpatient services. The Internal Medicine faculty and residents would complement developing TTUHSC OB-GYN services in Midland and be available to provide assistance in the medical management of high risk pregnancies.

The institution has a current space surplus of 35,111 E&G SF. This project would add 6,000 E&G SF to the campus, resulting in a surplus of 41,111 E&G SF. Two additional projects in this report would add 25,459 E&G SF, resulting in a surplus of 66,570 E&G SF.

There is currently a shortage of primary care physicians in Midland County. The expanded Internal Medicine capacity would allow greater access to care regardless of a patient’s ability to pay and reduce the overutilization of hospital emergency services. The expansion would also result in substantial improvements in continuity of inpatient and outpatient services. The Internal Medicine faculty and residents would complement developing TTUHSC OB-GYN services in Midland and be available to provide assistance in the medical management of high risk pregnancies.

The institution reports $13.9 million in deferred maintenance and $2.5 million in critical deferred maintenance. This project would not address the deferred maintenance on the campus, but the university meets the Board’s deferred maintenance standard.

This project would address the goals of Participation, Success, and Excellence by providing space to expand the PA program, allowing for more students per class. A new facility for the OB-GYN program and the Internal Medicine program would increase the number of primary care residents being trained on the Permian Basin campus. The PA program is becoming regionally recognized for its accomplishments. Expansion of the number of students and faculty size would create opportunities for greater recognition.

Space Need Rating: ☑ Critical ☑ Desirable ☑ Marginal ☑ Questionable

This project would add 6,000 E&G SF to the campus. Two additional projects in this report would add another 25,459 E&G SF to the campus. The university has a predicted surplus of 258,735 E&G SF in 2010. The three projects would increase this predicted surplus to 290,194 E&G SF.
Project Need Rating:  □ Critical  □ Desirable  ☒ Marginal  □ Questionable
The university ranked this project 2nd of 3; the system did not rank the project. This project was not reported on the institution’s MP1 master plan. The university states that the project is being submitted due to the dynamic growth of the PA program and the need to expand the OB-GYN and Internal Medicine residency programs within the Permian Basin. No cost sharing options were presented.

Cost Rating:
New Construction:  □ High  ☒ Typical  □ Low  □ Questionable
The construction cost for this project is $150 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board. The proposed purchase price for a facility to house the OB-GYN and Internal Medicine programs is $5 million. Appraisals are needed to evaluate the purchase price.

Renovation:  □ High  ☒ Typical  □ Low  □ Questionable
The renovation cost for the project is $108 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Texas Tech University Health Sciences Center</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Classroom Building in Amarillo and Renovate Pharmacy School and Construct Classroom Building in Dallas</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$11,250,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

Alternative Revenue Stream if Debt Service is not appropriated:
If Legislative Appropriations do not materialize, the institution would not proceed with the project.

Overall Rating: [ ] Excellent  [ ] Desirable  [x] Fair  [ ] Questionable

**Closing the Gaps Goals:**
- Participation
- Success
- Excellence
- Research

Rank on Master Plan: MP1: [x] Not Reported  MP2:
Legislatively Established Campus: [x] Yes  [ ] No

**Institutional Priority:** 3 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>22,635</td>
<td>15,090</td>
<td>15,090</td>
<td>0.67</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>8,410</td>
<td>8,410</td>
<td>8,410</td>
<td>1</td>
</tr>
<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? [ ] Yes  [x] No

Addresses Life Safety or Compliance Issue? [ ] Yes  [x] No

**Project Description:**
Texas Tech University Health Sciences Center is seeking tuition revenue bond authorization for three projects within the same request. The first project is to construct a 12,600 GSF classroom building in Amarillo. The second project is the renovation of 8,410 GSF in an existing facility in Amarillo into faculty offices and open-concept labs. The third project is the construction of 10,035 GSF of classroom space in Dallas.

The project includes $1,652,500 in furniture and moveable equipment.

**Project Evaluation:**
In 2003 the Texas Higher Education Coordinating Board completed a study of the needs for pharmacy education in Texas. Citing the results of the study, the Coordinating Board requested the existing Texas pharmacy schools to assess their respective abilities to accommodate an increase in entry class size to help meet the demand for additional new pharmacists in Texas. The request reflected the conclusion that expanding the class size of the existing Texas pharmacy schools would be more cost effective and could be accomplished more expeditiously than establishing additional new pharmacy schools.

In response to the request, Texas Tech University Health Sciences Center is proposing to expand its pharmacy school entry class size. This project would allow expansion of the entering class size from 88 to 126 students. Expansion of the entry class size in Amarillo would increase the number of 3rd and 4th year pharmacy students relocated to Dallas/Fort Worth from 60 in 2003 to between 132 and 150 students by 2010.
This project would add 15,090 E&G SF to the campus, increasing the current surplus of 35,111 E&G SF to 50,201 E&G SF on the campus. Two additional projects in this report would add another 16,369 E&G SF to the campus, resulting in a current surplus of 66,570 E&G SF.

The institution reports $13.9 million in deferred maintenance and $2.5 million in critical deferred maintenance. This project would not address the deferred maintenance on the campus, but the university meets the Board’s deferred maintenance standard.

This project would address the goals of Success and Excellence by providing space to accommodate more graduate pharmacy students in the regionally-recognized program.

**Space Need Rating:**
- [ ] Critical
- [ ] Desirable
- [x] Marginal
- [ ] Questionable

This project would add 15,090 E&G SF to the campus. Two additional projects in this report would add another 16,369 E&G SF to the campus. The university has a predicted surplus of 258,735 E&G SF in 2010. The three projects would increase this predicted surplus to 290,194 E&G SF.

**Project Need Rating:**
- [ ] Critical
- [ ] Desirable
- [x] Marginal
- [ ] Questionable

The university ranked this project 3rd of 3; the system did not rank the project. This project was not reported on the institution’s MP1 master plan. The university states that the project is being submitted in response to the Coordinating Board’s 2003 recommendation to increase the size of its existing pharmacy program.

**Cost Rating:**

**New Construction:**
- [ ] High
- [x] Typical
- [ ] Low
- [ ] Questionable

The construction cost for this project is $232 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.

**Renovation:**
- [ ] High
- [x] Typical
- [ ] Low
- [ ] Questionable

The renovation cost for the project is $155 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
University of North Texas

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct College of Business Administration and Renovate 10 Buildings</td>
<td>$93,999,010</td>
<td>$8,622,172</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Dallas Campus Buildings</td>
<td>$29,999,648</td>
<td>$2,751,754</td>
<td>Policy Issue</td>
</tr>
<tr>
<td>Renovate the Universities Center of Dallas Building</td>
<td>$10,000,000</td>
<td>$917,262</td>
<td>Policy Issue</td>
</tr>
</tbody>
</table>

Established in 1890 as a teacher education facility. In 1899 the Texas Legislature accepted the buildings and grounds of the North Texas Normal College from the city of Denton. In 1988 the name of the university was changed from North Texas State University to the University of North Texas.

Academically organized into five colleges and five schools; the Colleges of: (1) Arts and Sciences, (2) Business Administration, (3) Education, (4) Music, and (5) Engineering; and Schools of: (1) Community Service, (2) Library and Information Science, (3) Merchandising and Hospitality Management, (4) Visual Arts, and (5) Graduate Studies. Offers a range of doctoral programs in the basic arts and sciences, teacher education, business administration and the fine arts. Offers a total of 89 baccalaureate, 113 master's, 57 doctoral, and 1 special professional (Audiology) degree programs.

University of North Texas has a 2005 projected enrollment of 31,840 and a 2010 projected enrollment of 36,393.

Building Condition Overview:
University of North Texas has 143 buildings in its facilities inventory. Of these, 97 percent are in satisfactory condition, 2 percent are in need of renovation, and 1 percent is in need of demolition or termination.

Deferred Maintenance Overview:
University of North Texas reported $14,819,400 of deferred maintenance in 2003. The projects included in this report would address $9,350,000.

Capacity Overview:
In fall 2003, this institution reported 28,486 FTSE. The institution’s inventory file indicates that its current facilities can support 20,080 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

- **Projects Approved by Board:**
  - New Construction: $90,728,990
  - Repair & Renovation: $17,085,000
  - Land Acquisitions: $17,746,834

- **TRB Projects Reviewed by Board:**
  - Total No. of Projects: 1
  - Total Bond Amount: $29,048,000

Tuition Revenue Bond History and Capacity:
According to Standard and Poor’s Corporation, the University of North Texas an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $7,019,236 for the 2002-2003 biennium and $7,928,536 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: University of North Texas
Project: Construct College of Business Administration and Renovate 10 Buildings
Project Cost: $93,999,010
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Appropriate adjustments would be made in the operating budget of the institution to direct the necessary funds toward debt service payments.

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals:
☒ Participation ☑ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 5 of 26 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
<tr>
<td>New Construction</td>
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<td>120,000</td>
<td>120,000</td>
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<tr>
<td>Repair and Renovation</td>
<td>1,328,987</td>
<td>519,964</td>
<td>519,964</td>
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<tr>
<td>Property Purchase</td>
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<td>0</td>
<td>0</td>
<td></td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☐ No

Project Description:
University of North Texas proposes to construct a new College of Business Administration. The facility is planned to be a multi-story building and is expected to include:
- classrooms;
- computer laboratories;
- graduate student areas;
- team/case workrooms;
- faculty and staff offices;
- seminar rooms;
- conference rooms;
- distance learning classroom; and
- conference facilities.

Additionally, the university proposes to renovate 10 existing academic buildings totaling about approximately 1.3 million GSF. Renovations are to the mechanical, electrical, and plumbing systems of the buildings for all 10 buildings and additional interior renovations on three of the buildings that have been deemed outdated, unsafe, and inefficient.

Project Evaluation:
The College of Business Administration is currently occupying space in two buildings that are inadequate for the programs offered by the College. Since the facility was constructed in 1961, the College has grown to five academic departments, increased in faculty from 36 to 109, and has increased in enrollment from 1,850 to 5,504 students. The College predicts continued growth in enrollment and a shortage of 22,000 square feet by 2007.
The project proposes to renovate the existing College of Business Administration building for other academic needs when vacated. The renovations in this project would address mechanical, electrical, and plumbing systems and correct code and ADA deficiencies in 10 buildings on the main campus. The buildings and the year of construction include the Administration Building (1955), the Art Building (1972), the Biology Building (1968), Information Sciences Building (1937), Masters Hall (1951), Music Building (1978), Physics Building (1960), UNT Research Park (1988), Power Plant (1915), and the recently purchased Liberty Christian School. Renovations to the infrastructure of these buildings would extend the life cycle of the buildings and modernize inadequate systems. Energy savings are expected to be generated through the installation of more efficient mechanical systems.

The new construction in this project would add 120,000 E&G SF to the campus and would decrease the current space deficit of (680,707) E&G SF to (560,707) E&G SF on the campus. Two other projects in this report would add 96,000 E&G SF to the campus, resulting in an overall space deficit of (464,707) E&G SF as a result of these three projects.

The university reports $14.8 million in deferred maintenance. This project would address $9.35 million of the deferred maintenance on the campus. Two other projects on this agenda would not remove any additional deferred maintenance from the MP2 report.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 30.90 hours per week (rank 14 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 17.50 hours per week (rank 19 of 34); this does not meet the Board’s guideline for class lab utilization.

The new construction in the project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the fast-growing programs on the campus. The renovations are necessary to address deferred maintenance and life safety issues on the campus.

Space Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted 2010 space deficit of (977,242) E&G NASF. The combination of all proposed projects would create a predicted space deficit of (761,242) E&G SF on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 1st of 3; the system did not rank the project. The university ranked this project 5th of 26 on its MP1 master plan report.

Cost Rating:

New Construction: ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $193 per GSF. This is slightly higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.

Repair and Renovation: ☐ High ☐ Typical ☒ Low ☐ Questionable

The construction cost for this project is $26 per GSF. This is much lower than the 75th percentile of similar project construction costs, similar projects of this type.
University of North Texas proposes to construct a second building on its Dallas Campus. The building would be a multi-purpose building to house the library, general purpose classrooms, computer classrooms, and labs for programs in science. The project includes $2.05 million for furniture and fixed equipment to include:

- $350,000 for furniture;
- $500,000 for special teaching equipment such as computers and projectors;
- $300,000 for laboratory equipment and furniture; and
- $900,000 for library shelves and media.

Construction of the university’s first building on its Dallas campus is scheduled to be completed in 2007. Because of the anticipated growth at this campus, the university is proposing to begin construction of the second building in 2006 with a completion in 2008.

The University of North Texas is completing its Campus Master Plan, and preliminary indications include the need for additional space on the university’s Dallas campus. The university is now occupying about 78,000 gross square feet of leased space in Dallas, and the fall 2003 report indicates an enrollment of 494 full-time student equivalents (FTSE). The university states acceptable lease space is not available near the campus, and the cost of leasing and transporting students to off-site facilities is not an effective means of addressing its space deficit.
The 78th legislative session established the University of North Texas at Dallas under the management and control of the Board of Regents of the University of North Texas System with the provision that no department, school or degree program may be instituted except with the prior approval of the Texas Higher Education Coordinating Board. The statute provides that the University of North Texas at Dallas may not operate as a general academic teaching institution until the Coordinating Board certifies that enrollment at the Dallas System Center has reached an enrollment equivalent of 1,000 full-time equivalent students for one semester. Additionally, prior to reaching 2,500 FTSE, the University of North Texas at Dallas may not receive general revenue in excess of the 2003 expended amount provided through the General Academic Instruction and Operations Formula for semester credit hour increases and the Tuition Revenue Bond debt service for bonds approved in the 78th Legislature. The institution would not be eligible to receive the small school supplement in the General Academic Instruction and Operations Formula until it reaches 2,500 FTSE enrollment.

The 78th Legislature clarified that the authorization for $52.9 million in the 77th session could be used to develop the System Center at Dallas. The first building to be constructed on the new Dallas Campus is expected to have about 23,376 gross square feet of classroom space, which is about the same amount of space the university currently leases. This building would not have adequate space to accommodate a library, additional classrooms, computer laboratories and faculty and staff offices to support the academic programs for the expected higher enrollment.

This project would add 60,000 E&G SF to the campus and would decrease the current space deficit of (680,707) E&G SF to (620,707) E&G SF on the campus. Two other projects in this report would add 156,000 E&G SF to the campus, resulting in an overall space deficit of (464,707) E&G SF as a result of these three projects.

This is a classroom project. The Board's guideline for classroom utilization is 38 average hours per week. The university's classroom utilization for fall 2003 is 30.90 hours per week (rank 14 of 34); this does not meet the Board's guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 17.50 hours per week (rank 19 of 34); this does not meet the Board's guideline for class lab utilization.

The university reports $14.8 million in deferred maintenance. This project would not address the deferred maintenance on the campus. One other projects on this agenda would remove $9.35 million in deferred maintenance from the MP2 report.

The new construction in the project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space to accommodate the projected enrollments at this site.

Space Need Rating: ☒ Critical □ Desirable □ Marginal □ Questionable

The university has a predicted 2010 space deficit of (977,242) E&G NASF. The combination of all proposed projects would create a predicted space deficit of (761,242) E&G SF on the campus.

Project Need Rating: □ Critical ☒ Desirable □ Marginal □ Questionable

The university ranked this project 2nd of 3; the system did not rank the project. The university ranked this project 2nd of 26 on its MP1 master plan.
Tuition Revenue Bond Projects – FALL 2004

Cost Rating: [ ] High [ ] Typical [ ] Low [ ] Questionable

The construction cost for this project is $220 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.

Issues:

This education center has not achieved the legislatively set 1,000 FTSE student level for becoming a stand-alone institution. The Board’s Supply-Demand Pathway standard for other education centers for consideration of construction a permanent campus is 3,500 FTSE. The university reports that when the Dallas complex is occupied in January 2007, student enrollment is projected to be 1,000 FTSE. By the fall semester in September 2007, headcount projections by the university are expected to be 3,000 students with 1,500 students as full-time student equivalents.
Institution: University of North Texas
Project: Renovate the Universities Center of Dallas Building
Project Cost: $10,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Appropriate adjustments would be made in the operating budget of the institution to direct the necessary funds toward debt service payments.

Overall Rating: ☑ Excellent ☑ Desirable ☑ Fair ☑ Questionable ☒ Policy Issue

Closing the Gaps Goals: ☑ Participation ☑ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: ☐ MP2: ☒ Not Reported
Legislatively Established Campus: ☐ Yes ☒ No

Institutional Priority: 3 of 3

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
The University of North Texas proposes to renovate 3 floors of shell space it currently occupies in the Universities Center at Dallas in downtown Dallas. The renovations would include the development of:
- classrooms;
- a library;
- studios;
- computer laboratories;
- faculty and staff offices;
- seminar rooms; and
- conference rooms.

Project Evaluation:
The Federation of North Texas Consortium includes Midwestern State University, Texas A&M University - Commerce, Texas Woman's University, University of North Texas System, The University of Texas at Arlington, The University of Texas at Dallas, and the Dallas Community College District. The participating institutions share the Dallas Center facilities. The consortium shares use of the first three floors of the seven-story building that was built in the early 1920’s. The building was purchased by the Dallas County Community College District in 1998. This project would renovate space in three shelled floors to provide a vehicle for a larger role for University of North Texas at the center.
The university reports that renovation of this facility would extend academic programs from the University of North Texas Denton Campus, the University of North Texas Health Science Center, and the University of North Texas Dallas Campus to the downtown area. The University of North Texas System has made a commitment to the City of Dallas not only to develop a new university in the southern sector of the city and the county, but to continue to support teaching in downtown Dallas. The System has been a partner in the Universities Center of Dallas (UCD) MITC project since 1997. Until recent clarifications of Pathway Model rules by the Coordinating Board, the System had not made teaching at the UCD a high priority, but reports that it is now working aggressively with its academic leadership to identify courses that could be taught in the downtown Dallas area.

This project would add 36,000 E&G SF to the campus and would decrease the current space deficit of (680,707) E&G SF to (644,707) E&G SF on the campus. Two other projects in this report would add 180,000 E&G SF to the campus, resulting in an overall space deficit of (464,707) E&G SF as a result of these three projects. The university reports that the space in this project would belong to the University of North Texas System rather than the university. At this time, the system does not have a separate inventory of its space, but the university anticipates that the separation of the space for the system would be accomplished by the end of fall 2004.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 30.90 hours per week (rank 14 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 17.50 hours per week (rank 19 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $14.8 million in deferred maintenance. This project would not address the deferred maintenance on the campus. One other projects on this agenda would remove $9.35 million in deferred maintenance from the MP2 report.

The new construction in the project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the programs at this center.

Space Need Rating:  □ Critical   □ Desirable   □ Marginal   □ Questionable

The university has a predicted 2010 space deficit of (977,242) E&G NASF. The combination of all proposed projects would create a predicted space deficit of (761,242) E&G SF on the campus.

Project Need Rating:  □ Critical   □ Desirable   □ Marginal   □ Questionable

The university ranked this project 3rd of 3; the system did not rank the project. The university did not include this project in its MP1 master plan report.

Cost Rating:  □ High   □ Typical   □ Low   □ Questionable

The construction cost for this project is $133 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.

Issues:

This education center has not achieved the legislatively set 1,000 FTSE student level for becoming a stand-alone institution. The Board’s Supply-Demand Pathway standard for other
education centers for consideration of construction a permanent campus is 3,500 FTSE. The enrollment report for this center indicated that 203 full-time student equivalent students were enrolled in fall 2003.
### Tuition Revenue Bond Projects – FALL 2004

**University of North Texas Health Science Center at Fort Worth**

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Public Health Education Building</td>
<td>$21,600,000</td>
<td>$1,981,286</td>
<td>Desirable</td>
</tr>
<tr>
<td>Renovate Health Sciences Library</td>
<td>$2,800,000</td>
<td>$256,833</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct Community Clinic and Purchase 2 Parcels of Land</td>
<td>$1,500,000</td>
<td>$137,589</td>
<td>Desirable</td>
</tr>
<tr>
<td>Renovate Center of BioHealth</td>
<td>$5,600,000</td>
<td>$513,667</td>
<td>Desirable</td>
</tr>
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</table>

The Texas College of Osteopathic Medicine (TCOM) was founded in 1970 as a privately funded school. In 1972, TCOM contracted with North Texas State University (now the University of North Texas), to teach basic science courses to first- and second-year medical students. In 1975, TCOM became a state-supported medical school under the jurisdiction of the North Texas State University Board of Regents. In 1993, the Texas Legislature redesignated the medical school as a health science center and the second component of the health science center was created by transferring UNT’s Department of Biomedical Science to the Graduate School of Biomedical Sciences within the University of North Texas Health Science Center.

Organized into: (1) Graduate School of Biomedical Sciences; (2) Texas College of Osteopathic Medicine, including the Physician Assistant Studies Program; (3) Geriatric Education and Research Institute; (4) Cardiovascular Research Institute; (5) North Texas Eye Research Institute; (6) Institute for Cancer Research; (7) Physical Medicine Institute; (8) Substance Abuse Institute of North Texas; (9) Forensic Medicine Institute; and (10) School of Public Health. Offers 1 baccalaureate, 12 master's, 2 doctoral, and 1 special professional (D.O.) degree programs.

University of North Texas Health Science Center at Fort Worth has a 2005 projected enrollment of 1,077 and a 2010 projected enrollment of 1,374.

**Building Condition Overview:**
University of North Texas Health Science Center at Fort Worth has 17 buildings in its facilities inventory. Of these, 100 percent are in satisfactory condition.

**Deferred Maintenance Overview:**
University of North Texas Health Science Center at Fort Worth reported no deferred maintenance in 2003.

**Capacity Overview:**
In fall 2003, this institution reported 307,412 E&G SF of space on the campus; of that amount, 17,193 E&G SF was clinical space.

**Capital Projects History:**
Since October 2000, the Board has approved:

- **Projects Approved by Board:**
  - New Construction: $33,498,466
  - Repair & Renovation: $0
  - Land Acquisitions: $0

- **TRB Projects Reviewed by Board:**
  - Total No. of Projects: 2
  - Total Bond Amount: $27,498,466
Tuition Revenue Bond History and Capacity:
The University of North Texas System governs the bond financing for this institution. According to Standard and Poor's Corporation, the University of North Texas System an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $6,932,979 for the 2003-2004 biennium and $6,043,904 for the 2005-2006 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>University of North Texas Health Science Center at Fort Worth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Public Health Education Building</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$21,600,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
If funding is not appropriated, the building will not be constructed in a timely manner.

**Overall Rating:**
☐ Excellent ☒ Desirable ☐ Fair ☐ Questionable

**Closing the Gaps Goals:**
☒ Participation ☒ Success ☒ Excellence ☒ Research

**Rank on Master Plan:**
MP1: 4 of 4 MP2: ☐ Not Reported

**Legislatively Established Campus:**
☒ Yes ☐ No

**Institutional Priority:**
1 of 4

**Scope of Project:**

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
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<tr>
<td>Property Purchase</td>
<td></td>
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</table>

**Addresses Deferred Maintenance on the campus?**
☐ Yes ☒ No

**Addresses Life Safety or Compliance Issue?**
☒ Yes ☐ No

**Project Description:**
University of North Texas Health Science Center at Fort Worth proposes to construct a new Public Health Education Building. The project would include:
- teaching facilities;
- dry lab research;
- faculty offices;
- School of Public Health administration; and
- 350 capacity classroom/testing hall.

**Project Evaluation:**
University of North Texas Health Science Center at Fort Worth proposes to build a facility to centralize the School of Public Health. The institution reports that the 350-seat classroom in this building would enable the institution to comply with standardized testing requirements.

The institution reports that this facility is essential for the continued growth of the institution. The School of Public Health enrollment is up 125 percent because fall 2000. The Center for BioHealth is expected to be totally occupied with wet labs and associated facilities within the next year. The institution indicates that centralizing the School of Public Health into one facility (with the exception of wet labs) would be a more efficient use of the institutional resources.

The institution reports no deferred maintenance on the campus.

This project would add 78,000 E&G SF to the campus and would decrease the current space deficit of (26,356) E&G SF to a surplus of 51,644 E&G SF on the campus. Three other
projects in this report would add 54,500 E&G SF to the campus, creating a surplus of 106,144 E&G SF.

The project would affect all four of the Closing the Gaps goals by providing additional class and laboratory space needed to support the public health programs on the campus and allow further development of Hispanic Health Research.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (116,558) E&G SF in 2010; this project would decrease the space deficit to (38,558) E&G SF. The other projects on this agenda would add 54,500 E&G SF, resulting in a predicted space surplus of 15,942 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The institution ranked this project 1st of 4; the system did not rank the project. The institution ranked this project 4th of 4 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $180 per GSF. This is within the 75th percentile of similar project construction costs.
Institution: University of North Texas Health Science Center at Fort Worth
Project: Renovate Health Sciences Library
Project Cost: $2,800,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:**
If funding is not appropriated, the building will not be renovated in a timely manner.

**Overall Rating:** ☑ Excellent ☑ Desirable ☐ Fair ☑ Questionable

**Closing the Gaps Goals:** ☑ Participation ☑ Success ☑ Excellence ☑ Research

Rank on Master Plan: MP1: ☑ Not Reported MP2: ☑ Not Reported

Legislatively Established Campus: ☑ Yes ☑ No

**Institutional Priority:** 2 of 4

**Scope of Project:**

<table>
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<tr>
<th></th>
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<tr>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☑ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☑ No

**Project Description:**
University of North Texas Health Science Center at Fort Worth proposes to renovate its Health Sciences Library. The project includes moving walls and creating more efficient use of the space to meet the needs of the students in all programs.

**Project Evaluation:**
The vision for the library is the result of a task force report released in May 2004 representing a broad cross-section of the University of North Texas Health Science Center at Fort Worth community. The report recommends transformation of the existing library into an information commons and a facility to act as a central gathering place on the campus for collegial interchange, information learning, and social interaction.

The Health Sciences Library building has had no major renovations since it first opened in 1986. This renovation would bring the building up to current code and would not add any new E&G SF to the building. The institution reports that the information commons would provide streamlined access to library and information technology services and advance biomedical education. The reconfiguration of the building would facilitate collaboration among the various institutional academic support service units, including the library, media services, medical education, and campus computing and telecommunications services.

The project was not included in the MP1 report because the task force report was not released until May 2004.

The institution reports no deferred maintenance on the campus.
This project would not add E&G SF to the campus. The institution has a current space deficit of (26,356) E&G SF. Three other projects in this report would add 132,500 E&G SF to the campus, creating a surplus of 106,144 E&G SF.

The project would affect the Closing the Gaps goals of Participation and Research by providing additional library space needed to support the public health programs on the campus.

**Space Need Rating:**  ☑ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted space deficit of (116,558) E&G SF in 2010; this project would not add space to the campus. The other projects on this agenda would add 129,500 E&G SF, resulting in a predicted space surplus of 15,942 E&G SF on the campus.

**Project Need Rating:**  ☑ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable

The institution ranked this project 2nd of 4; the system did not rank the project. This project was not included on the institution’s MP1 master plan.

**Cost Rating:**  ☑ High  ☒ Typical  ☐ Low  ☐ Questionable

The renovation cost for this project is $30 per GSF. This is within the 75th percentile of similar project renovation costs.
Institution: University of North Texas Health Science Center at Fort Worth
Project: Construct Community Clinic and Purchase 2 Parcels of Land
Project Cost: $1,500,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If funding is not appropriated, the buildings will not be constructed in a timely manner.

Overall Rating: □ Excellent ☒ Desirable □ Fair □ Questionable

Closing the Gaps
Goals: ☒ Participation ☒ Success ☒ Excellence ☒ Research

Rank on Master Plan: MP1: ☒ MP2: ☒
Legislatively Established Campus: ☒ Yes ☒ No

Institutional Priority: 3 of 4

<table>
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<tr>
<th>Scope of Project:</th>
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☒ Yes ☒ No

Project Description:
The University of North Texas Health Science Center at Fort Worth proposes to construct a Community Clinic with two new 5,000 square foot clinics and purchase two parcels of land. Each clinic would have 12 examination rooms and student academic areas to support clinical rotations and clinical research for medical students, Physician Assistant Studies students, and master's level Clinical Research students.

Project Evaluation:
The institution reports that additional space devoted to teaching and clinical research is necessary to provide clinical experience for the enrollment increases in Osteopathic Medicine and Physician Assistant Studies. The Texas College of Osteopathic Medicine (TCOM) recently closed its primary teaching hospital reducing the availability of clinical opportunities for the students.

Two master's-level education tracts in Clinical Research were recently added to the Graduate School of Biomedical Sciences, increasing the availability of programs on the campus. The institution reports that one of its challenges is the reimbursement rates for primary care medical services reducing the ability of these clinics to absorb debt service obligations for projects such as this one.

The institution reports that the clinics were not on the MP1 report because the need was clearly recognized in July 2004 as a result of the Texas College of Osteopathic Medicine Annual Planning Retreat. This was past the deadline to enter it into the MP1 report.

The institution reports no deferred maintenance on the campus.
This project would add 3,000 E&G SF to the campus and would decrease the current space deficit of (26,356) E&G SF to (23,356) E&G SF on the campus. Three other projects in this report would add 129,500 E&G SF to the campus, creating a surplus of 106,144 E&G SF.

The project would affect the Closing the Gaps goals of Participation, Success, and Excellence by providing additional clinical laboratory space needed to support the primary care programs on the campus.

Space Need Rating:  □ Critical  ☑ Desirable  □ Marginal  □ Questionable
The university has a predicted space deficit of (116,558) E&G SF in 2010; this project would decrease the predicted space deficit to (113,558) E&G SF. The other projects on this agenda would add 129,500 E&G SF, resulting in a predicted space surplus of 15,942 E&G SF on the campus.

Project Need Rating:  □ Critical  ☑ Desirable  □ Marginal  □ Questionable
The institution ranked this project 3rd of 4; the system did not rank the project. This project was not included on the institution’s MP1 master plan.

Cost Rating:  ☑ High  □ Typical  □ Low  □ Questionable
The construction cost for this project is $130 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $169 per GSF of similar projects approved by the Board.
### Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
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</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Center of BioHealth</td>
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<tr>
<td>Project Cost:</td>
<td>$10,000,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds ($5,600,000); Cash: Gifts/Donations ($3,000,000); Federal Grants ($1,400,000)</td>
</tr>
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**Alternative Revenue Stream if Debt Service is not appropriated:**
If funding is not appropriated, the buildings will not be constructed in a timely manner.

**Overall Rating:**
- [ ] Excellent
- [x] Desirable
- [ ] Fair
- [ ] Questionable

### Closing the Gaps Goals:
- Participation
- Success
- Excellence
- Research

**Rank on Master Plan:**
- MP1: 1 of 4
- MP2: Not Reported

**Legislatively Established Campus:**
- [x] Yes
- [ ] No

**Institutional Priority:**
- 4 of 4

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<th>Scope of Project:</th>
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</table>

**Addresses Deferred Maintenance on the campus?**
- [ ] Yes
- [x] No

**Addresses Life Safety or Compliance Issue?**
- [ ] Yes
- [x] No

### Project Description:
University of North Texas Health Science Center at Fort Worth proposes to finish out shell space in the Center of BioHealth to develop genomics and proteomics laboratories and testing facilities, and neuropharmacology laboratories for additional geriatrics and Alzheimer's research.

### Project Evaluation:
The Center of BioHealth opened in July, 2004. Construction was financed through the use of $27.3 million in Tuition Revenue Bond funding. During planning, it became clear that the "high tech" nature of the building would require an additional $10 million for completion.

The institution reports that it had initially planned to finish out the floors as additional funds were raised. To date, the institution raised $1.2 million, and another $3.2 million is pending for this project. Due to the fast rate research and research expenditures are growing, the University of North Texas Health Science Center at Fort Worth proposes to complete the finish out as one project and effect a substantial savings in construction costs.

The institution reports that its research expenditures have increased by 20.7 percent from FY 2002 to FY 2003.

This project would add 51,500 E&G SF to the campus and would decrease the current space deficit of (26,356) E&G SF to a surplus of (25,144) E&G SF on the campus. Three other projects in this report would add 81,000 E&G SF to the campus, creating a surplus of 106,144 E&G SF.
The institution reports no deferred maintenance on the campus.

The project would affect the Closing the Gaps goals of Participation, Excellence, and Research by providing additional class and laboratory space needed to support the expanding education and research programs on the campus.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (116,558) E&G SF in 2010; this project would decrease the space deficit to (65,058) E&G SF. The other projects on this agenda would add 81,000 E&G SF, resulting in a predicted space surplus of 15,942 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The institution ranked this project 4th of 4; the system did not rank the project. This project was listed as 1st of 4 on the institution's MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $125 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Angelo State University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Warehouse, Renovate 6 buildings, and Land Acquisition</td>
<td>$24,500,000</td>
<td>$2,247,292</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

Founded in 1928 as a local two-year college, became a four-year state institution in 1965, added a graduate school in 1971, and became a member of the Texas State University System in 1975. Primarily a regional institution with some out-of-state and foreign students. Affirms a strong commitment to undergraduate education, offering baccalaureate programs in arts, sciences, teacher education, nursing education and business administration. It also offers a range of master's programs.

Academically organized into three colleges: (1) Liberal and Fine Arts, (2) Business and Professional Studies, and (3) Sciences; a School of Education, and a Graduate School. Offers 1 associate, 43 baccalaureate, and 21 master's degree programs.

Angelo State University has a 2005 projected enrollment of 6,466 and a 2010 projected enrollment of 6,741.

**Building Condition Overview:**
Angelo State University has 58 buildings in its facilities inventory. Of these, 86 percent are in satisfactory condition and 14 percent are in need of renovation.

**Deferred Maintenance Overview:**
Angelo State University reported $2,635,000 in deferred maintenance in 2003. The project included in this report would address $2.295 million in deferred maintenance. The project is intended to address anticipated maintenance on the campus over the next 10 years.

**Capacity Overview:**
In fall 2003, this institution reported 6,269 FTSE. The institution's inventory file indicates that its current facilities can support 8,716 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $16,825,000</td>
<td>Total No. of Projects: 3</td>
</tr>
<tr>
<td>Repair &amp; Renovation: $47,500</td>
<td>Total Bond Amount: $15,525,000</td>
</tr>
<tr>
<td>Land Acquisitions: $114,071</td>
<td></td>
</tr>
</tbody>
</table>

**Tuition Revenue Bond History and Capacity:**
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $5,645,393 for the 2002-2003 biennium and $6,220,062 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Angelo State University
Project: Construct Warehouse, Renovate 6 buildings, and Land Acquisition
Project Cost: $24,500,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Projects would be delayed significantly.

Overall Rating: [ ] Excellent [ ] Desirable [ ] Fair [ ] Questionable

Closing the Gaps Goals: [ ] Participation [ ] Success [ ] Excellence [ ] Research

Rank on Master Plan: MP1: 1 of 1 MP2: 1, 3, 6, 7, 8 of 8 [ ] Not Reported
Legislatively Established Campus: [ ] Yes [ ] No

Institutional Priority: 1 of 1

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>55,000</td>
<td>48,000</td>
<td>19,000</td>
<td>0.34</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>107,748</td>
<td>100,300</td>
<td>80,460</td>
<td>0.75</td>
</tr>
<tr>
<td>Property Purchase</td>
<td>3.85 acres</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? [ ] Yes [ ] No
Addresses Life Safety or Compliance Issue? [ ] Yes [ ] No

Project Description:
Angelo State University proposes to:
- repair and replace large portions of infrastructure in six campus buildings;
- renovate Runnels and Meyer residence halls to create faculty and administrative offices;
- design and construct campus signage;
- renovate the Administration Building to address life safety issues;
- purchase 3.85 acres of land acquisition adjacent to the campus;
- construct a 55,000 secured warehouse; and
- install security cameras and fire sprinkler systems in various buildings of the campus.

The project includes $7.15 million in fixed equipment as part of the infrastructure upgrade.

Project Evaluation:
Angelo State University states that the buildings have antiquated mechanical systems and expects that these improvements and renovations would reduce energy consumption and costs. The Runnels and Meyer residence halls have been vacated as a result of the State Fire Marshall’s review, and the university proposes to renovate these buildings to create faculty and administrative offices. The university does not have a central secure warehouse for records storage and physical plant operations, and construction of a warehouse would address this need on the campus.
The new construction efficiency rating for this project appears lower than other new construction. However, because the construction is for a warehouse, it is expected that only 40 percent of the facility would be used for office space.

The university has a current space deficit of (8,086) E&G SF. This project would add 19,000 E&G SF to the campus and would create a surplus of 10,914 E&G SF on the campus.

This project would address $2.295 million in deferred maintenance. The university reports $2.6 million in deferred maintenance. This project would address $17.9 million in anticipated maintenance over the next 10 years. Included in this anticipated maintenance activities would be replacement of lighting in the buildings to reduce utility costs, and chillers and boilers that would have completed their useful life.

This project would not address the Closing the Gaps goals but would make the campus more efficient.

**Space Need Rating:**

- Critical
- Desirable (Checked)
- Marginal
- Questionable

The university has a predicted deficit of (49,764) E&G SF in 2010. This project would leave a projected deficit of (30,764) E&G SF on the campus.

**Project Need Rating:**

- Critical (Checked)
- Desirable
- Marginal
- Questionable

This is the sole project the university submitted. The university ranked this project 1st of 1 on its MP1 and 1, 3, 6, 7, and 8 on the MP2 master plan.

**Cost Rating:** The cost of the property purchase ($3 million) cannot be assessed without review of appraisals of the property.

**New Construction:**

- High
- Typical
- Low (Checked)
- Questionable

The construction cost for this project is $49 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.

**Renovation:**

- High
- Typical (Checked)
- Low
- Questionable

The renovation cost for the project is $60 per GSF. The renovation cost is within the 75th percentile of similar projects approved by the Board.
Lamar Institute of Technology

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate Central Chilled Water System</td>
<td>$4,200,000</td>
<td>$385,250</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

LIT was originally part of Lamar University, founded in 1923. Beginning in 1971, the College began awarding Associate of Applied Science (AAS) degrees in certain two-year programs. The Lamar University System was established by the 68th Texas Legislature, and in 1995, the Lamar University System was abolished and the components became members of the Texas State University System. The Texas Higher Education Coordinating Board recommended that all two-year programs of Lamar University-Beaumont be combined into Lamar University Institute of Technology, and in 1999 the name was changed to Lamar Institute of Technology (LIT). In 2000, the Southern Association of Colleges and Schools granted separate accreditation to LIT.


Building Condition Overview:
Lamar Institute of Technology has 16 buildings in its facilities inventory. Of these, 69 percent are in satisfactory condition and 31 percent are in need of renovation.

Deferred Maintenance Overview:
Lamar Institute of Technology reported $1,012,500 of deferred maintenance in 2003. The project included in this report would address $90,000.

Capacity Overview:
In fall 2003, this institution reported 2,210 FTSE. The institution’s inventory file indicates that its current facilities can support 2,508 FTSE.

Capital Projects History:
Since October 2000, the Board has approved

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $0</td>
<td>Total No. of Projects: 1</td>
</tr>
<tr>
<td>Repair &amp; Renovation: $7,250,000</td>
<td>Total Bond Amount: $5,300,000</td>
</tr>
<tr>
<td>Land Acquisitions: $0</td>
<td></td>
</tr>
</tbody>
</table>
Tuition Revenue Bond History and Capacity:
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $730,234 for the 2002-2003 biennium and $634,625 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Lamar Institute of Technology</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Central Chilled Water System</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$4,200,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
General Revenue-Dedicated funds and Designated Tuition.

**Overall Rating:**
☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

**Closing the Gaps Goals:**
☐ Participation ☐ Success ☐ Excellence ☐ Research

**Rank on Master Plan:**
MP1: 2 of 2 MP2: ☐ Not Reported

**Legislatively Established Campus:**
☒ Yes ☐ No

**Institutional Priority:**
1 of 1

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>1,976</td>
<td>1,976</td>
<td>1,976</td>
<td>1.0</td>
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<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus?
☒ Yes ☐ No

Addresses Life Safety or Compliance Issue?
☒ Yes ☐ No

**Project Description:**
Lamar Institute of Technology proposes to renovate the campus central chilled water system, which would include rerouting overhead chilled water lines that run adjacent to and throughout the five Technical Arts buildings for the entire campus and the installation of energy and other infrastructure systems in the current central plant building.

**Project Evaluation:**
Lamar Institute of Technology states the Technical Arts buildings were built in the 1950s and 1960s and are in critical need of major repairs. The current piping and chilled water systems are inadequate to serve the campus. This project would address the needs of all the buildings on the campus. Only four of eight buildings on campus are on the current system, while the remaining building is on stand-alone systems. This project would require the internal renovation of the Technical Arts buildings that currently have overhead chilled water supply that run through the internal structure of the buildings or have no chilled water supply at all.

This renovation would greatly improve the overall performance of buildings on the campus and provide greater efficiencies for air conditioning and heating campus-wide. The university reports that it is currently investigating Energy Savings Performance Contract options for other projects on its campus and that this would not be a duplication of work, but rather a supplement to those energy projects.

The college has a current space deficit of (125,111) E&G SF on the campus. This project would not add space to the campus.

The university reports $1,012 million in deferred maintenance. This project would address $90,000 in deferred maintenance.

267
This project would not affect *Closing the Gaps* but would provide for a more efficient campus.

**Space Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university has a projected 2010 space deficit surplus of (124,340) E&G NASF.

**Project Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
This is the sole project submitted by the university.

**Cost Rating:** ☐ High ☒ Typical ☐ Low ☐ Questionable
This is an infrastructure project, and the costs seem reasonable.
Lamar State College-Orange

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase and Renovate Hibernia Bank Building and Renovate Green Avenue Building</td>
<td>$3,500,000</td>
<td>$321,042</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Founded in 1969 as an extension center of Lamar University, the Texas Legislature, in 1961, passed legislation enabling Lamar University to offer a two-year educational center. In 1971, the building was destroyed by fire and a community-wide fundraising effort enabled them to purchase a new location. Classes began in the new location and offerings have steadily grown. In 1983 the Texas Legislature authorized the creation of the Lamar University System and in 1991, the Texas Legislature provided degree-granting authority to Lamar University-Orange. In 1995, Lamar University-Orange, along with sister institutions in Port Arthur and Beaumont, was brought into the Texas State University System. In 1999, Lamar University-Orange was officially renamed Lamar State College-Orange.

Lamar State College-Orange offers both Associate of Science (AS) and Associate of Arts (AA) degrees, which are transferable to four-year colleges, and Associate of Applied Science (AAS) degrees and certificates.

Lamar State College-Orange offers AAS and certificates in the following areas: Computer and Information Science, Computer Systems Networking, Environmental Control Technology, Legal Support Services, Physical Science Technology, Criminal Justice and Corrections, Dental Services, Health and Medical Administrative Services, Pharmacy Technician/Assistant, Emergency Medical Technology, Health and Medical Laboratory Technology, Nursing, Licensed Vocational Nursing, Business Administration, Accounting, and Administrative and Secretarial Services. Lamar State College-Orange has a 2005 projected enrollment of 2,075 and a 2010 projected enrollment of 2,179.

Building Condition Overview:
Lamar State College-Orange has 11 buildings in its facilities inventory. Of these, 73 percent are in satisfactory condition, and 27 percent are in need of renovation.

Deferred Maintenance Overview:
Lamar State College-Orange reported $687,250 of deferred maintenance in 2003. The project included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 1,491 FTSE. The institution’s inventory file indicates that its current facilities can support 1,491 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

- New Construction: $0
- Repair & Renovation: $4,100,000
- Land Acquisitions: $0

Total No. of Projects: 1
Total Bond Amount: $2,125,000
Tuition Revenue Bond History and Capacity:
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $736,514 for the 2002-2003 biennium and $642,715 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Lamar State College-Orange
Project: Purchase and Renovate Hibernia Bank Building and Renovate Green Avenue Building
Project Cost: $3,638,694
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations: $3,500,000); Cash: Higher Education Assistance Fund ($138,694)
Alternative Revenue Stream if Debt Service is not appropriated: This project would be funded using designated tuition or the project would be delayed.
Overall Rating: □ Excellent ☑ Desirable □ Fair □ Questionable

Closing the Gaps Goals:
☐ Participation ☑ Success ☑ Excellence □ Research

Rank on Master Plan:
MP1: 2 of 2 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes □ No

Institutional Priority: 1 of 1

Scope of Project:

<table>
<thead>
<tr>
<th>Scope of Project</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.75</td>
</tr>
<tr>
<td>Repair and Renovation</td>
<td>32,809</td>
<td>24,600</td>
<td>21,519</td>
<td>0.75</td>
</tr>
<tr>
<td>Property Purchase</td>
<td>15,429</td>
<td>11,572</td>
<td>11,572</td>
<td>0.75</td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes ☑ No
Addresses Life Safety or Compliance Issue? □ Yes ☑ No

Project Description:
Lamar State College-Orange is requesting tuition revenue bond authorization for two projects within the same request. The first project includes the purchase and renovation of the Hibernia Bank Building, located adjacent to the campus. The building would be renovated as a student success center to assist at-risk students in achieving their educational goals, and promote student retention.

The college states the student success center (Hibernia Bank Building) would be allocated to classrooms and offices, which would house the following programs:

- career services;
- disability services;
- early alert;
- job placement services;
- transfer services;
- tutorial services; and
- supplemental instruction.

The second project is the renovation of the Green Avenue Building, which would be primarily classroom or laboratory space. This building is the only main campus building not connected to the central plant. The renovation would connect the building to the central plant, upgrade the air handling system to take advantage of the efficiency of the chilled water system, and renovate approximately 5,000 SF of recently-vacated leased space for additional classroom needs.
Tuition Revenue Bond Projects – FALL 2004

Appraisals have not been obtained for the property purchase at this time. The college states they are not far enough into the acquisition process to obtain appraisals; however the property is carried on the tax rolls in excess of $900,000.

The space added to the inventory would consist of:
- Hibernia Bank Building (E & G, 11,572 SF) (this space came available after the tenant failed to renew the lease); and
- Green Avenue Building (E & G, 5,000 SF).

**Project Evaluation:**

The college plans to use the Hibernia Bank Building and the Green Avenue Building to assist at-risk students. The Hibernia Bank Building would be renovated as a student success center and the Green Avenue Building would be used as a site for a writing lab to enhance communication skills.

This project would add 11,572 E&G SF the current space deficit of (1,314) E&G SF to the campus and would create a surplus of 10,258 E&G SF on the campus.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 31.60 hours per week (rank 1st of 7 among technical colleges); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 32.60 hours per week (rank 2nd of 7 among technical colleges); this meets the Board’s guideline for class lab utilization.

The university reports $687,250 in deferred maintenance. The project does not address deferred maintenance or a documented life or safety concern. Repair to the exterior of the Green Avenue Building were accomplished in the recently completed Campus Master Plan Phase II. Renovation of the mechanical systems in the Green Avenue Building would be addressed in this project.

This project would address the goals of Participation, Success, and Excellence by providing the college with facilities needed to assist at-risk students.

**Space Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

This project would add 11,572 E&G SF to the campus. The university has a predicted deficit of (20,071) E&G SF in 2010. This project would decrease the predicted deficit to (8,499) E&G SF.

**Project Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university ranked the purchase of the Hibernia Bank Building as 2 of 2 on its MP1 master plan. The renovations associated with the two buildings were not included in the MP2 report.

**Cost Rating:**

- High
- Typical
- Low
- Questionable

The acquisition cost for the Hibernia Bank Building is $577,000. The renovation cost for the two buildings is $70 per GSF. The renovation cost is within the 75th percentile of similar project renovations.
Lamar State College-Port Arthur

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Computer/Learning Resource Center and Campus Central Plant</td>
<td>$3,550,000</td>
<td>$325,628</td>
<td>Excellent</td>
</tr>
</tbody>
</table>

The original college, Port Arthur Business College, was founded in 1909 primarily to train people for the petrochemical industry. The 64th Legislature authorized the merger of the College with Lamar University, and it became Lamar University-Port Arthur. In 1975 the “extension center” designation was dropped, and in 1991 it was granted authority to offer associate degrees. In 1995, by action of the Texas Legislature, the Lamar University System was abolished and Lamar University-Port Arthur along with sister institutions in Orange and Beaumont joined the Texas State University System. In 1999, the name of the institution was changed to Lamar State College-Port Arthur.

Lamar State College-Port Arthur offers both academic Associate of Arts and Associate of Science degrees, which are transferable to four-year colleges. Lamar State College-Port Arthur also offers Associate of Applied Science (AAS) and Certificates in the following areas: Computer Programming, Data Processing, Computer Systems Networking, Cosmetic Services, Electrical and Electronic Engineering, Individual and Family Development Studies, Legal Support Services, Physical Science Technology, Heating, Air Conditioning, and Refrigeration Technology, Automobile Mechanics, Drafting, Welding, Health and Medical Administration, Surgical Technology, Mental Health Services, Nursing, Licensed Vocational Nursing, Business Administration, Accounting, Administrative and Secretarial Services, and Business Information.

Lamar State College-Port Arthur has a 2005 projected enrollment of 2525 and a 2010 projected enrollment of 2575.

Building Condition Overview:
Lamar State College-Port Arthur has 26 buildings in its facilities inventory. Of these, 92 percent are in satisfactory condition and 8 percent are in need of renovation.

Deferred Maintenance Overview:
Lamar State College-Port Arthur reported $70,000 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

Capacity Overview:
In fall 2003, this institution reported 1,910 FTSE. The institution's inventory file indicates that its current facilities can support 1,680 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $8,902,500</td>
<td>Total No. of Projects: 2</td>
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<tr>
<td>Repair &amp; Renovation: $0</td>
<td>Total Bond Amount: $7,650,000</td>
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<tr>
<td>Land Acquisitions: $67,473</td>
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</table>
Tuition Revenue Bond History and Capacity:
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,029,981 for the 2002-2003 biennium and $894,986 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Lamar State College-Port Arthur</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Computer/Learning Resource Center and Campus Central Plant</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$3,550,000</td>
</tr>
<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (General Revenue)</td>
</tr>
<tr>
<td>Alternative Revenue Stream if Debt Service is not appropriated:</td>
<td>The projects would be deferred.</td>
</tr>
<tr>
<td>Overall Rating:</td>
<td>☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable</td>
</tr>
</tbody>
</table>

Closing the Gaps Goals: ☒ Participation ☒ Success ☐ Excellence ☐ Research

Rank on Master Plan: MP1: 2 and 3 of 9 MP2: ☐ Not Reported

Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 1 of 1

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>17,400</td>
<td>13,150</td>
<td>13,150</td>
<td>0.76</td>
</tr>
<tr>
<td>Repair and Renovation</td>
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<td>0</td>
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<td></td>
</tr>
<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No

Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:

Lamar State College-Port Arthur is requesting tuition revenue bond authorization for two projects within the same request. The first project includes the construction of a Computer/Learning Resource Center that would provide state-of-the-art space to accommodate the college's Developmental Education program, including:

- classrooms and tutoring areas;
- offices for computer service staff;
- storage of equipment, parts, and tools; and
- training facilities.

Security and disaster recovery would be enhanced through improved access control, elevation of facilities and equipment above potential flood waters, and the installation of the proper computer-specialized fire suppression systems.

The second project is the construction of a Campus Central Plant that would include:

- rerouting of the overhead utility lines that transect the campus to the campus perimeter; and
- installation of a distribution sub-station with a single point of metering for the entire college.

This application includes $1.3 million for fixed equipment and $100,000 for furniture and moveable equipment.
Project Evaluation:

The college reports that the Computer Services staff are currently located in offices throughout the campus. The new Computer/Learning Resource Center would be located in a central facility and enable the Computer Services Department to provide and maintain the latest in technology for all students, faculty, and staff. This would allow for much improved collaboration, communication, and management, resulting in a more productive and cohesive unit. Training facilities would allow the Computer Service Department to offer a variety of training classes, enhancing the knowledge and productivity of faculty and staff. The additional space would also facilitate systems maintenance and management by storing more equipment, parts, and tools onsite, reducing down-time and increasing productivity.

A new Campus Central Plant would improve the appearance and safety of the campus while reducing the unit cost of electricity. Currently, each building on campus has a separate low-voltage meter. This project would centralize metering for the entire college.

This project would add 13,150 E&G SF to the campus and would decrease the current space deficit of (33,761) E&G SF to (20,611) E&G SF on the campus.

The university reports $70,000 in deferred maintenance, $25,000 of which is categorized as critical. This project would not address the deferred maintenance on the campus, but the university meets the Board’s deferred maintenance standard.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 28.9 hours per week (rank 3rd of 7 technical colleges); this does not meet the Board’s guideline for classroom utilization.

The Learning Resource Center project would address the goals of Participation and Success by providing state-of-the-art space to accommodate the college’s Developmental education program. The Central Plant project would not affect Closing the Gaps, but would provide for a more efficient campus.

Space Need Rating: ✗ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (43,603) E&G SF in 2010; this project would reduce the predicted space deficit to (30,453) E&G SF.

Project Need Rating: ☐ Critical ✗ Desirable ☐ Marginal ☐ Questionable

The university ranked the construction of a Computer Learning/Resource Center as 2 of 9 on its MP1 master plan. The construction of a Central Campus Plant was ranked 3 of 9 on its MP1 master plan. The project does not directly address deferred maintenance or a documented life or safety concern, but it would enhance security and disaster recovery.

Cost Rating: ☐ High ☐ Typical ✗ Low ☐ Questionable

The construction cost for this project is $94 per GSF. This is significantly lower than the 75th percentile of similar project construction costs.
## Lamar University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct 3 Buildings; Renovate 9 Buildings and Campus Infrastructure; Purchase Real Property</td>
<td>$41,500,000</td>
<td>$3,806,637</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Established in 1923 as a publicly supported junior college. Became the first public junior college to be converted into a state college when in 1951 it became the Lamar State College of Technology. Master's programs were added in 1962 and the Doctor of Engineering degree in 1971.

Academically organized into six colleges: (1) Arts and Sciences, (2) Business, (3) Education and Human Development, (4) Engineering, (5) Fine Arts and Communication, and (6) Graduate Studies. The institution is the managing partner of the Gulf Coast Hazardous Substance Research Center (a consortium of nine universities across the Gulf of Mexico) and home of the Texas Academy for Leadership in the Humanities. Associate-level technology and vocational programs are offered through the Lamar Institute of Technology on the campus in Beaumont. Offers 1 associate, 58 baccalaureate, 34 master's, and 3 doctoral and 1 special professional (Audiology) degree programs.

Lamar University has a 2005 projected enrollment of 10,800 and a 2010 projected enrollment of 14,000.

### Building Condition Overview:
Lamar University has 104 buildings in its facilities inventory. Of these, 86 percent are in satisfactory condition and 14 percent are in need of renovation.

### Deferred Maintenance Overview:
Lamar University reported $8,787,000 of deferred maintenance in 2003. The projects included in this report would address $4,658,294.

### Capacity Overview:
In fall 2003, this institution reported 9,464 FTSE. The institution's inventory file indicates that its current facilities can support 11,024 FTSE.

### Capital Projects History:
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction: $0</td>
<td>Total No. of Projects: 5</td>
</tr>
<tr>
<td>Repair &amp; Renovation: $40,517,738</td>
<td>Total Bond Amount: $22,441,378</td>
</tr>
<tr>
<td>Land Acquisitions: $693,905</td>
<td></td>
</tr>
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</table>

### Tuition Revenue Bond History and Capacity:
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating. General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,959,489 for the 2002-2003 biennium and $2,571,760 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Lamar University
Project: Construct 3 Buildings; Renovate 9 Buildings and Campus Infrastructure; Purchase Real Property
Project Cost: $41,500,000
Source of Funds: Bonds: Tuition Revenue Bonds

Alternative Revenue Stream if Debt Service is not appropriated:
We would not be able to fund these project with our current revenue stream of general appropriations and HEAF funding.

Overall Rating: ☑ Excellent ☑ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success ☑ Excellence ☑ Research
Rank on Master Plan: MP1: several MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 1 of 1

Scope of Project: GSF NASF E&G NASF Efficiency

<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>90,000</td>
<td>60,000</td>
<td>60,000</td>
<td>0.67</td>
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<tr>
<td>Repair and Renovation</td>
<td>343,069</td>
<td>253,976</td>
<td>253,976</td>
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<tr>
<td>Property Purchase</td>
<td>50 acres</td>
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</tbody>
</table>

Removed From Inventory 91,907

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
Lamar University proposes to construct a Facilities Management Complex and a new Administrative Services Building.

The project would also include renovation of these buildings:
- Biology Building;
- Dining Hall to create classrooms and offices;
- Maes Building;
- Music Building;
- Theatre Building;
- Women's Gym;
- Art Building;
- Plummer Administration; and
- Lucas Engineering Building.

The project also includes funding for
- land acquisition;
- infrastructure improvement for curbs and gutters for campus interior streets to eliminate the drainage ditches;
- deferred maintenance funds to repair building exteriors including window systems, doors, brickwork, and roofs; and
- expansion of the campus camera security system.
Project Evaluation:
Lamar University indicates that the renovations to these buildings would bring them up to current codes and regulations and compliant with ADA and other life safety codes. The university reports that the land acquisitions included in this project were identified in an open forum with community leaders who had indicated the continuing need for the university to expand into the surrounding neighborhood, which is old and decaying rapidly.

Lamar University has just enrolled the most students in the history of the campus. The university indicates that this enrollment growth has been due in good measure by the dramatically improved facilities on the campus.

This project would add 60,000 E&G SF and remove 73,284 E&G SF from the campus; this project would increase the current space deficit of (76,645) E&G SF to (89,929) E&G SF on the campus.

This project would add additional classrooms to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 26.1 hours per week (rank 24 of 34); this does not meet the Board’s guideline for classroom utilization.

The university reports $13.1 million in deferred maintenance; of that amount, $375,000 is critical deferred maintenance. This project would address $4.66 million of this deferred maintenance on the campus.

The project would affect all of the Closing the Gaps goals by providing additional class and laboratory space needed to support programs on the campus and by providing a more secure and safe campus.

Space Need Rating: ☒ Critical ☒ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (10,558) E&G SF in 2010; this project would leave a predicted space deficit of (23,842) on the campus.

Project Need Rating: ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 1st of 1; the system did not rank the project. The university ranked this project 1st of 17 on its MP1 master plan.

Cost Rating:
New Construction: ☐ High ☒ Typical ☐ Low ☐ Questionable
The construction cost for this project is $73 per GSF. This is typical of projects of this type.

Repair and Renovation: ☐ High ☒ Typical ☐ Low ☐ Questionable
The construction cost for this project is $52 per GSF. This is typical of projects of this type.
### Projects

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Center for Performing Arts</td>
<td>$20,000,000</td>
<td>$1,834,524</td>
<td>Desirable</td>
</tr>
<tr>
<td>Construct General Purpose Academic Building V</td>
<td>$8,000,000</td>
<td>$ 733,810</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Created by the Texas Legislature in 1879 as Sam Houston Normal Institute to train teachers. In 1923 the name was changed to Sam Houston State Teachers College, to Sam Houston State College in 1965, and to Sam Houston State University in 1969. In 1965 the Legislature established as an integral part of the institution The Institute of Contemporary Corrections and the Behavioral Sciences. Renamed the Criminal Justice Institute, it provides training and professional development programs to criminal justice personnel throughout the state of Texas.

Academically organized into four colleges: (1) Arts and Sciences, (2) Business Administration, (3) Criminal Justice (4) Education and Applied Science, (5) College of Humanities and Social Sciences; and a Graduate School. Offers 69 baccalaureate, 48 master's and 4 doctoral degree programs.

Sam Houston State University has a 2005 projected enrollment of 14,004 and a 2010 projected enrollment of 15,461.

**Building Condition Overview:**
Sam Houston State University has 196 buildings in its facilities inventory. Of these, 52 percent are in satisfactory condition and 48 percent are in need of renovation.

**Deferred Maintenance Overview:**
Sam Houston State University reported $4,440,500 of deferred maintenance in 2003. The projects included in this report would not address deferred maintenance.

**Capacity Overview:**
In fall 2003, this institution reported 13,491 FTSE. The institution’s inventory file indicates that its current facilities can support 12,449 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
<tr>
<td>New Construction: $118,686,579</td>
<td>Total No. of Projects: 5</td>
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<tr>
<td>Repair &amp; Renovation: $18,000,000</td>
<td>Total Bond Amount: $56,900,000</td>
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<tr>
<td>Land Acquisitions: $0</td>
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</table>

**Tuition Revenue Bond History and Capacity:**
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,913,887 for the 2002-2003 biennium and $2,534,956 for the 2004-2005 biennium (see
Tuition Revenue Bond Projects – FALL 2004

appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Sam Houston State University  
Project: Construct Center for Performing Arts  
Project Cost: $20,000,000  
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:  
If legislative appropriations are not received, the university would have to consider the availability of Designated Tuition or Higher Education Assistance Fund financing and may have to cancel the projects.

Overall Rating:  
☐ Excellent  ☒ Desirable  ☐ Fair  ☐ Questionable

Closing the Gaps Goals:  
☒ Participation  ☒ Success  ☐ Excellence  ☐ Research

Rank on Master Plan:  
MP1: ☒ MP2: ☐ Not Reported

Legislatively Established Campus:  
☒ Yes  ☐ No

Institutional Priority: 1 of 2

Scope of Project:  
<table>
<thead>
<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
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<td>45,000</td>
<td>45,000</td>
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<tr>
<td>Repair and Renovation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus?  
☐ Yes  ☒ No

Addresses Life Safety or Compliance Issue?  
☐ Yes  ☒ No

Project Description:  
Sam Houston State University proposes to construct a Center for Performing Arts. The facility would include:

- a concert hall;
- an adjoining recital hall;
- rehearsal halls;
- practice rooms for individuals and/or ensembles;
- classrooms;
- dance studios;
- dressing rooms;
- scene and lighting shop;
- state-of-the-art computer lab for scene design and dance choreography;
- recording studio; and
- office space for faculty and staff.

Project Evaluation:  
The proposed structure would be strategically located near the existing music and theatre buildings and the Sam Houston Parking Garage. The Center for Performing Arts would combine three of the university’s Y2K+10 Campus Master Plan projects (Theatre Addition, Dance Building, and Recital Hall) into one facility.

The university reports that the Center for Performing Arts is needed to enhance its academic mission as it relates specifically to growing programs that have been receiving
national attention and would enhance its position as a regional venue for performing arts festivals, concerts, guest artist performances, distinguished speaker presentations, and other university and civic events.

The university’s dance program is nationally ranked and is currently housed in Academic Building III, commonly referred to as the "Old Men's Gym", which has deferred maintenance needs including the HVAC system, elevators, and fire alarm system. The building currently used as a "recital hall" is an old converted chapel. The symphony orchestra and chorus must travel to an off-campus location for its public performances.

Sam Houston State University reports that the new center is essential to moving its music, theatre, and dance programs to the top ranks of these programs in the United States. It would also provide space for the new baccalaureate and graduate degrees in stage design, attract more students to existing programs, and increase the quality of graduates.

This project would add 45,000 E&G SF to the campus and would decrease the current space deficit of (167,768) E&G SF to (122,768) E&G SF on the campus. One other project in this report would add 23,400 E&G SF to the campus, resulting in an overall space deficit as a result of these two projects to (99,368) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 26.3 hours per week (rank 21 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 22.3 hours per week (rank 10 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $4.4 million in deferred maintenance; of that amount, $309,500 is critical deferred maintenance. This project would not address deferred maintenance on the campus.

The project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the fast-growing performing arts programs on the campus.

**Space Need Rating:**  
[ ] Critical  [ ] Desirable  [ ] Marginal  [ ] Questionable

The university has a predicted space deficit of (280,151) E&G SF in 2010; this project would reduce the predicted space deficit to (235,151) E&G SF. The other project on this agenda would leave a predicted space deficit of (211,751) E&G SF on the campus.

**Project Need Rating:**  
[ ] Critical  [x] Desirable  [ ] Marginal  [ ] Questionable

The university ranked this project 1st of 2; the system did not rank the project. The university reports that this project was not included on the university’s MP1 report because mission needs were being reviewed and not conclusive at the time of the last submittal. The project would be included in the FY 2005 MP1 update.

**Cost Rating:**  
[ ] High  [x] Typical  [ ] Low  [ ] Questionable

The construction cost for this project is $237 per GSF. This is typical of projects of this type.
Institution: Sam Houston State University
Project: Construct General Purpose Academic Building V
Project Cost: $8,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations are not received, the university would have to consider the availability of Designated Tuition or Higher Education Assistance Fund financing and may have to cancel the projects.

Overall Rating: ☐ Excellent ☒ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☐ Excellence ☐ Research
Rank on Master Plan: MP1: ☐ MP2: ☒ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 2 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>36,000</td>
<td>23,400</td>
<td>23,400</td>
<td>0.65</td>
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<tr>
<td>Repair and Renovation</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Property Purchase</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Sam Houston State University proposes to construct a General Purpose Academic Building to provide:
- 1 large classroom (250-300 seats);
- 12 to 15 medium size (50-60 seats) classrooms.
- office space for the academic programs in humanities; and
- offices for the Dean of Humanities and Social Sciences, Institutional Research, Academic Instructional Technology, Honors Program, English Language Institute, and the First-Year Experience program.

Project Evaluation:
The proposed project would develop a general purpose academic building located in the north central part of the campus adjacent to the Lowman Student Center and the Sam Houston Parking Garage. Smith Kirkley Residence Hall (153) constructed in 1961 would be demolished to make room for this facility.

The university reports that this project would bring together several programs that are currently utilizing disconnected space in various campus buildings, the most notable being in converted student rooms in 1950's residence halls. These halls are located in the center of the main campus and possess no elevators, no ADA access to most rooms and less than optimum work layouts. These residence halls are projected for future demolition.
This project would add 23,400 E&G SF from the campus, decreasing the current space deficit of (167,768) E&G SF to (144,368) E&G SF on the campus. One other project in this report would add 45,000 E&G SF to the campus, resulting in an overall space deficit of (99,368) E&G SF as a result of these two projects.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 26.3 hours per week (rank 21 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 22.3 hours per week (rank 10 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $4.4 million in deferred maintenance; of that amount, $309,500 is critical deferred maintenance. This project would not address deferred maintenance on the campus.

The project would affect the Closing the Gaps goals of Participation and Success by providing additional class and laboratory space needed to support the humanities and social sciences programs on the campus.

**Space Need Rating:**  
☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable  
The university has a predicted space deficit of (280,151) E&G SF in 2010; this project would reduce the predicted space deficit to (256,751) E&G SF. The other project on this agenda would leave a predicted space deficit of (211,751) E&G SF on the campus.

**Project Need Rating:**  
☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable  
The university ranked this project 2nd of 2; the system did not rank the project. The university reports that this project was not included on the university’s MP1 report because mission needs were being reviewed and not conclusive at the time of the last submittal. The project would be included in the FY 2005 MP1 update.

**Cost Rating:**  
☒ High ☐ Typical ☐ Low ☐ Questionable  
The construction cost for this project is $183 per GSF. This is slightly higher than similar projects of this type.
Sul Ross State University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate Industrial Technology Building and Lawrence Hall</td>
<td>$5,800,000</td>
<td>$532,012</td>
<td>Excellent</td>
</tr>
<tr>
<td>Renovate and Replace Underground Utilities</td>
<td>$3,820,000</td>
<td>$350,394</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Established in 1920 as a state-supported Normal School for Teachers and located in Alpine, Texas. Became Sul Ross State Teachers College in 1923, offering baccalaureate programs. Added master's programs in 1930, became Sul Ross State College in 1949 and acquired its present name in 1969. The Rio Grande College (located in Uvalde, Del Rio, and Eagle Pass) was established in 1973 as an integral part of Sul Ross State University.

Academically organized into a School of Arts and Sciences, School of Professional Studies, and a School of Agricultural and Natural Resource Sciences. Also has the Museum of the Big Bend and the Center for Big Bend Studies. Offers 3 associate, 32 baccalaureate, and 21 master's degree programs.

Sul Ross State University has a 2005 projected enrollment of 2,103 and a 2010 projected enrollment of 2,352.

**Building Condition Overview:**
Sul Ross State University has 139 buildings in its facilities inventory. Of these, 32 percent are in satisfactory condition, 67 percent are in need of renovation, and 1 percent is in need of demolition or termination.

**Deferred Maintenance Overview:**
Sul Ross State University reported $175,500 of deferred maintenance in 2003. The projects included in this report would address $300,000.

**Capacity Overview:**
In fall 2003, this institution reported 2,040 FTSE. The institution's inventory file indicates that its current facilities can support 4,273 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- **New Construction:** $0
- **Repair & Renovation:** $18,750,000
- **Land Acquisitions:** $0

**TRB Projects Reviewed by Board:**
- Total No. of Projects: 3
- Total Bond Amount: $13,950,000

**Tuition Revenue Bond History and Capacity:**
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $4,503,731 for the 2002-2003 biennium and $5,007,482 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Sul Ross State University</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Renovate Industrial Technology Building and Lawrence Hall</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$5,800,000</td>
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<tr>
<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (General Revenue)</td>
</tr>
<tr>
<td>Alternative Revenue Stream if Debt Service is not appropriated:</td>
<td>Not defined by the university.</td>
</tr>
<tr>
<td>Overall Rating:</td>
<td>☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable</td>
</tr>
</tbody>
</table>

**Closing the Gaps Goals:** ☑ Participation ☑ Success ☑ Excellence ☑ Research

**Rank on Master Plan:** MP1: 3 of 5  MP2: ☑ Not Reported

**Legislatively Established Campus:** ☑ Yes ☐ No

**Institutional Priority:** 1 of 2

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>0</td>
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<tr>
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<td>28,310</td>
<td>19,817</td>
<td>19,817</td>
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<tr>
<td>Property Purchase</td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No

Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

**Project Description:**
Sul Ross State University proposes to renovate 18,110 GSF in its Industrial Technology Building to address asbestos abatement, life safety, access, energy conservation issues, and reprogramming the space to accommodate changes to the academic programs. Included in this request is the renovation of 10,200 GSF in Lawrence Hall to convert a portion of the building from a museum to a student services center.

The project costs include $325,000 for fixed equipment and $200,000 for furniture and moveable equipment.

**Project Evaluation:**
The Industrial Technology Building was originally constructed in 1969 and has not undergone any major renovations. In addition to asbestos abatement and life safety issues, the building is in need of mechanical system upgrades and reconfiguration to accommodate program changes.

The university states the current functions of the Brisco Administration Building would be moved into Lawrence Hall after the renovation is complete. The space made available after the move is currently under review by campus administration. Lawrence Hall would be renovated to provide a "one-stop shop" for student services, including recruiting, admissions and financial assistance. Other services for both prospective and current students would be considered during the programming and design phases of this project.

The university has a current surplus of 135,069 E&G SF. This project would not add E&G SF to the campus.

The university reports $1.48 million in deferred maintenance; of that amount, $175,500 is critical deferred maintenance. This project would address $300,000 in deferred maintenance on...
the campus. The majority of the deferred maintenance on the campus is related to Auxiliary Enterprise housing facilities.

These renovations would not affect Closing the Gaps, but would address life safety and deferred maintenance issues on the campus.

**Space Need Rating:** □ Critical √ Desirable □ Marginal □ Questionable

The university has a predicted surplus of 106,789 E&G SF in 2010. This project would not create new space on the campus.

**Project Need Rating:** √ Critical □ Desirable □ Marginal □ Questionable

The university ranked the renovation of Lawrence Hall as 3 of 5 on its MP1 master plan. The renovations associated with the Industrial Technology Building were not included in the MP1 report.

**Cost Rating:**

**Museum:** □ High □ Typical √ Low □ Questionable

The renovation cost for the museum $100 per GSF. This is slightly lower than the 75th percentile of similar project renovations.

**Industrial Technology:** □ High √ Typical □ Low □ Questionable

The renovation cost for the Industrial Technology building is approximately $175 per GSF. This is typical the 75th percentile of similar project renovations.
Institution: Sul Ross State University
Project: Renovate and Replace Underground Utilities
Project Cost: $3,820,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

Alternative Revenue Stream if Debt Service is not appropriated:
Not defined by the university.

Overall Rating: □ Excellent  ☒ Desirable  □ Fair  □ Questionable

Closing the Gaps Goals: □ Participation  □ Success  □ Excellence  □ Research
Rank on Master Plan: MP1: □ MP2: ☒ Not Reported
Legislatively Established Campus: ☒ Yes  □ No

Institutional Priority: 2 of 2

Scope of Project:

<table>
<thead>
<tr>
<th>New Construction</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
</tr>
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<tbody>
<tr>
<td>Repair and Renovation</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>Property Purchase</td>
<td>0</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes  ☒ No
Addresses Life Safety or Compliance Issue? □ Yes  ☒ No

Project Description:
Sul Ross State University proposes to renovate and replace 5,000+ linear feet of underground utilities. The project would include the following:
- replacement of existing lines;
- rerouting of other underground utilities (domestic water, sewer, data, telephone, cable, etc.); and
- significant repair work to affected streets and sidewalks.

Project Evaluation:
Recently completed renovation and construction projects on the campus have increased the demand on the university’s plant utilities distribution system, causing significant loss of steam, condensate, and chilled water. This project would help stop the losses from continuing.

The university has a current surplus of 135,069 E&G SF. This project would not add E&G SF to the campus.

The university reports $1.5 million in deferred maintenance and $175,500 in critical deferred maintenance. The majority of the deferred maintenance on the campus is related to Auxiliary Enterprise housing facilities. This project would not address the deferred maintenance, but would improve utility efficiency on the campus.

This project would not directly affect the goals of Closing the Gaps, but the renovations to the underground utilities would help improve utility efficiency on the campus.
Space Need Rating:  □ Critical  □ Desirable □ Marginal □ Questionable
The university has a predicted surplus of 106,789 E&G SF in 2010. This project would not add E&G SF to the campus. This infrastructure project would not affect the university’s space surplus.

Project Need Rating:  □ Critical  □ Desirable □ Marginal □ Questionable
This project was not included in the university’s MP1 report. Recent construction on the campus exposed the weaknesses in the current underground utility system.

Cost Rating:  □ High  □ Typical □ Low □ Questionable
The renovation cost for this project is $3.82 million. This is an infrastructure project, and the costs seem reasonable.
Texas State University-San Marcos

This institution is affected by HB 1, Section 57. In the 78th legislative session, this institution received authorization for $27 million to construct a Multi-Institutional Teaching Center in Williamson County.

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construct Undergraduate Academic Center</td>
<td>$47,700,000</td>
<td>$4,375,340</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Round Rock Higher Education Center Phase II</td>
<td>$40,000,000</td>
<td>$3,669,048</td>
<td>Excellent</td>
</tr>
<tr>
<td>Renovate Infrastructure and Make Campus Repairs</td>
<td>$45,761,248</td>
<td>$4,197,505</td>
<td>Excellent</td>
</tr>
<tr>
<td>Construct Fine Arts and Communication Center</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
<td>Desirable</td>
</tr>
</tbody>
</table>

Authorized by the Texas Legislature in 1899, Southwest Texas State Normal School opened its doors in 1903. The institution's scope was gradually broadened through legislative action, and it went through several name changes. Operating as Southwest Texas State University since 1969, it had one more name change in 2003 to Texas State University-San Marcos. Texas State University - San Marcos is part of the Texas State University System.

Academically organized into nine Colleges: (1) Applied Arts, (2) Business Administration, (3) Education, (4) Fine Arts and Communication, (5) Health Professions, (6) Liberal Arts, (7) Science, (8) the Graduate College, and (9) University College, which administers the undergraduate core curriculum and provides academic advising for students who have not chosen a major. Offers 95 baccalaureate, 68 master's, and 5 doctoral degree programs.

Texas State University-San Marcos has a 2005 projected enrollment of 28,860 and a 2010 projected enrollment of 30,567.

**Building Condition Overview:**
Texas State University-San Marcos has 157 buildings in its facilities inventory. Of these, 52 percent are in satisfactory condition, 47 percent are in need of renovation, and 1 percent is in need of demolition or termination.

**Deferred Maintenance Overview:**
Texas State University-San Marcos reported $22,086,936 of deferred maintenance in 2003. The projects included in this report would address $13,000,000.

**Capacity Overview:**
In fall 2003, this institution reported 25,523 FTSE. The institution’s inventory file indicates that its current facilities can support 16,255 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

<table>
<thead>
<tr>
<th>Projects Approved by Board:</th>
<th>TRB Projects Reviewed by Board:</th>
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</thead>
<tbody>
<tr>
<td>New Construction: $81,251,350</td>
<td>Total No. of Projects: 2</td>
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<tr>
<td>Repair &amp; Renovation: $8,013,937</td>
<td>Total Bond Amount: $45,436,500</td>
</tr>
<tr>
<td>Land Acquisitions: $0</td>
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</table>
Tuition Revenue Bond Projects – FALL 2004

**Tuition Revenue Bond History and Capacity:**
Texas State University System governs the bond financing for this institution. According to Standard and Poor's Corporation, the system has received an A+ bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $5,585,239 for the 2002-2003 biennium and $7,147,030 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
**Institution:** Texas State University-San Marcos

**Project:** Construct Undergraduate Academic Center

**Project Cost:** $47,700,000

**Source of Funds:** Bonds: Tuition Revenue Bonds (Legislative Appropriations)

**Alternative Revenue Stream if Debt Service is not appropriated:** Sale of Higher Education Assistance Fund bonds

**Overall Rating:** ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

**Closing the Gaps Goals:** ☒ Participation ☒ Success ☐ Excellence ☐ Research

**Rank on Master Plan:** MP1: 1 of 26 MP2 ☐ Not Reported

**Legislatively Established Campus:** ☒ Yes ☐ No

**Institutional Priority:** 1 of 4

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
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<tr>
<td>New Construction</td>
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<td>122,100</td>
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<tr>
<td>Property Purchase</td>
<td></td>
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</tbody>
</table>

**Addresses Deferred Maintenance on the campus?** ☐ Yes ☒ No

**Addresses Life Safety or Compliance Issue?** ☐ Yes ☒ No

**Project Description:** Texas State University - San Marcos proposes to construct a new Undergraduate Academic Center. The Center would include:

- offices for the deans of the University College and Liberal Arts College (Anthropology, Political Science, Sociology, Psychology);
- Advising Center for the Liberal Arts College;
- Math Works;
- Student Learning Assistance Center;
- Collaborative Learning Center;
- meeting space;
- computer lab space; and
- state-of-the-art classrooms.

The project includes $3.2 million for furniture and moveable equipment.

**Project Evaluation:** The university reports that this building would focus on undergraduate education across the spectrum of the colleges, and occupants in the building would facilitate the successful socialization of undergraduate students. Space would be freed up in other buildings allowing for growth and expansion in other departments.

Texas State University - San Marcos reports that this project would provide classroom space to handle increased enrollment. The building would have a concentration of services to benefit first-generation and Hispanic students to fulfill the university’s commitment to HSI status and is intended to serve as an academic and intellectual home base for undergraduate students to ensure their success and return to the university.
This project would add 122,100 E&G SF to the campus and would decrease the current space deficit of (293,161) E&G SF to (171,061) E&G SF on the campus. Three other projects in this report would add 170,700 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (361) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 39.70 hours per week (rank 2 of 34); this meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 2 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $22.1 million in deferred maintenance; of that amount, $260,000 is critical deferred maintenance. This project would not address deferred maintenance on the campus. However, another project on this agenda would remove $13 million in deferred maintenance. The university states that it would have addressed all of its critical deferred maintenance.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional classrooms.

**Space Need Rating:** ☒ Critical  □ Desirable  □ Marginal  □ Questionable

The university has a predicted space deficit of (620,273) E&G SF in 2010; this project would reduce the predicted space deficit to (498,173) E&G SF. The other projects on this agenda would leave a predicted space deficit of (327,473) E&G SF on the campus.

**Project Need Rating:** ☒ Critical  □ Desirable  □ Marginal  □ Questionable

The university ranked this project 1st of 4; the system did not rank the project. This project was ranked 1st of 26 projects on the MP1 master plan.

**Cost Rating:** ☒ High  □ Typical  □ Low  □ Questionable

The construction cost for this project is $195 per GSF. This is slightly higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
Institution: Texas State University-San Marcos
Project: Construct Round Rock Higher Education Center Phase II
Project Cost: $40,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)
Alternative Revenue Stream if Debt Service is not appropriated:
Project would not be funded unless legislative appropriations are received.
Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☒ Participation ☐ Success ☐ Excellence ☐ Research
Rank on Master Plan: MP1: 11 of 26 MP2: ☐ Not Reported
Legislatively Established Campus: ☐ Yes ☒ No
Institutional Priority: 2 of 4

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<th>Scope of Project:</th>
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<tr>
<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Texas State University - San Marcos proposes to construct the second building built at the North Austin-Williamson County Multi-Institution Teaching Center. The project would include:
- classrooms;
- offices; and
- general educational spaces.

Project Evaluation:
Texas State University - San Marcos reports that institutional capacity is nearing its limits on the San Marcos campus and enrollment is being directed to the Round Rock Center. The Legislature authorized tuition revenue bonds in the 78th session to construct a permanent facility for the university's North Austin-Williamson County Multi-Institution Teaching Center in Round Rock. The university reports that student headcounts averaged an annual growth of 35 percent when programs were offered in portable buildings on the site. The university currently occupies 17,000 GSF of space in the Round Rock Higher Education Center.

This education center has not achieved the 3,500 FTSE student level required by the Supply-Demand Pathway for constructing a permanent campus. A fall 2003 enrollment of 651 FTSE was reported for the center by the university. The first building on this campus has a student capacity of 5,000. This project would construct a second building to handle an additional 5,000 students. The Round Rock Center is currently offering business, education, computer science, psychology, and computer information systems courses.
The university reports $22.1 million in deferred maintenance; of that amount, $260,000 is critical deferred maintenance. This project would not address deferred maintenance on the campus. However, another project on this agenda would remove $13 million in deferred maintenance. The university states that it would have addressed all of its critical deferred maintenance.

This project would add 95,700 E&G SF to the campus and would decrease the current space deficit of (293,161) E&G SF to (197,461) E&G SF on the campus. Three other projects in this report would add 197,100 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (361) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 39.70 hours per week (rank 2 of 34); this meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 2 of 34); this meets the Board’s guideline for class lab utilization.

The project would affect the Closing the Gaps goal of Participation by providing space for additional classrooms.

**Space Need Rating:** ☒ Critical ☐ Desirable ☐ Marginal ☐ Questionable

The university has a predicted space deficit of (620,273) E&G SF in 2010; this project would reduce the predicted space deficit to (524,573) E&G SF. The other projects on this agenda would leave a predicted space deficit of (327,473) E&G SF on the campus.

**Project Need Rating:** ☐ Critical ☒ Desirable ☐ Marginal ☐ Questionable

The university ranked this project 2nd of 4; the system did not rank the project. The university ranked this project 11th of 26 on its MP1 master plan.

**Cost Rating:** ☒ High ☐ Typical ☐ Low ☐ Questionable

The construction cost for this project is $205 per GSF. This is higher than the 75th percentile of similar project construction costs, but below the high of $275 per GSF of similar projects approved by the Board.
Institution: Texas State University-San Marcos
Project: Renovate Infrastructure and Make Campus Repairs
Project Cost: $45,761,248
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
If legislative appropriations is not received, deferred maintenance projects would be pushed out several years. Infrastructure improvements could be made by selling utility bonds.

Overall Rating: ☑ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☐ Success ☑ Excellence ☐ Research
Rank on Master Plan: MP1: 2 of 26 MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No

Institutional Priority: 3 of 4

Scope of Project: GSF NASF E&G NASF Efficiency
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<tr>
<th></th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G</th>
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<tr>
<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☑ Yes ☐ No

Project Description:
Texas State University - San Marcos proposes to address its deferred maintenance and infrastructure repairs including:
- repairs to Old Main;
- roof replacements on seven buildings;
- tiered classroom (16) seating replacement;
- interior building repairs;
- street repairs;
- sidewalk repairs;
- plaza deck repairs at the library;
- renovation of Theatre Center;
- renovation of the mechanical room on west campus;
- replacement of chiller and boilers at cogen plant;
- replacement of main condensate recovery system;
- replacement of aged and leaking utility piping;
- construction of south chilled water plant to support new buildings coming online; and
- improvements to cogeneration plant.

The project would include $1.385 million in furniture and moveable equipment.

Project Evaluation:
The university reports that funds are committed each year to address the backlog of maintenance work to be done, but the current funding stream is inadequate and the backlog
This project proposes to conduct repairs in buildings throughout the campus; included in this proposal are infrastructure repairs and improvements that are needed to improve the efficiency and reliability of the systems. Some of the infrastructure repairs are also on the university's deferred maintenance list.

This project would not add E&G SF to the campus. Three other projects in this report would add 292,800 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (361) E&G SF.

Texas State University - San Marcos has reported $22.1 million in deferred maintenance; of that amount, $260,000 is critical deferred maintenance. This project would address $13 million in deferred maintenance on the campus. The university states that it would have addressed all of its critical deferred maintenance.

The project would not affect Closing the Gaps but would provide for a more efficient and safe campus.

Space Need Rating:  ❑ Critical  ❑ Desirable  ❑ Marginal  ❑ Questionable

The university has a predicted space deficit of (620,273) E&G SF in 2010; this project would not add E&G SF to the campus. The other projects on this agenda would create a predicted space deficit of (327,473) E&G SF on the campus.

Project Need Rating:  ❑ Critical  ❑ Desirable  ❑ Marginal  ❑ Questionable

The university ranked this project 3rd of 4; the system did not rank the project. This project was ranked 2nd of 26 on the MP1 master plan report. The project would address several projects reports on its MP2 Deferred Maintenance report.

Cost Rating:  ❑ High  ❑ Typical  ❑ Low  ❑ Questionable

The construction cost for this project is $258 per GSF. This is higher than the 75th percentile of similar project construction costs. General academic building renovations average just over $100 per GSF. Because the project includes infrastructure, specific costs cannot be determined from the application.
Institution: Texas State University-San Marcos
Project: Construct Fine Arts and Communication Center
Project Cost: $50,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
The project would be postponed until Higher Education Assistance Funds bonds could be sold.

Overall Rating: [ ] Excellent [ ] Desirable [ ] Fair [ ] Questionable

Closing the Gaps Goals: [ ] Participation [ ] Success [ ] Excellence [ ] Research

Rank on Master Plan: MP1: 3 of 26 MP2: Not Reported
Legislatively Established Campus: [ ] Yes [ ] No

Institutional Priority: 4 of 4

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<th>Scope of Project:</th>
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<th>Efficiency</th>
</tr>
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<tr>
<td>Property Purchase</td>
<td></td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? [ ] Yes [ ] No
Addresses Life Safety or Compliance Issue? [ ] Yes [ ] No

Project Description:
Texas State University - San Marcos proposes to construct a new Performing Arts Center. The building would include:

- a performance hall for 2,000;
- a music recital hall for 250;
- a theatre for 350;
- green room;
- dressing rooms;
- platform storage;
- control room;
- lobby/circulation area;
- lobby concessions;
- coat check room;
- restrooms;
- two dance studios;
- choral rehearsal space;
- band hall;
- practice rooms;
- administrative space for the School of Music;
- faculty offices/studios;
- administrative space for the Department of Theatre/Dance; and
- faculty offices/studios.
Project Evaluation:
Texas State University - San Marcos indicates that its state and nationally recognized music, theatre, and dance programs continue to grow even though the facilities are inadequate to serve the students. The three current performance facilities on the San Marcos campus are small (933, 350, and 80 seats) and out-of-date. The buildings were built in 1939 (auditorium), 1970 (theatre), and 1956 (music). The Music Building was originally a gymnasium and converted to its present use in 1982. The university reports that it would realize an economy of scale by having one box office and one lighting/sound crew for all arts performances.

The university is currently in the process of updating the Campus Master Plan and intends to include this project in the plan.

This project would add 75,000 E&G SF to the campus and would decrease the current space deficit of (293,161) E&G SF to (218,161) E&G SF on the campus. Three other projects in this report would add 217,800 E&G SF to the campus, resulting in an overall space deficit as a result of these four projects of (361) E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 39.70 hours per week (rank 2 of 34); this meets the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 31.80 hours per week (rank 2 of 34); this meets the Board’s guideline for class lab utilization.

The university reports $22.1 million in deferred maintenance; of that amount, $260,000 is critical deferred maintenance. This project would not address deferred maintenance on the campus. However, another project on this agenda would remove $13 million in deferred maintenance. The university states that it would have addressed all of its critical deferred maintenance.

The Closing the Gaps goals of Participation, Success and Excellence would be affected by providing additional classroom, and performance space needed to support the fast-growing programs on the campus.

Space Need Rating: ❌ Critical ❑ Desirable ❑ Marginal ❑ Questionable
The university has a predicted space deficit of (620,273) E&G SF in 2010; this project would reduce the predicted space deficit to (545,273) E&G SF. The other projects on this agenda would leave a predicted space deficit of (262,800) E&G SF on the campus.

Project Need Rating: ❑ Critical ❌ Desirable ❑ Marginal ❑ Questionable
The university ranked this project 4th of 4; the system did not rank the project. The university ranked this project 3rd of 26 on its MP1 master plan.

Cost Rating: ❌ High ❑ Typical ❑ Low ❑ Questionable
The construction cost for this project is $305 per GSF. This is higher than the 75th percentile of similar project construction costs, and higher than the high of $230 per GSF of similar projects approved by the Board. The proposed facility would contain theaters larger than those approved by the Board. The acoustical design is also a contributing factor to the high cost.
Midwestern State University

<table>
<thead>
<tr>
<th>Project</th>
<th>TRB Amount Requested</th>
<th>Annual Debt Service</th>
<th>Evaluation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renovate 5 Campus Buildings and Utility Infrastructure</td>
<td>$10,395,000</td>
<td>$953,494</td>
<td>Excellent</td>
</tr>
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</table>

Founded in 1922 as Wichita Falls Junior College, the first municipal junior college in Texas. The institution began granting baccalaureate degrees in 1946 and became Midwestern University in 1950. In 1966, Midwestern University became part of the Texas College and University System. It became Midwestern State University in 1975.

Academically organized by Colleges of: (1) Business, (2) Education, (3) Fine Arts, (4) Health Sciences and Human Services, (5) Liberal Arts, and (6) Sciences & Mathematics. Offers 1 associate, 43 baccalaureate, and 23 master's degree programs.

Midwestern State University has a 2005 projected enrollment of 6,650 and a 2010 projected enrollment of 7,075.

**Building Condition Overview:**
Midwestern State University has 49 buildings in its facilities inventory. Of these, 88 percent are in satisfactory condition and 12 percent are in need of renovation.

**Deferred Maintenance Overview:**
Midwestern State University reported $8,969,000 of deferred maintenance in 2003. The projects included in this report would address $5,310,000.

**Capacity Overview:**
In fall 2003, this institution reported 5,933 FTSE. The institution's inventory file indicates that its current facilities can support 6,325 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $17,850,000
- Repair & Renovation: $9,375,000
- Land Acquisitions: $447,666

**Tuition Revenue Bond History and Capacity:**
Moody's Investors Service gives Midwestern State University an A2 bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $2,072,984 for the 2002-2003 biennium and $1,784,366 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Midwestern State University proposes to address campus-wide deferred maintenance projects and renovate five buildings. The project would include:

- expansion of the Central Plant to replace two chillers, add an 1,800 gross square foot expansion of the Central Plant building to accommodate the new boiler and surge tanks, and construct a new utility tunnel and cooling tower on its campus;
- phase II of the streets and parking project;
- renovations to Fowler Hall to reconfigure the current space to make this space more appropriate for the programs now housed in this building;
- repair of the roof, mechanical, electrical, and plumbing systems on Ligon Coliseum;
- renovation of the McGaha Building to accommodate additional space required for the Academic Support Department, conversion of the indoor firing range to classroom space, and abatement of lead and asbestos in the building;
- renovations in Bolin Science Hall to accommodate academic programs housed in the building and addressing life safety code violations in this building that require sealing wall and floor penetrations in the mechanical rooms; and
- renovation of the Instrumental Band Hall to address mold issues.

The project includes $2.97 million for fixed equipment. This would include the chillers, utility tunnel, piping, electrical elements, and the cooling tower.
**Project Evaluation:**
This project is intended to address violations of the life safety codes and ADA compliance reported in an inspection by the State Fire Marshall. The buildings included in this proposal are aging structures that have significant deferred maintenance. Fowler Hall was constructed in 1949, and additions were added in 1970, 1981, and 1983. Bolin Science Hall was last renovated in 1982, and Ligon Coliseum was constructed in 1969 with its last renovation in 1982. The McGaha Building was constructed in 1949 and is no longer configured for the programs housed in the building.

The university reports that the existing three chillers on the campus are unable to supply the amount of chilled water the campus would require when the new 88,000 SF College of Business Administration opens in 2006. A new cooling tower is needed to meet the university’s chilled water capacity requirements. The new utility tunnel would deliver the utilities to the new College of Business Administration and close the existing utility loop which currently has two dead ends. Expansion of the Central Plant is required to house a new larger boiler and a new de-aerating tank would replace recently failed units.

The project includes Phase II of a street and parking project. The university reports that there are four parking areas and four streets in need of resurfacing to bring them up to ADA standards.

This project would add 1,700 E&G SF to the campus and would decrease the current space deficit of (32,869) E&G SF to (31,169) E&G SF on the campus.

The university reports $8.97 million in deferred maintenance and no critical deferred maintenance. The project proposed by the university would address over $5.3 million in deferred maintenance on the campus.

The project would not affect *Closing the Gaps* but would address serious deferred maintenance on the campus and would provide the campus with additional utility capacity to support increased load from new construction.

**Space Need Rating:**
- Critical ✔ Desirable ☐ Marginal ☐ Questionable ☐

The university has a predicted 2010 space surplus of 30,829 E&G NASF. This project would increase that surplus to 32,529 E&G SF on the campus.

**Project Need Rating:**
- Critical ✔ Desirable ☐ Marginal ☐ Questionable ☐

This is the sole project submitted by the university. The university ranked this project 4th of 10 on its MP1 and 10 of 39 on its MP2 master plan report. The project is considered critical because it addresses deferred maintenance on the campus.

**Cost Rating:**

**New Construction:**
- High ☐ Typical ✔ Low ☐ Questionable ☐

The new construction cost for this project is $536 per GSF; this is within the 75th percentile of similar project construction costs, but below the high of $270 per GSF of similar projects approved by the Board.

**Repair and Renovation:**
- High ☐ Typical ✔ Low ☐ Questionable ☐

The new construction cost for this project is $39 per GSF. The renovation cost is primarily infrastructure and within the 75th percentile of similar projects approved by the Board.
###Stephen F. Austin State University

<table>
<thead>
<tr>
<th>Project</th>
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<th>Evaluation</th>
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<td>Construct East Texas Early Childhood Research and Development Center</td>
<td>$21,500,000</td>
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<tr>
<td>Construct Nursing Building</td>
<td>$9,250,000</td>
<td>$848,467</td>
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<tr>
<td>Renovate Chemistry, Science Research Center, Boynton, SFA Theater</td>
<td>$18,000,000</td>
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<tr>
<td>Construct Physical Plant Complex and Renovate Land Parcels</td>
<td>$12,300,000</td>
<td>$1,128,232</td>
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<tr>
<td>Construct Addition to SFA Theater</td>
<td>$5,400,000</td>
<td>$495,321</td>
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Established as a teachers college in 1921 by the Texas Legislature, Stephen F. Austin State University began with 158 students. In 1969, the Legislature changed the name of the college to Stephen F. Austin State University and established an independent Board of Regents.

Academically organized into seven colleges: (1) Applied Arts and Sciences, (2) Business, (3) Education, (4) Fine Arts, (5) Forestry, (6) Liberal Arts, and (7) Sciences and Mathematics; and a Graduate School. Offers 75 baccalaureate, 48 master’s, and 2 doctoral degree programs.

Stephen F. Austin State University has a 2005 projected enrollment of 11,841 and a 2010 projected enrollment of 12,185.

**Building Condition Overview:**
Stephen F. Austin State University has 116 buildings in its facilities inventory. Of these, 56 percent are in satisfactory condition, 39 percent are in need of renovation, and 5 percent are in need of demolition or termination.

**Deferred Maintenance Overview:**
Stephen F. Austin State University reported $23,725,960 of deferred maintenance in 2003. The projects included in this report would address $12.2 million.

**Capacity Overview:**
In fall 2003, this institution reported 11,639 FTSE. The institution’s inventory file indicates that its current facilities can support 15,392 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

- New Construction: $38,386,000
- Repair & Renovation: $27,386,000
- Land Acquisitions: $502,900

**Tuition Revenue Bond History and Capacity:**
Moody's Investors Service gives Stephen F. Austin State University an A2 bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $1,992,611 for the 2002-2003 biennium and $1,732,046 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Institution: Stephen F. Austin State University

Project: Construct East Texas Early Childhood Research and Development Center

Project Cost: $21,500,000

Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition

Overall Rating: □ Excellent □ Desirable ☑ Fair □ Questionable

Closing the Gaps Goals: ☑ Participation ☑ Success □ Excellence □ Research

Rank on Master Plan: MP1: 1 of 27 MP2: □ Not Reported

Legislatively Established Campus: ☑ Yes □ No

Institutional Priority: 1 of 5

<table>
<thead>
<tr>
<th>Scope of Project:</th>
<th>GSF</th>
<th>NASF</th>
<th>E&amp;G NASF</th>
<th>Efficiency</th>
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<td>Removed From Inventory</td>
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</table>

Addresses Deferred Maintenance on the campus? □ Yes ☑ No

Addresses Life Safety or Compliance Issue? □ Yes ☑ No

Project Description:
Stephen F. Austin State University proposes to construct an East Texas Early Childhood Research and Development Center in Nacogdoches. The project would include demolition of two buildings, removing 29,612 GSF from the campus.

The project includes $1.12 million for furniture and moveable equipment and $480,000 for fixed equipment.

Project Evaluation:
Stephen F. Austin State University proposes the East Texas Early Childhood Research and Development Center to provide an opportunity to combine students and faculty with community professionals to enhance their academic programs and provide outreach programs. The Center would use scientifically-based qualitative and quantitative research to focus on the effects of quality instruction on student learning and development, teacher preparation and retention, the long-term efforts of instructional model in the lab and charter school, and related issues.

The university states the project would first consider the renovation and addition to Human Sciences (Bldg. 0123) and Human Sciences South (Bldg. 0158). The alternative in this case would be demolition of Buildings 0158 and 0123 and construction of a completely new facility. The decision would be made based on the recommendation of the project architect after a comparative cost analysis of renovation plus an addition versus demolition plus new construction.
This project would add 80,000 E&G SF and demolish 17,361 E&G SF to the campus and would increase the current space surplus of 12,846 E&G SF to 75,485 E&G SF on the campus. Four other projects in this report would add 39,362 E&G SF to the campus, resulting in an overall space surplus as a result of these five projects of 114,847 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 21.60 hours per week (rank 31 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 15.80 hours per week (rank 23 of 34); this does meet the Board’s guideline for class utilization.

The university reports $23.7 million in deferred maintenance; of that amount, $4.9 million is critical deferred maintenance. This is does not meet the Board’s standard. This project would not address deferred maintenance on the campus. However, two other projects on this agenda would remove $11.5 million in deferred maintenance from the MP2 report.

The Technical Arts buildings proposed to be demolished were built in the 1950's and 1960's. They are in critical need of major repairs. (These buildings are not listed on the MP2 or MP1). The project includes $150,000 in demolition costs.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional student services.

**Space Need Rating:** □ Critical □ Desirable □ Marginal □ Questionable
The university has a predicted space surplus of 1,526 E&G SF in 2010; this project would create a predicted space surplus of 64,165 E&G SF. The other projects on this agenda would create a predicted space surplus of 90,526 E&G SF on the campus.

**Project Need Rating:** □ Critical □ Desirable □ Marginal □ Questionable
The university ranked this project 1st of 5. The university ranked this project 1st of 27 on its MP1 master plan.

**Cost Rating:** □ High □ Typical □ Low □ Questionable
The construction cost for this project is $174 per GSF. This is higher than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: Stephen F. Austin State University
Project: Construct Nursing Building
Project Cost: $9,250,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Designated Tuition

Overall Rating: ☑ Excellent  ☑ Desirable  ☐ Fair  ☐ Questionable

Closing the Gaps Goals: ☑ Participation  ☑ Success  ☑ Excellence  ☑ Research

Rank on Master Plan: MP1: 2 of 27  MP2: ☐ Not Reported

Legislatively Established Campus: ☑ Yes  ☐ No

Institutional Priority: 2 of 5

Scope of Project:

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<thead>
<tr>
<th></th>
<th>GSF</th>
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</table>

Addresses Deferred Maintenance on the campus? ☑ Yes  ☐ No

Addresses Life Safety or Compliance Issue? ☑ Yes  ☐ No

Project Description:

Stephen F. Austin State University proposes to construct a Nursing/Allied Health Building. The building would house the Division of Nursing and would include:

- offices;
- classrooms;
- class laboratories;
- a teleconferencing facility; and
- related spaces.

The additional space would allow the Division of Nursing to double its enrollment and thereby its production of BSN graduates. It would further allow expansion of graduate and graduate certification programs such as physician’s assistants through cooperative programs with UTMB.

Project Evaluation:

Stephen F. Austin State University states this building is needed to house the expanded nursing program, as well as the primary care clinic, allied health programs in the areas of physician's assistant, physical therapy, and occupational therapy that are planned for delivery by UTMB via teleconferencing. In addition, this building would provide space for both basic and applied research in areas of cancer and cardiovascular nursing.

The university reports that it has established a collaborative MSN program with The University of Texas Medical Branch at Galveston and has graduated 50 nurses from the program. Stephen F. Austin State University indicates that because the students are taking their
courses on The University of Texas Medical Branch at Galveston campus, the need for space is credited to that campus. The university contends that, if it had its own nursing facility, increases in enrollments would result on the Stephen F. Austin State University campus.

This project would add 24,000 E&G SF to the campus and would increase the current space surplus of 12,846 E&G SF to 36,846 E&G SF on the campus. Four other projects in this report would add 78,001 E&G SF to the campus, resulting in an overall space surplus as a result of these five projects of 114,847 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 21.60 hours per week (rank 31 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 15.80 hours per week (rank 23 of 34); this does meet the Board’s guideline for class utilization.

The university reports $23.7 million in deferred maintenance; of that amount, $4.9 million is critical deferred maintenance. This is does not meet the Board’s standard. This project would not address deferred maintenance on the campus. The university received authorization for Tuition Revenue Bonds in the 77th Legislature; with those funds, the university has addressed $10,989,060. Two other projects on this agenda would remove $11.5 million in deferred maintenance from the MP2 report.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for additional nursing programs.

Space Need Rating:  □ Critical  □ Desirable  □ Marginal  □ Questionable
The university has a predicted space surplus of 1,526 E&G SF in 2010; this project would create a predicted space surplus of 25,526 E&G SF. The other projects on this agenda would create a predicted space surplus of 90,526 E&G SF on the campus.

Project Need Rating:  □ Critical  □ Desirable  □ Marginal  □ Questionable
The university ranked this project 2nd of 5. The university ranked this project 2nd of 27 on its MP1 master plan. Nursing has been identified as a shortage field.

Cost Rating:  □ High  □ Typical  □ Low  □ Questionable
The construction cost for this project is $175 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Stephen F. Austin State University proposes to renovate the chemistry building, the SFA Theater, and Boynton buildings to address the deferred maintenance in these buildings. Issues cited in Feb. 2004 State Fire Marshal's inspection report would also be addressed by the project. The deferred maintenance project addresses reported deferred maintenance in:

- chemistry (0103);
- Science Research Center (0182);
- Boynton (0136);
- SFA Theater (0180) and
- fire safety items included in IN01.

In Chemistry the major items to be addressed include the fume hood systems, the laboratory support systems (water, gas, compressed air, etc.), basic fire safety and hazardous material storage. The building is a 1938, concrete frame three-story structure; bringing the above services to current standards would also involve considerable architectural efforts.

The Science Research Center is a converted building purchased by the university for use in biochemistry. The project addresses access, HVAC, plumbing and electrical needs as well as some serious functional problems.

The problems in Boynton are primarily HVAC-related; the plumbing and architectural work is required to support the HVAC modernization.
The SFA Theater is an old movie theater and has sloped floors for the theater seating area. The project would level the floors, remove an old balcony, upgrade the HVAC and electrical systems, replace the roof, and provide accessibility.

The fire safety items are major items in E&G buildings identified as problems by the State Fire Marshal.

All projects listed would correct documented deferred maintenance problems and would not add any gross square feet to our inventory.

**Project Evaluation:**

The mechanical engineering firm of Friberg & Associates and Curtis Architecture have evaluated the chemistry building and confirmed the deferred maintenance in the building. In addition, the State Fire Marshal's inspection listed several critical issues. The university states the building is inadequate to serve as a chemistry instructional facility or research facility. It does not meet codes and is not safe for current operations. Chemistry is a very integral part of the university's academic programs; instruction and research activities are not able to function effectively with the building in its current state.

This project would not add space to the campus. Four other projects in this report would add 102,001 E&G SF to the campus, resulting in an overall space surplus as a result of these five projects of 114,847 E&G SF.

The university reports $23.7 million in deferred maintenance; of that amount, $4.9 million is critical deferred maintenance. This is does not meet the Board’s standard. The university received authorization for Tuition Revenue Bonds in the 77th Legislature; with those funds, the university has addressed $10,989,060. This project would address an additional $9.97 million of the deferred maintenance on the campus.

The project would not affect the Closing the Gaps but would provide for a more efficient campus.

**Space Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

The university has a projected 2010 space deficit surplus of 1,526 E&G NASF. This project would not add to the surplus on the campus. The other projects in this report would create a predicted surplus of 90,526 E&G SF.

**Project Need Rating:**  
- Critical  
- Desirable  
- Marginal  
- Questionable

University ranked this project 3rd of 5. The university ranked this project 3 of 27 on the MP1 master plan.

**Cost Rating:**  
- High  
- Typical  
- Low  
- Questionable

The repair and renovation cost for this project is $179 per GSF. This is cost is typical for projects of this type.
Institution: Stephen F. Austin State University
Project: Construct Physical Plant Complex and Renovate Land Parcels
Project Cost: $12,300,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)
Alternative Revenue Stream if Debt Service is not appropriated: Higher Education Assistance Fund
Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps
Goals: ☐ Participation ☐ Success ☐ Excellence ☐ Research
Rank on Master Plan: MP1: 19 of 27 MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No
Institutional Priority: 4 of 5

Scope of Project:

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Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Stephen F. Austin State University proposes to construct a Physical Plant/Campus Services Complex and demolish the existing physical plant facility. The university owns approximately 22 acres of land adjacent to the main campus that is designated as floodway/flood plane. This land would be redesignated and fill provided to make it useable.

Project Evaluation:
Stephen F. Austin State University states that the relocation of the services functions such as physical plant, purchasing, central receiving, and police, would relieve the congestion in the campus core and facilitate traffic movement.

Twenty-two acres of land and a flood plane area adjacent to the main campus would be renovated by eliminating the flood plane and filling the land to make it usable. The university reports that this renovation of the land would be less than 20 percent of the cost of purchasing additional land adjacent to the campus. The site development cost in the project is $3 million.

This project would add 65,000 E&G SF to the campus and remove 63,638 E&G SF. This would increase the current space surplus of 12,846 E&G SF to 14,208 E&G SF on the campus. Four other projects in this report would add 100,639 E&G SF to the campus, resulting in an overall space surplus as a result of these five projects of 114,847 E&G SF.

The university reports $23.7 million in deferred maintenance; of that amount, $4.9 million is critical deferred maintenance. This is does not meet the Board’s standard. The university received authorization for Tuition Revenue Bonds in the 77th Legislature; with those funds, the
university has addressed $10,989,060. This project would not address deferred maintenance on the campus.

This project would not directly affect *Closing the Gaps*.

**Space Need Rating:**

- Critical
- Desired
- Marginal
- Questionable

The university has a predicted space surplus of 1,526 E&G SF in 2010. This project would add 1,362 E&G SF, increasing the surplus to 2,888 E&G SF. The other projects on this agenda would create a predicted space surplus of 90,526 E&G SF on the campus.

**Project Need Rating:**

- Critical
- Desired
- Marginal
- Questionable

The university ranked this project 4th of 5. The university ranked this project 19th of 27 on its MP1 master plan.

**Cost Rating:**

- High
- Typical
- Low
- Questionable

The new construction cost for this project is $109 per GSF. This is cost is typical for projects of this type.
Institution: Stephen F. Austin State University
Project: Construct Addition to SFA Theater
Project Cost: $5,400,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

Alternative Revenue Stream if Debt Service is not appropriated:
Higher Education Assistance Fund

Overall Rating: □ Excellent   ✗ Desirable   □ Fair   □ Questionable

Closing the Gaps Goals:
☑ Participation   ☑ Success   □ Excellence   □ Research

Rank on Master Plan: MP1: 22 of 27   MP2:   ☑ Not Reported
Legislatively Established Campus: ☐ Yes   ☑ No

Institutional Priority: 5 of 5

Scope of Project:

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Addresses Deferred Maintenance on the campus? ☑ Yes   □ No
Addresses Life Safety or Compliance Issue? ☑ Yes   □ No

Project Description:
The SFA Theater renovation would include an addition of a “black box” experimental theater located adjacent to the existing building. The SFA Theater (0180) would be used primarily as a scene shop and class laboratory which would serve L. E. Griffith Fine Arts (0109) and the proposed black box theater. The proposed experimental black box theater would primarily be used for instructional purposes and would fill two very specific needs. First, the current stage area in Griffith Fine Arts (0109) is very traditional and limits instructional possibilities. Second, the theater in (0109) is used for formal performances on a very regular basis which precludes the space from being used as an instructional area during those times. The proposed black box experimental theater would be more instructional in use.

Project Evaluation:
Stephen F. Austin State University states that currently the Department of Fine Arts shares the main 1,057-seat theater with several other departments.

This project would add 14,000 E&G SF to the campus and would increase the current space surplus of 12,846 E&G SF to 26,846 E&G SF on the campus. Four other projects in this report would add 88,001 E&G SF to the campus, resulting in an overall space surplus as a result of these five projects of 114,847 E&G SF.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 21.60 hours per week (rank 31 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories are included in the project. The Board’s guideline for class lab utilization is 25 average hours per
week. The class lab utilization for fall 2003 is 15.80 hours per week (rank 23 of 34); this does meet the Board’s guideline for class utilization.

The university reports $23.7 million in deferred maintenance; of that amount, $4.9 million is critical deferred maintenance. This does not meet the Board’s standard. This project would remove $1.15 million in deferred maintenance from the MP2 report.

The project would affect the Closing the Gaps goal of Participation and Success by providing space for fine arts programs on the campus.

**Space Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university has a predicted space surplus of 1,526 E&G SF in 2010; this project would create a predicted space surplus of 15,526 E&G SF. The other projects on this agenda would create a predicted space surplus of 90,526 E&G SF on the campus.

**Project Need Rating:**
- [ ] Critical
- [x] Desirable
- [ ] Marginal
- [ ] Questionable

The university ranked this project 5th of 5. The university ranked this project 22nd of 27 on its MP1 master plan.

**Cost Rating:**
- [ ] High
- [x] Typical
- [ ] Low
- [ ] Questionable

The construction cost for this project is $200 per GSF. This is typical of similar project construction costs of similar projects approved by the Board.
Texas Southern University

<table>
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<tr>
<td>Construct Fine Arts Building</td>
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<td>$4,127,679</td>
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<tr>
<td>Renovate School of Science and Technology</td>
<td>$10,000,000</td>
<td>$917,262</td>
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<tr>
<td>Renovate Robert Terry Library</td>
<td>$14,000,000</td>
<td>$1,284,167</td>
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<tr>
<td>Renovate Campus to Address Deferred Maintenance Projects</td>
<td>$15,560,000</td>
<td>$1,427,260</td>
<td>Excellent</td>
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Established in 1947; among the largest of the historically black institutions of higher education in the U.S. In 1973 was designated by the Texas Legislature as a "special purpose institution of higher education for urban programming." Open admissions policy for undergraduate programs; selective policy for graduate and professional programs. As an urban institution, emphasizes scholarly activities devoted to problems of housing, transportation, substance abuse, employment, the family, and the environment.

Academically organized into six colleges and schools plus the Graduate School: (1) Liberal Arts and Behavioral Sciences, (2) Business, (3) Education, (4) Law, (5) Pharmacy and Health Sciences and (6) Science and Technology. Offers 54 baccalaureate, 31 master's, 6 doctoral, and 2 special professional (JD and PharmD) degree programs.

Texas Southern University has a 2005 projected enrollment of 11,000 and a 2010 projected enrollment of 12,500.

**Building Condition Overview:**
Texas Southern University has 36 buildings in its facilities inventory. Of these, 39 percent are in satisfactory condition and 61 percent are in need of renovation.

**Deferred Maintenance Overview:**
Texas Southern University reported $39,721,805 of deferred maintenance in 2003. The projects included in this report would address $15,560,000.

**Capacity Overview:**
In fall 2003, this institution reported 11,511 FTSE. The institution’s inventory file indicates that its current facilities can support 7,980 FTSE.

**Capital Projects History:**
Since October 2000, the Board has approved:

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<td>Land Acquisitions: $0</td>
<td></td>
</tr>
</tbody>
</table>
Tuition Revenue Bond History and Capacity:
Moody's Investors Service gives Texas Southern University a Baa1 bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $8,189,531 for the 2002-2003 biennium and $6,185,344 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
Tuition Revenue Bond Projects – FALL 2004

<table>
<thead>
<tr>
<th>Institution:</th>
<th>Texas Southern University</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project:</td>
<td>Construct Satellite Campus Educational Facility and Purchase 50 Acres</td>
</tr>
<tr>
<td>Project Cost:</td>
<td>$35,000,000</td>
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<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (General Revenue)</td>
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</tbody>
</table>

**Alternative Revenue Stream if Debt Service is not appropriated:**
Designated Tuition

**Overall Rating:**
- Excellent
- Desirable
- Fair
- Questionable

- Policy Issue

---

**Closing the Gaps Goals:**
- Participation
- Success
- Excellence
- Research

**Rank on Master Plan:**
- MP1: 3 of 7
- MP2: Not Reported

**Legislatively Established Campus:**
- Yes
- No

**Institutional Priority:**
- 1 of 5

**Scope of Project:**

<table>
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<tr>
<th>GSF</th>
<th>NASF</th>
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<th>Efficiency</th>
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<td>Repair and Renovation</td>
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<td>Property Purchase</td>
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</table>

**Addresses Deferred Maintenance on the campus?**
- Yes
- No

**Addresses Life Safety or Compliance Issue?**
- Yes
- No

**Project Description:**
Texas Southern University proposes to construct a University Multi-purpose Center in the Houston metropolitan area. The application indicates that the university would purchase 50 acres of land for this center at a cost of $8 million and would develop 6,000 parking spaces. The project would include:
- a stadium;
- track and field arena;
- staff and faculty offices;
- classrooms; and
- performance studios.

The university states that the project is requesting Tuition Revenue Bond authority for only the E&G portion of the project.

The project includes $940,000 for fixed equipment and $390,000 for furniture and moveable equipment.

**Project Evaluation:**
Texas Southern University is currently working to achieve the goals of the OCR Priority Plan. This project is not included in that plan. This project could detract resources from other necessary projects on the campus to achieve the goals of the Priority Plan.

Texas Southern University is an anchor within a neighborhood and significantly contributes to the vision and viability of its growth and progress. The proposed center would offer degree and certificate programs. The university indicates its intention to collaborate with
area community colleges to encourage simultaneous enrollment and continued enrollment from the associate degree to the baccalaureate degree. In addition, the proposed center would serve as the teacher certification center for the completion of various continuing education activities. The university proposes a multidisciplinary or cross-disciplinary Center of Excellence in Health and Human Performance. The goal of the proposed center is to bring focus to the myriad of issues that adversely affects health and human performance in minority and underserved communities throughout urban centers across Texas. The mission of the Center is to provide state-of-the-art programs to minority and other underserved citizens to assure the attainment of human performance excellence in a healthy, safe, and effective manner. The Center would combine the strengths of the faculty in various Colleges/Schools to develop educational, research and training programs in:

- health and human performance;
- health and performance enhancing drugs;
- health, human performance, and aging;
- human performance and healthy social behaviors;
- health and performing arts;
- health law and athletics; and
- health and public affairs.

The Center would have both international and local advisory committee, a director, and program staff with an estimated annual operating cost of $1 million. The Center would be housed in a state-of-the-art facility that would support programs in human performance assessment, health promotion, and injury prevention. Additionally, the Center would contain performance studios for the performing arts, child development laboratories, drug analysis laboratories, drug and health informatics programs, actual and virtual performance pods, and track and field arenas.

The university indicates that it would bear the cost of construction but that the programs would be collaborative with other Texas Medical Center institutions, Centers of Disease Control and Prevention, NIH, NASA, Department of Defense, Department of Education, Houston and other Sports Associations, Greater Houston Partnership, Texas Department of Health, City of Houston, Harris County, and other organizations.

The university reports that it has reached record level enrollment and is land locked in the Third Ward community. With an expected continued increase in enrollment, Texas Southern University indicates that there is a need for additional classroom space. The university reported a fall 2003 student enrollment of 10,888. The projected fall 2005 enrollment for the university is 11,000; fall 2010 is predicted to be 12,500; and fall 2015 is predicted to be 15,000 headcount students.

This project would add 60,000 E&G SF to the campus and would decrease the current space deficit of (219,986) E&G SF to (159,986) E&G SF on the campus. One other project in this report would add 155,000 E&G SF to the campus, resulting in an overall space deficit of (4,986) E&G SF as a result of these projects. The proposed square feet involved in the project would not meet the Board’s standard for efficiency.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.10 hours per week (rank 10 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories may be included in the project. The Board’s guideline for class lab utilization is 25 average
hours per week. The class lab utilization for fall 2003 is 22 hours per week (rank 11 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $39.7 million in deferred maintenance; of that amount, $1.1 million is critical deferred maintenance. This project would not address deferred maintenance on the campus. Another project in this report indicated that it would address $15.56 million on the MP2 report.

The project would affect the Closing the Gaps goals of Participation and Success by providing additional academic space for the university.

Space Need Rating:  
☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable  
The university has a predicted space deficit of (161,498) E&G SF in 2010; this project would reduce the predicted space deficit to (101,498) E&G SF. The other projects on this agenda would create a predicted space surplus of 53,502 E&G SF on the campus.

Project Need Rating:  
☐ Critical  ☒ Desirable  ☐ Marginal  ☐ Questionable  
The university ranked this project 1st of 5. The university ranked this project 3rd of 7 on its MP1 master plan.

Cost Rating:  
New Construction:  
☐ High  ☒ Typical  ☐ Low  ☐ Questionable  
The construction cost for this project is $205 per GSF. This is slightly higher than the 75th percentile of similar projects, but less than the high of $214 of similar projects approved by the Board.

Parking:  
☐ High  ☒ Typical  ☐ Low  ☐ Questionable  
The cost per parking space reported in the application is $1,500. This is typical of similar projects of this type.

Issues:  
Addressing whether a northwest Houston higher education location is warranted, and where any possible location should be, should start with a coordinated effort by institutions serving the Houston area through the Coordinating Board Supply-Demand Pathway process. The University of Houston-Downtown is also requesting funding for a northwest Houston location. In 2000, Prairie View A&M University requested a northwest Houston center.

This project would establish a new off-campus academic location that has not been submitted as required by Board-adopted policies regarding off-campus education unit designation. This request would circumvent the intent of the Supply-Demand Pathway in several ways:

- it would permit the institution to establish an academic building at a location that has not been vetted through the Board’s education unit designation procedures;
- the institution has not demonstrated that there is sufficient and sustained student demand in the area to justify a state-owned building;
- the determination of the location of a new off-campus academic unit is made in an ad hoc manner rather than through a deliberate examination of where sufficient demand exists; and
Tuition Revenue Bond Projects – FALL 2004

- the request circumvents the CB rule requiring the use of locally provided facilities until student demand is substantiated by 3,500 FTE students in upper-division and graduate courses for four fall semesters. This site would not have 3,500 FTE students in the near future.
Institution: Texas Southern University
Project: Construct Fine Arts Building
Project Cost: $45,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)
Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition
Overall Rating: □ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals: □ Participation □ Success □ Excellence □ Research
Rank on Master Plan: MP1: 4 of 7 MP2: □ Not Reported
Legislatively Established Campus: □ Yes □ No
Institutional Priority: 2 of 5

<table>
<thead>
<tr>
<th>Scope of Project:</th>
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<th>NASF</th>
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<tr>
<td>Property Purchase</td>
<td></td>
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<td></td>
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</tbody>
</table>

Addresses Deferred Maintenance on the campus? □ Yes □ No
Addresses Life Safety or Compliance Issue? □ Yes □ No

Project Description:
Texas Southern University proposes to construct a new Fine Arts building to provide space for three disciplines: Music, Art, Theatre. The facility would provide:

- classrooms wired with new technology;
- computer technology music laboratory; and
- a music library.

The project includes $1.65 million for fixed equipment and $1.5 million for furniture and moveable equipment. Other major costs and professional services included in the project ($2.7 million) include acoustics, audio/visual equipment, information technology and the installation of these systems. The university reports the current facility would be demolished.

Project Evaluation:
Texas Southern University is currently working to achieve the goals of the OCR Priority Plan. This project is not included in that plan.

The university reports that the three areas of the fine arts discipline -- Music, Art and Theatre -- are currently separated, and the current facilities are structurally and acoustically unsound and lack adequate storage space for music auxiliaries. The university indicates that the Rollins-Stewart Building is insufficient for music rehearsals; the Rhinehart Auditorium stage is too small for the various ensembles; and the Art Building lacks adequate space for student art exhibits.
The current facility would be demolished to make room for the new Fine Arts Building. The proposed facility would include a structurally and acoustically sound facility that allows optimal practice and performing capabilities and adequate space to accommodate student-organized initiatives and programs of increased value. The new facility would enhance the university’s ability to supervise and teach a large number of students, particularly the band students, in one setting.

This project would add 155,000 E&G SF to the campus and would decrease the current deficit of (219,986) E&G SF to (64,986) E&G SF on the campus. One other project in this report would add 60,000 E&G SF to the campus and would decrease the current space deficit to (4,986) E&G SF on the campus as a result of these projects.

This is a classroom project. The Board’s guideline for classroom utilization is 38 average hours per week. The university’s classroom utilization for fall 2003 is 33.10 hours per week (rank 10 of 34); this does not meet the Board’s guideline for classroom utilization. Laboratories may be included in the project. The Board’s guideline for class lab utilization is 25 average hours per week. The class lab utilization for fall 2003 is 22 hours per week (rank 11 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $39.7 million in deferred maintenance; of that amount, $1.1 million is critical deferred maintenance. This project would not address deferred maintenance on the campus. Another project in this report indicated that it would address $15.56 million on the MP2 report.

The project would affect the Closing the Gaps goals of Participation and Excellence by providing additional class and laboratory space needed to support the fine arts programs on the campus.

**Space Need Rating:**  
□ Critical  ☒ Desirable  □ Marginal  □ Questionable

The university has a predicted space deficit of (161,498) E&G SF in 2010; this project would reduce that deficit to (6,498) E&G SF. The other projects on this agenda would create a predicted space surplus of 53,502 E&G SF on the campus.

**Project Need Rating:**  
□ Critical  ☒ Desirable  □ Marginal  □ Questionable

The university ranked this project 2nd of 3. This project was ranked 4th of 7 on the university's MP1 master plan.

**Cost Rating:**  
□ High  ☒ Typical  □ Low  □ Questionable

The construction cost for this project is $202 per GSF. This is typical of similar projects approved by the Board.
Texas Southern University

**Project:** Renovate School of Science and Technology

**Project Cost:** $10,000,000

**Source of Funds:** Bonds: Tuition Revenue Bonds (General Revenue)

**Alternative Revenue Stream if Debt Service is not appropriated:** Designated Tuition

**Overall Rating:** Yes

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**Closing the Gaps Goals:**

- Participation
- Success
- Excellence
- Research

**Rank on Master Plan:**

- MP1: 7 of 7
- MP2: 15 of 34
- Not Reported

**Legislatively Established Campus:**

- Yes
- No

**Institutional Priority:** 3 of 5

**Scope of Project:**

<table>
<thead>
<tr>
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<th>GSF</th>
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</tr>
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<tr>
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</table>

**Addresses Deferred Maintenance on the campus?**

- Yes
- No

**Addresses Life Safety or Compliance Issue?**

- Yes
- No

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**Project Description:**

Texas Southern University proposes to renovate the School of Science and Technology. The work performed would include installation of a new roof, slab repair, HVAC renovations, and upgrades for audio-visual and information technology and electrical systems. Other major costs ($500,000) include environmental studies, mold and abatement, mechanical, electrical, and architectural investigations of the building envelope.

**Project Evaluation:**

The proposed project would improve the laboratories and research facilities in the School of Science and Technology at the university and support a new master's program in Computer Science that is recommended by the Priority Plan to Strengthen Education at Texas Southern University. The 77th Legislature authorized $79 million in tuition revenue bond authority for the construction of a science building. That building was approved for construction by the Board in January 2002.

The current School of Science and Technology was constructed in 1987 and since that time has not received any significant renovations. The building requires extensive remodeling and renovation to improve the quality and functionality of its purpose. The university reports that the exterior of the building and most of the second and third floors are in satisfactory to good condition. However, the first floor has been experiencing numerous problems, with the most severe being the floor which has significant cracking in the slabs, partitions pulling apart, twisting and buckling of the suspended ceiling system, falling ceiling tiles, slab heaving and settling, and other related defects.
The fall 2003 E&G replacement value for this building was calculated to be $24.5 million. Because the proposed renovations would be for the foundation of the building, it may be more prudent to replace the facility.

The proposed square feet involved in the project would not meet the Board’s standard for efficiency. The university indicates that the renovations would improve the efficiency of the building.

The facility is in severe distress and immediate attention is warranted. At the request of the Campus Planning staff, the university has agreed to revisit the need to replace the building rather than renovate it. The university reports that an analysis of the current facility indicates that renovations could be done to the building and that the cost of renovation would be less than half the cost to construct a new building. Another concern for the university is that the time to demolish and build a new facility (three-four years) would place the university at a disadvantage because the renovations could be accomplished in approximately 12 months.

It may be more prudent to consider demolishing the building and constructing a more modern library than to sink another $10 million into the building that would still have significant structural deficiencies. Should the Legislature determine that this is a viable project for tuition revenue bond funding, consideration should be given to increasing the authorization to accommodate demolition and construction of a new facility rather than investing money in renovations that would minimally address the issues with the facility.

This project would not add E&G SF to the campus. Two other projects in this report would add 215,000 E&G SF to the campus and would decrease the current space deficit of (219,986) E&G SF to (4,986) E&G SF on the campus as a result of these projects.

The university reports $39.7 million in deferred maintenance; of that amount, $1.1 million is critical deferred maintenance. The application indicated that this project would address $3.73 million in deferred maintenance on the campus. Another project in this report indicated that it would address $15,560,000 in the MP2 report.

The project would not directly affect Closing the Gap goals but would address critical repairs to this building.

Space Need Rating: ☐ Critical ☑ Desirable ☐ Marginal ☐ Questionable
The university has a predicted space deficit of (161,498) E&G SF in 2010; the other projects on this agenda would create a predicted space surplus of 53,502 E&G SF on the campus.

Project Need Rating: ☐ Critical ☑ Desirable ☐ Marginal ☐ Questionable
The university ranked this project 3rd of 5. The project was ranked 7th of 7 projects on the university’s MP1 master plan.

Cost Rating: ☐ High ☐ Typical ☑ Low ☐ Questionable
The construction cost for this project is $63 per GSF. This is lower than the 75th percentile of similar project construction costs of similar projects approved by the Board.
Institution: Texas Southern University

Project: Renovate Robert Terry Library

Project Cost: $14,000,000

Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

Alternative Revenue Stream if Debt Service is not appropriated: Not defined by the university

Overall Rating: □ Excellent  □ Desirable  □ Fair  □ Questionable

Closing the Gaps Goals: □ Participation  □ Success  □ Excellence  □ Research

Rank on Master Plan:  MP1: 6 of 7  MP2: 17 of 34  □ Not Reported

Legislatively Established Campus: □ Yes  □ No

Institutional Priority: 4 of 5

Scope of Project: | GSF | NASF | E&G NASF | Efficiency |
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<td>Property Purchase</td>
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</table>

Addresses Deferred Maintenance on the campus? □ Yes  □ No

Addresses Life Safety or Compliance Issue? □ Yes  □ No

Project Description:
Texas Southern University proposes to renovate the Robert Terry Library. The project would include:
- new roof;
- interior renovations;
- basement repair;
- upgrades to audio-visual;
- build information technology;
- HVAC ; and
- electrical systems.

The architectural design costs for the project are $560,000.

Project Evaluation:
Texas Southern University is currently working to achieve the goals of the OCR Priority Plan. This project is included in that plan as part of the overall upgrade of the campus.

The Robert J. Terry Library is the main library resource serving Texas Southern University students. Various initiatives and programs that are housed in the library involve the restoration of critical documentation and artifacts, including the Mickey Leland files, the Barbara Jordan archives, the African American Art and Hartmann Collections; digitization of archives and collections; expansion of online databases; and library awareness workshops.
The university reports that the library was constructed in 1957 and occupied 135,000 GSF with seating space for 1,025 students. Additions and expansions were completed in 1956 and 1985. The 1985 project included expansion to the east side of the building. The building has since subsided, and stress movement has damaged flooring materials. Several flooring repairs have been attempted, but problems persist in the building.

The university is proposing to address deficiencies in the building other than flooring. The replacement value of the building in fall 2003 was calculated at $24.1 million. It may be more prudent to consider demolishing the building and constructing a more modern library than to sink another $14 million into the building that would still have significant structural deficiencies.

Should the Legislature determine that this is a viable project for Tuition Revenue Bond funding, consideration should be given to increasing the authorization to accommodate demolition and construction of a new facility rather than investing money in renovations that would minimally address the issues with the facility.

This project would not E&G SF to the campus. Two other projects in this report would add 215,000 E&G SF to the campus and would decrease the current space deficit to (4,986) E&G SF on the campus as a result of these projects.

The university reports $39.7 million in deferred maintenance; of that amount, $1.1 million is critical deferred maintenance. The application indicated that this project would address $2.5 million in deferred maintenance on the campus. Another project in this report indicated that it would address $15.56 million in the MP2 report.

The project would not directly affect Closing the Gap goals but would address critical repairs to this building.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space deficit of (161,498) E&G SF in 2010; the other projects on this agenda would create a predicted space surplus of 53,502 E&G SF on the campus.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 4th of 5. The university ranked this project 6th of 7 on its MP1 master plan.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $90 per GSF. This is similar to the 75th percentile of similar project construction costs.
Institution: Texas Southern University
Project: Renovate Campus to Address Deferred Maintenance Projects
Project Cost: $15,560,000
Source of Funds: Bonds: Tuition Revenue Bonds (General Revenue)

Alternative Revenue Stream if Debt Service is not appropriated:
Designated Tuition

Overall Rating: ☒ Excellent ☐ Desirable ☐ Fair ☐ Questionable

Closing the Gaps Goals: ☐ Participation ☒ Success ☐ Excellence ☐ Research
Rank on Master Plan: MP1: ☒ MP2: ☐ Not Reported
Legislatively Established Campus: ☒ Yes ☐ No

Institutional Priority: 5 of 5

Scope of Project:

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</table>

Addresses Deferred Maintenance on the campus? ☒ Yes ☐ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Texas Southern University proposes to address $15.6 million in deferred maintenance on the campus with this project. The project would include:
- repairs (or replacement) of the HVAC systems;
- additional chilled water line capacity; and
- replacement/repair of electrical infrastructure.

Project Evaluation:
Texas Southern University is currently working to achieve the goals of the OCR Priority Plan. This project is included in that plan.

The university reports $39.7 million in deferred maintenance; of that amount, $1.1 million is critical deferred maintenance. There have been several projects over the past few years to address segments of the university's infrastructure systems, including storm sewers, tunnels, sanitary sewer lines, electrical systems, water distribution, and landscaping on the campus. This project would expand those infrastructure repairs to include the HVAC, electrical, and chilled water systems throughout the campus. This project would remove over half of the projects reported in the university's MP2 deferred maintenance report.

The project would not directly affect Closing the Gap goals but would address critical repairs to the campus.

This project would not E&G SF to the campus. Two other projects in this report would add 215,000 E&G SF to the campus and would decrease the current space deficit to (4,986) E&G SF on the campus as a result of these projects.
Tuition Revenue Bond Projects – FALL 2004

**Space Need Rating:**  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university has a predicted space deficit of (161,498) E&G SF in 2010; the other projects on this agenda would create a predicted space surplus of 53,502 E&G SF on the campus.

**Project Need Rating:**  ☒ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable

The university ranked this project 5th of 5. This project would address projects reported in the university's MP2 Deferred Maintenance report.

**Cost Rating:**  ☐ High  ☒ Typical  ☐ Low  ☐ Questionable

The renovation cost for this project is primarily for infrastructure. The costs appear to be typical of projects approved by the Board.
Texas Woman's University

<table>
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<th>Project</th>
<th>TRB Amount Requested</th>
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<th>Evaluation</th>
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<td>$3,439,732</td>
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<td>Construct New Theater Building</td>
<td>$14,500,000</td>
<td>$1,330,030</td>
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<td>Renovate Patio Building for Administrative and Academic Support</td>
<td>$7,000,000</td>
<td>$642,083</td>
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<tr>
<td>Construct a New Classroom Building</td>
<td>$9,500,000</td>
<td>$871,399</td>
<td>Fair</td>
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</table>

Established in 1901 by an act of the 27th Legislature as the Girls Industrial College, the institution began offering classes in 1903. Since 1957 its name has been Texas Woman's University. Texas Woman's University admits women and men, but recognizes a special mission is to provide undergraduate and graduate education for women, with health-related studies an integral part of that mission.

Main campus in Denton, other campuses in Dallas and Houston. Academically organized into four Colleges: (1) Arts and Science, (2) Professional Education, (3) Health Sciences and (4) Nursing. There are four Schools (Management, Library & Information Studies, Occupational Therapy, and Physical Therapy), and an Institute of Health Sciences. Doctoral programs are offered in allied health sciences, education, human ecology, kinesiology, library and information studies, nursing, and selected areas of the arts, humanities, natural and social sciences. Offers 41 baccalaureate, 50 master's and 21 doctoral degree programs.

Texas Woman's University has a 2005 projected enrollment of 9,440 and a 2010 projected enrollment of 10,555.

Building Condition Overview:
Texas Woman's University has 63 buildings in its facilities inventory. Of these, 74 percent are in satisfactory condition, 24 percent are in need of renovation, and 2 percent are in need of demolition or termination.

Deferred Maintenance Overview:
Texas Woman's University reported $22,888,102 of deferred maintenance in 2003. The projects included in this report would address $6,566,400.

Capacity Overview:
In fall 2003, this institution reported 7,908 FTSE. The institution's inventory file indicates that its current facilities can support 10,376 FTSE.

Capital Projects History:
Since October 2000, the Board has approved:

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</table>
Tuition Revenue Bond History and Capacity:
According to Standard and Poor's Corporation, Texas Woman's University an AA- bond rating.

General revenue appropriated to the institution for tuition revenue bond debt service totaled $4,505,840 for the 2002-2003 biennium and $3,921,548 for the 2004-2005 biennium (see appendix for annual totals). The 2002-2003 debt service amount does not consider the 7 percent reduction required by HB7.
TUITION REVENUE BOND PROJECT BRIEFING SHEET – FALL 2004

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<thead>
<tr>
<th>Institution:</th>
<th>Texas Woman’s University</th>
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<tr>
<td>Project:</td>
<td>Renovate Science, Old Main and Graduate Research Buildings</td>
</tr>
<tr>
<td>Project Cost:</td>
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<td>Source of Funds:</td>
<td>Bonds: Tuition Revenue Bonds (Legislative Appropriations)</td>
</tr>
<tr>
<td>Alternative Revenue Stream if Debt Service is not appropriated:</td>
<td>Designated Tuition</td>
</tr>
<tr>
<td>Overall Rating:</td>
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**Closing the Gaps Goals:** ☑ Participation ☐ Success ☑ Excellence ☐ Research

**Rank on Master Plan:** MP1: 1 of 14 MP2: ☐ Not Reported

**Legislatively Established Campus:** ☑ Yes ☐ No

**Institutional Priority:** 1 of 4

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<thead>
<tr>
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**Addresses Deferred Maintenance on the campus?** ☑ Yes ☐ No

**Addresses Life Safety or Compliance Issue?** ☑ Yes ☐ No

**Project Description:**
Texas Woman’s University proposes to upgrade the infrastructure of three buildings to address ADA, fire code concerns, and replace technically and functionally obsolete MEP systems to provide more efficient systems in these buildings. The project would include infrastructure upgrades to the mechanical rooms and system components, including:
- replacing wet pipe plumbing systems that are corroded shut;
- correcting environmental health concerns such as mold infestation caused by persistent water infiltration and faulty HVAC system components;
- correcting inadequate air distribution;
- addressing asbestos-laden laboratory components; and
- replacing substandard electrical wiring.

The mezzanine in the Science Building would be demolished, removing 3,241 GSF from the facilities inventory. The project includes $2.9 million for fixed equipment and $1.15 million for furniture and moveable equipment.

**Project Evaluation:**
This project would replace the infrastructure in and renovate three buildings that were constructed from 1901 through 1967. Their proximity provides a unique opportunity to address each facility’s related needs in one comprehensive rehabilitation program. This project extends the work currently being accomplished in the Phase I of the campus-wide deferred maintenance program.

These renovations would improve the reliability, efficiency in operations, and elimination of lost time due to system and component failures, and reduce critical deferred maintenance. The university reports that its main utility arteries, building structural components, environmental
systems, life safety, and accessibility infrastructure require immediate attention. Secondary utility distribution and building system components continue to deteriorate. The targeted infrastructure systems and components are technically and functionally obsolete. The impact of these infrastructure upgrades and code corrections require extensive renovation work in each facility. This project would improve student capacity, assure compliance with laboratory standards, broaden restrictive classroom and laboratory footprints, and incorporate technology updates to foster collaborative interdisciplinary research while accommodating the diversity of curriculum and courses.

The university has a current space surplus of 180,067 E&G SF on the campus. This project would remove 2,165 E&G SF, resulting in a surplus of 177,902 on the campus. Three other projects in this report would add 42,894 E&G SF to the campus, resulting in an overall space surplus as a result of these four projects of 220,796 E&G SF. The university reports that the campus surplus includes 110,140 E&G SF in the proposed new Houston campus scheduled to come online in August 2006; at that time, 67,231 E&G SF of existing space in Houston would be eliminated from the facilities inventory.

The university reports $22.89 million in deferred maintenance; of that amount, $5 million is critical deferred maintenance. This project would remove $6.57 million in deferred maintenance on the university’s MP2 report.

This project would not affect the goals of Closing the Gaps but would provide a more efficient and safe campus.

Space Need Rating:  ✔ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable
The university has a predicted space surplus of 169,762 E&G SF on the campus. This project would remove 2,165 E&G SF resulting in a surplus of 167,597 E&G SF on the campus. Three other projects in this report would add 42,894 E&G SF, resulting in an overall space surplus as a result of these four projects of 210,491 E&G SF.

Project Need Rating:  ✔ Critical  ☐ Desirable  ☐ Marginal  ☐ Questionable
The university ranked this project 1st of 4. The project is ranked 1st of 14 projects on the university’s MP1 master plan.

Cost Rating:  ☐ High  ✔ Typical  ☐ Low  ☐ Questionable
The renovation cost for this project is $138 per GSF. The renovation cost is within the 75th percentile of similar project renovations.
Institution: Texas Woman's University  
Project: Construct New Theater Building  
Project Cost: $14,500,000  
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)  
Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition  
Overall Rating: ☒ Excellent ☐ Desirable ☒ Fair ☐ Questionable

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<th>Success</th>
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<th>Research</th>
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Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No  
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

**Project Description:**  
Texas Woman's University proposes to construct a new Theater Building. The new facility would become the home of the College of Arts & Sciences Drama Department. The theater’s primary function would be instructional, but the performance hall would occasionally host dramatic performances for the public. The new facility would include:  
- a 400-seat performing arts hall;  
- classroom space;  
- practice areas; and  
- support space for stage scenery, costume making, and storage.

Redbud Auditorium, its Annex, and the Pioneer School would be demolished as a part of this project. The project includes $675,000 in fixed equipment and $750,000 in furniture and moveable equipment.

**Project Evaluation:**  
The Texas Woman's University Drama Department was previously housed in the Redbud Theater, which is slated for demolition in the Spring of 2005. The Theater would be taken offline in the fall 2004 because of structural and mechanical systems deficiencies in the building. The program is temporarily being housed in the old Pioneer School with the Child Development Center. The Drama Department's program is a strong and growing component of the University and needs an academic home to support its mission of producing valued members of the thespian community. The new Theater would be designed and built to complement the existing visual and performing arts concourse on the campus, completing the Pioneer Circle flanked by the Fine Arts Building and the Music Building.
The university has a current space surplus of 180,067 E&G SF on the campus. This project would add 22,266 E&G SF, and remove 12,532 E&G SF from the campus, resulting in a surplus of 189,801 on the campus. Three other projects in this report would add 29,919 E&G SF from the campus, resulting in an overall space surplus as a result of these four projects of 220,796 E&G SF. The university reports that the campus surplus includes 110,140 E&G SF in the proposed new Houston campus scheduled to come online in August 2006; at that time, 67,231 E&G SF of existing space in Houston would be eliminated from the facilities inventory.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 23.0 hours per week (rank 28 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 16.70 hours per week (rank 20 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $22.89 million in deferred maintenance; of that amount, $5 million is critical deferred maintenance. This project would not address the deferred maintenance on the campus, but one other project in this report would remove $6.57 million in deferred maintenance on the university’s MP2 report.

This project would address the goals of Participation, Success, and Excellence by providing space for the College of Arts and Sciences to increase students in the Drama Department. The university’s performing arts is nationally known, and the new facility would build upon this foundation.

**Space Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 169,762 E&G SF on the campus. This project would add 22,266 E&G SF and remove 12,532 E&G SF from the campus, resulting in a surplus of 192,028 E&G SF on the campus. Three other projects in this report would add 29,919 E&G SF, resulting in an overall space surplus as a result of these four projects of 210,491 E&G SF.

**Project Need Rating:**
- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 2nd of 4. This project was not included in the university’s MP1 report. The demolition of the existing Redbud Theater was listed as 12 of 14 on the MP1 report.

**Cost Rating:**
- High
- Typical
- Low
- Questionable

The construction cost for this project is $243 per GSF. This is higher than the 75th percentile of similar project construction costs.
Institution: Texas Woman’s University
Project: Renovate Patio Building for Administrative and Academic Support
Project Cost: $7,000,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)

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Overall Rating: □ Excellent  ☒ Desirable  □ Fair  □ Questionable

**Closing the Gaps Goals:**
- ☐ Participation
- ☒ Success
- □ Excellence
- □ Research

Rank on Master Plan:
- MP1:  
- MP2: 96 of 100  
- □ Not Reported

Legislatively Established Campus: ☒ Yes  □ No

Institutional Priority: 3 of 4

### Scope of Project:

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Addresses Deferred Maintenance on the campus? ☒ Yes  □ No

Addresses Life Safety or Compliance Issue? ☐ Yes  ☒ No

**Project Description:**

Texas Woman’s University proposes to renovate the Patio Building to consolidate various administrative areas into one location. The renovation would include:

- complete interior renovation to accommodate administrative and academic support services;
- a new roof;
- enclose an open air courtyard to create classroom space;
- perimeter expansion; and
- mechanical and electrical upgrades.

The project includes $832,000 in fixed equipment and $750,000 in furniture and moveable equipment.

**Project Evaluation:**

Two buildings on opposite ends of the campus currently house the university’s financial, institutional technology, and human resources operations. This project would consolidate these administrative services in another building to provide more efficient operations.

The Patio Building is currently being used for instructional academic needs, but this project would completely renovate the facility to accommodate the requirements of Administrative and Academic Support services. The building was originally constructed in the 1950s and is centrally located at the heart of campus. The university would take advantage of this existing older facility, renovating it to house administrative functions and academic space to a central location to serve the needs of students requiring supplemental help.

The university has a current space surplus of 180,067 E&G SF on the campus. This project would add 10,360 E&G SF resulting in a surplus of 190,427 E&G SF on the campus. Three other projects in this report would add 29,293 E&G SF, resulting in an overall space
surplus as a result of these four projects of 220,796 E&G SF. The university reports that the campus surplus includes 110,140 E&G SF in the proposed new Houston campus scheduled to come on-line in August 2006; at that time, 67,231 E&G SF of existing space in Houston would be eliminated from the facilities inventory.

The university reports $22.89 million in deferred maintenance; of that amount, $5 million is critical deferred maintenance. This project would address $2.53 million in deferred maintenance on the campus and one other project in this report would remove $6.57 million in deferred maintenance on the university’s MP2 report.

This project would address the Closing the Gaps goal of Success by providing space for supplemental student services programs.

Space Need Rating:  ■ Critical  ★ Desirable  □ Marginal  □ Questionable
The university has a predicted space surplus of 169,762 E&G SF on the campus. This project would add 10,360 E&G SF resulting in a surplus of 180,122 E&G SF on the campus. Three other projects in this report would add 29,293 E&G SF, resulting in an overall space surplus as a result of these four projects of 210,491 E&G SF.

Project Need Rating:  ■ Critical  □ Desirable  □ Marginal  □ Questionable
The university ranked this project 3rd of 4. The university ranked this project 96 of 100 on its MP2 master plan.

Cost Rating:  ■ High  □ Typical  □ Low  □ Questionable
The construction cost for this project is $121 per GSF. The construction cost is within the 75th percentile of similar projects. The renovation cost for this project is $104 per GSF. The renovation cost is within the 75th percentile of similar project renovations.
Institution: Texas Woman's University
Project: Construct a New Classroom Building
Project Cost: $9,500,000
Source of Funds: Bonds: Tuition Revenue Bonds (Legislative Appropriations)
Alternative Revenue Stream if Debt Service is not appropriated: Designated Tuition.
Overall Rating: □ Excellent □ Desirable □ Fair □ Questionable

Closing the Gaps Goals: ☒ Participation ☒ Success ☐ Excellence ☒ Research
Rank on Master Plan: MP1: ☒ MP2: ☐ Not Reported
Legislatively Established Campus: ☑ Yes ☐ No
Institutional Priority: 4 of 4

Scope of Project:

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<td>Property Purchase</td>
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</tr>
</tbody>
</table>

Addresses Deferred Maintenance on the campus? ☐ Yes ☒ No
Addresses Life Safety or Compliance Issue? ☐ Yes ☒ No

Project Description:
Texas Woman’s University proposes to construct a 38,000 GSF classroom building, centrally-located to serve multiple disciplines. The new facility would include large classrooms with standard technology packages, providing the flexibility to serve any instructor in a variety of subject matters.

The project includes $550,000 in fixed equipment and $725,000 in furniture and moveable equipment.

Project Evaluation:
Texas Woman's University reports that as it continues to grow, the existing facilities on campus make it difficult to schedule classes that meet academic needs. This project would provide a facility to serve all departments, schools, and divisions. Many existing classrooms are small and structurally limited due to their facilities’ age. The university believes that it is more efficient to provide large classrooms in a single building near the center of campus to serve all students. The university states that it has surveyed its existing facilities for possible classroom consolidation, but structural restrictions limit its ability to consolidate.

The university has a projected headcount enrollment of 9,440 in fall 2005, 10,555 in fall 2010, and 11,689 in fall 2015. The fall 2003 headcount was 9,701.

The university has a current space surplus of 180,067 E&G SF on the campus. This project would add 22,800 E&G SF resulting in a surplus of 202,867 E&G SF on the campus. Three other projects in this report would add 16,853 E&G SF, resulting in an overall space surplus as a result of these four projects of 220,796 E&G SF. The university reports that the campus surplus includes 110,140 E&G SF in the proposed new Houston campus scheduled to
come on-line in August 2006; at that time, 67,231 E&G SF of existing space in Houston would be eliminated from the facilities inventory.

This project would add additional classrooms and class labs to the campus. The Board’s guideline for classroom utilization is 38 average hours per week. The college’s classroom utilization for fall 2003 is 23.0 hours per week (rank 28 of 34); this does not meet the Board’s guideline for classroom utilization. The Board’s guideline for class lab utilization is 25 average hours per week. The college’s class lab utilization for fall 2003 is 16.70 hours per week (rank 20 of 34); this does not meet the Board’s guideline for class lab utilization.

The university reports $22.89 million in deferred maintenance; of that amount, $5 million is critical deferred maintenance. This project would not address the deferred maintenance on the campus, but one other project in this report would remove $6.57 million in deferred maintenance on the university’s MP2 report.

This project would address the goals of Participation and Success by providing a central facility for larger classes to accommodate the university’s enrollment.

**Space Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university has a predicted space surplus of 169,762 E&G SF on the campus. This project would add 22,800 E&G SF resulting in a surplus of 192,562 E&G SF on the campus. Three other projects in this report would add 16,853 E&G SF, resulting in an overall space surplus as a result of these four projects of 210,491 E&G SF.

**Project Need Rating:**

- Critical
- Desirable
- Marginal
- Questionable

The university ranked this project 4th of 4. This project was not included on the university’s MP1 report.

**Cost Rating:**

- High
- Typical
- Low
- Questionable

The construction cost for this project is $171 per GSF. The construction cost is within the 75th percentile of similar projects approved by the Board.
Appendix A

Summary of Ratings

The spreadsheet in this appendix summarizes the ratings provided in the main body of this report.
### Overall Ratings

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### Space Need Ratings

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</table>
### Fall 2004 Tuition Revenue Bond Project Authorization Requests

**The University of Texas System**

<table>
<thead>
<tr>
<th>Institution</th>
<th>Project Title</th>
<th>Project ID</th>
<th>Project Cost</th>
<th>TRB Amount</th>
<th>Annual Debt Service</th>
<th>Overall Rating</th>
<th>Space Rating</th>
<th>Need Rating</th>
<th>Cost Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>The University of Texas at Arlington</td>
<td>Construct a New Engineering Research Building and Renovate 3 Additional Engineering Facilities</td>
<td>003656-04-001</td>
<td>$76,600,000</td>
<td>$76,600,000</td>
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<td>The University of Texas at Arlington</td>
<td>Construct General Academic Building</td>
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<tr>
<td>The University of Texas at Arlington</td>
<td>Construct New Academic Facility on the Fort Worth Campus - Phase I and Purchase Real Property</td>
<td>003656-04-005</td>
<td>$30,000,000</td>
<td>$30,000,000</td>
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<tr>
<td>The University of Texas at Austin</td>
<td>Experimental Science Building (ESB) Renovation</td>
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<tr>
<td>The University of Texas at Austin</td>
<td>Renovate Lyndon Baines Johnson Library and Plaza</td>
<td>003658-04-002</td>
<td>$30,000,000</td>
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<tr>
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<td>Construct Kinesiology Classroom and Laboratory Building</td>
<td>030646-04-001</td>
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<td>Construct General Purpose Classroom and Office Building</td>
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<td>$33,800,000</td>
<td>$3,100,346</td>
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<td>Critical</td>
<td>Desirable</td>
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<tr>
<td>The University of Texas at Brownsville</td>
<td>Construct Administrative Student Support Services Building</td>
<td>030646-04-003</td>
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<tr>
<td>The University of Texas at Brownsville</td>
<td>Construct Library</td>
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<tr>
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<td>$30,000,000</td>
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<td>The University of Texas at Brownsville</td>
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<td>030646-04-003</td>
<td>$9,200,000</td>
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<td>$843,881</td>
<td>Desirable</td>
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*WITHDRAWN*
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<tr>
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<th>TRB Amount</th>
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<th>Overall Rating</th>
<th>Space Rating</th>
<th>Need Rating</th>
<th>Cost Rating</th>
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<tr>
<td>The University of Texas Health Science Center at San Antonio</td>
<td>Construct Center for Academic Science and Clinical Research</td>
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<td>The University of Texas M.D. Anderson Cancer Center</td>
<td>Renovate Lutheran Pavilion Patient Tower for Emergency Center (Backfill Phase III)</td>
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<td>$74,500,000</td>
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<td>The University of Texas M.D. Anderson Cancer Center</td>
<td>Construct Basic Research and Education Building in Bastrop</td>
<td>000015-04-002</td>
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<td>The University of Texas M.D. Anderson Cancer Center</td>
<td>Construct Research Laboratory Building, Auditorium/Office Building, Cell Line Preservation/Storage Addition, Animal Building Addition, and Central Heating and Cooling Plant in Smithville</td>
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<td>The University of Texas Medical Branch at Galveston</td>
<td>Construct National Biocontainment Laboratory and Demolish Gail Borden Building</td>
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<td>The University of the Permian Basin</td>
<td>Construct Science and Technology Complex</td>
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<td>The University of the Permian Basin</td>
<td>Construct Campus Convocation Center</td>
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<td>Critical</td>
<td>Critical</td>
<td>Typical</td>
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<td>The University of Texas Southwestern Medical Center at Dallas</td>
<td>Construct North Campus Phase V (Research Building, Parking, and Thermal Energy Plant)</td>
<td>010019-04-001</td>
<td>$126,000,000</td>
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<td>The University of Texas - Pan American</td>
<td>Renovate Arts and Humanities Building and Campus Infrastructure and Construct Addition to College of Business Administration Building</td>
<td>003599-04-005</td>
<td>$29,900,000</td>
<td>$29,900,000</td>
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<td>The University of Texas - Pan American</td>
<td>Construct Starr County Upper Level Center</td>
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<td>$687,946</td>
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<td>The University of Texas - Pan American</td>
<td>Construct Health Promotion and Exercise Science Building</td>
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*Texas A&M University System*

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<th>Need Rating</th>
<th>Cost Rating</th>
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<tr>
<td>Texas A&amp;M University System</td>
<td>Construct Texas A&amp;M University System Center - San Antonio</td>
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<td>Texas A&amp;M University System</td>
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<td>Prairie View A&amp;M University</td>
<td>Construct Child and Family Development Center</td>
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<td>Prairie View A&amp;M University</td>
<td>Construct Solar Observatory</td>
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<tr>
<td>Tarleton State University</td>
<td>Construct Nursing Building</td>
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<td>$1,467,619</td>
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<td>Desirable</td>
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<tr>
<td>Tarleton State University</td>
<td>Construct the Tarleton Research Park</td>
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<td>Tarleton State University</td>
<td>Renovate Central Plant Loop</td>
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<td>Texas A&amp;M International University</td>
<td>Construct Student Success Center</td>
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<td>Construct Center for Homeland Security Building</td>
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<td>Marginal</td>
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<td>Construct the Emerging Technologies &amp; Economic Development Interdisciplinary Building</td>
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<td>Construct College of Medicine Research Building and Renovate Joe H. Reynolds Medical Building</td>
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<td>Typical</td>
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<td>Texas A&amp;M University System Health Science Center</td>
<td>Construct Addition to Baylor College of Dentistry Sciences Building</td>
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<td>Critical</td>
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</thead>
<tbody>
<tr>
<td>Texas A&amp;M University - Commerce</td>
<td>Construct Music Building</td>
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<td>Texas A&amp;M University - Commerce</td>
<td>Renovate James Gee Library</td>
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<td>Desirable</td>
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<td>Texas A&amp;M University - Commerce</td>
<td>Renovate the Social Sciences Building and Hall of Languages and Demolish the Science Building</td>
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<tr>
<td>Texas A&amp;M University - Corpus Christ</td>
<td>Construct Kinesiology/Wellness Facility</td>
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<td>Texas A&amp;M University - Corpus Christ</td>
<td>Construct College of Business Academic Facility</td>
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<td>$1,375,893</td>
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<td>Marginal</td>
<td>Desirable</td>
<td>Typical</td>
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<tr>
<td>Texas A&amp;M University - Corpus Christ</td>
<td>Renovate Utility Access Loop</td>
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<td>Texas A&amp;M University - Kingsville</td>
<td>Construct Wildlife Institute/Agriculture Building and Citrus Center Complex Building</td>
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<td>Texas A&amp;M University - Kingsville</td>
<td>Renovate 10 Buildings on Main Campus</td>
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<td>$22,000,000</td>
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<td>Texas A&amp;M University - Kingsville</td>
<td>Renovate and Construct Addition to Music Building</td>
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<td>Texas A&amp;M University - Texarkana</td>
<td>Construct Four New Buildings to Complete Campus Master Plan - Phase I</td>
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<tr>
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<td>High</td>
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<td>West Texas A&amp;M University</td>
<td>Renovate Classroom Center</td>
<td>003665-04-002</td>
<td>$18,000,000</td>
<td>$18,000,000</td>
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<td>Desirable</td>
<td>Critical</td>
<td>Typical</td>
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<td>Renovate Science and Research 1, Fleming, and Old Science Buildings</td>
<td>003652-04-001</td>
<td>$60,000,000</td>
<td>$60,000,000</td>
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<tr>
<td>University of Houston</td>
<td>Construct Texas Medical Center Teaching and Research Center and Multi-Institutional Teaching Center and Renovate Pharmacy Building</td>
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<td>$80,000,000</td>
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<td>$35,000,000</td>
<td>$35,000,000</td>
<td>$3,210,417</td>
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<td>Construct College of Business Building</td>
<td>003652-04-004</td>
<td>$31,000,000</td>
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<td>$2,843,512</td>
<td>Desirable</td>
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<td>Desirable</td>
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<tr>
<td>University of Houston - Clear Lake</td>
<td>Construct Library</td>
<td>011711-04-001</td>
<td>$38,000,000</td>
<td>$38,000,000</td>
<td>$3,485,596</td>
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<td>University of Houston - Clear Lake</td>
<td>Construct Pearland Multi-Institutional Teaching Center</td>
<td>011711-04-002</td>
<td>$17,100,000</td>
<td>$17,100,000</td>
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<td>University of Houston - Clear Lake</td>
<td>Construct Animal Care Facilities, Renovate Central Services Building and Renovate and Construct Addition to Arbor Building</td>
<td>011711-04-003</td>
<td>$9,068,725</td>
<td>$9,068,725</td>
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<td>Construct Classroom and Learning Resource Center Building</td>
<td>012826-04-001</td>
<td>$30,000,000</td>
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<td>$2,751,786</td>
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<td>Construct Northwest Corridor Teaching Center (NITC)</td>
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<td>University of Houston - Victoria</td>
<td>Construct Academic Building in Sugar Land</td>
<td>013231-04-001</td>
<td>$30,000,000</td>
<td>$15,000,000</td>
<td>$1,375,893</td>
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<td>University of Houston - Victoria</td>
<td>Construct Student and Administrative Support Building</td>
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<td>$5,336,000</td>
<td>$5,336,000</td>
<td>$489,451</td>
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<tr>
<td>University of Houston - Victoria</td>
<td>Construction of the Regional Economic Development Center</td>
<td>013231-04-004</td>
<td>$5,440,000</td>
<td>$4,020,000</td>
<td>$368,739</td>
<td>Desirable</td>
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| Total                               |                                                        | $697,431,987     | $674,431,987  | $61,863,084       |

| University of Houston System         |                                                        | $356,944,725     | $340,524,725  | $31,235,040       |
## Fall 2004 Tuition Revenue Bond Project Authorization Requests

<table>
<thead>
<tr>
<th>Institution</th>
<th>Project Title</th>
<th>Project ID</th>
<th>Project Cost</th>
<th>TRB Amount</th>
<th>Annual Debt Service</th>
<th>Overall Rating</th>
<th>Space Rating</th>
<th>Need Rating</th>
<th>Cost Rating</th>
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<td>Texas Tech University</td>
<td>Construct a New College of Business Building and Renovate Existing Space</td>
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<td>$75,000,000</td>
<td>$50,000,000</td>
<td>$4,586,310</td>
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<td>Texas Tech University</td>
<td>Construct Addition to School of Law</td>
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<td>$12,000,000</td>
<td>$6,000,000</td>
<td>$550,357</td>
<td>Desirable</td>
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<td>Texas Tech University Health</td>
<td>Renovate El Paso Research Facility I</td>
<td>010674-04-001</td>
<td>$9,000,000</td>
<td>$9,000,000</td>
<td>$825,536</td>
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<td>Desirable</td>
<td>Typical</td>
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<tr>
<td>Texas Tech University Health</td>
<td>Construct Midland Medical Residency Facility and Purchase and Renovate or</td>
<td>010674-04-003</td>
<td>$13,500,000</td>
<td>$13,500,000</td>
<td>$1,238,304</td>
<td>Fair</td>
<td>Marginal</td>
<td>Marginal</td>
<td>Typical</td>
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<td>Texas Tech University Health</td>
<td>Construct Classroom Building in Amarillo and Renovate Pharmacy School and</td>
<td>010674-04-004</td>
<td>$11,250,000</td>
<td>$11,250,000</td>
<td>$1,031,920</td>
<td>Fair</td>
<td>Marginal</td>
<td>Marginal</td>
<td>Typical</td>
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<tr>
<td><strong>University of North Texas System</strong></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>University of North Texas</td>
<td>Construct College of Business Administration and Renovate 10 Buildings</td>
<td>003594-04-006</td>
<td>$93,999,010</td>
<td>$93,999,010</td>
<td>$8,622,172</td>
<td>Excellent</td>
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<td>University of North Texas</td>
<td>Construct Dallas Campus Buildings</td>
<td>003594-04-007</td>
<td>$29,999,648</td>
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<td>$2,751,754</td>
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<td>Renovate the Universities Center of Dallas Building</td>
<td>003594-04-008</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$917,262</td>
<td>Policy Issues</td>
<td>Critical</td>
<td>Desirable</td>
<td>High</td>
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<tr>
<td>University of North Texas Health</td>
<td>Construct Public Health Education Building</td>
<td>009768-04-002</td>
<td>$21,600,000</td>
<td>$21,600,000</td>
<td>$1,981,286</td>
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<td>Desirable</td>
<td>Desirable</td>
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<tr>
<td>Science Center at Fort Worth</td>
<td>Renovate Health Sciences Library</td>
<td>009768-04-003</td>
<td>$2,800,000</td>
<td>$2,800,000</td>
<td>$256,833</td>
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<tr>
<td>University of North Texas Health</td>
<td>Construct Community Clinic and Purchase 2 Parcels of Land</td>
<td>009768-04-004</td>
<td>$1,500,000</td>
<td>$1,500,000</td>
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<td>Science Center at Fort Worth</td>
<td>Renovate Center of BioHealth</td>
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<td>$513,667</td>
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<td><strong>Texas State University System</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Angelo State University</td>
<td>Construct Warehouse, Renovate 6 buildings, and Land Acquisition</td>
<td>003541-04-001</td>
<td>$24,500,000</td>
<td>$24,500,000</td>
<td>$2,247,292</td>
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<tr>
<td>Lamar Institute of Technology</td>
<td>Renovate Central Chilled Water System</td>
<td>036273-04-001</td>
<td>$4,200,000</td>
<td>$4,200,000</td>
<td>$385,250</td>
<td>Excellent</td>
<td>Critical</td>
<td>Critical</td>
<td>Typical</td>
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<tr>
<td>Lamar State College - Orange</td>
<td>Purchase and Renovate Hibernia Bank Building and Renovate Green Avenue</td>
<td>023882-04-008</td>
<td>$3,638,694</td>
<td>$3,550,000</td>
<td>$321,042</td>
<td>Desirable</td>
<td>Desirable</td>
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<tr>
<td>Lamar State College - Port Arthur</td>
<td>Construct Computer/Learning Resource Center and Campus Central Plant</td>
<td>023485-04-001</td>
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<td>$3,550,000</td>
<td>$325,628</td>
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<tr>
<td>Lamar University</td>
<td>Construct 3 Buildings; Renovate 9 Buildings and Campus Infrastructure,</td>
<td>003581-04-001</td>
<td>$41,500,000</td>
<td>$41,500,000</td>
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<td>Sam Houston State University</td>
<td>Construct Center for Performing Arts</td>
<td>003606-04-001</td>
<td>$20,000,000</td>
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<td>$1,834,524</td>
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<td>Sam Houston State University</td>
<td>Construct General Purpose Academic Building V</td>
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<td>Sul Ross State University</td>
<td>Renovate Industrial Technology Building and Lawrence Hall</td>
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<td>$5,800,000</td>
<td>$5,800,000</td>
<td>$532,012</td>
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<tr>
<td>Sul Ross State University</td>
<td>Renovate and Replace Underground Utilities</td>
<td>003625-04-002</td>
<td>$3,820,000</td>
<td>$3,820,000</td>
<td>$350,394</td>
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<td>Desirable</td>
<td>Typical</td>
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<tr>
<td>Texas State University - San</td>
<td>Renovate Infrastructure and Make Campus Repairs</td>
<td>003615-04-003</td>
<td>$45,761,248</td>
<td>$45,761,248</td>
<td>$4,197,505</td>
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<tr>
<td>Marcos</td>
<td>Construct Fine Arts and Communication Center</td>
<td>003615-04-004</td>
<td>$50,000,000</td>
<td>$50,000,000</td>
<td>$4,568,310</td>
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<td>Texas State University - San</td>
<td>Construct Undergraduate Academic Center</td>
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<td>$4,375,340</td>
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<td>Marcos</td>
<td>Construct Round Rock Higher Education Center Phase II</td>
<td>003615-04-002</td>
<td>$40,000,000</td>
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<td>$3,669,048</td>
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<td><strong>Total</strong></td>
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<td>$15,108,563</td>
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Total: $120,750,000 $89,750,000 $8,232,427

Total: $169,898,658 $165,498,658 $15,180,563

Total: $298,469,942 $298,331,248 $27,364,791
## Fall 2004 Tuition Revenue Bond Project Authorization Requests

<table>
<thead>
<tr>
<th>Institution</th>
<th>Project Title</th>
<th>Project ID</th>
<th>Project Cost</th>
<th>TRB Amount</th>
<th>Annual Debt Service</th>
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<td>Midwestern State University</td>
<td>Renovate 5 Campus Buildings and Utility Infrastructure</td>
<td>003592-04-001</td>
<td>$11,550,700</td>
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<tr>
<td>Stephen F. Austin State University</td>
<td>Construct East Texas Early Childhood Research and Development Center</td>
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<td>Construct Nursing Building</td>
<td>003624-04-002</td>
<td>$9,250,000</td>
<td>$9,250,000</td>
<td>$848,467 Desirable</td>
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<tr>
<td>Stephen F. Austin State University</td>
<td>Renovate Chemistry, Science Research Center, Boynton, SFA Theater</td>
<td>003624-04-003</td>
<td>$18,000,000</td>
<td>$18,000,000</td>
<td>$1,651,072 Excellent</td>
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<tr>
<td>Stephen F. Austin State University</td>
<td>Construct Physical Plant Complex and Renovate Land Parcels</td>
<td>003624-04-004</td>
<td>$12,300,000</td>
<td>$12,300,000</td>
<td>$1,128,232 Desirable</td>
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<td>Construct Addition to SFA Theater</td>
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<td>$5,400,000</td>
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<td>$495,321 Desirable</td>
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<td>Texas Southern University</td>
<td>Construct Satellite Campus Educational Facility and Purchase 50 Acres</td>
<td>003642-04-002</td>
<td>$35,000,000</td>
<td>$35,000,000</td>
<td>$3,210,417 Policy</td>
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<td>Construct Fine Arts Building</td>
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<td>$45,000,000</td>
<td>$4,127,679 Desirable</td>
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<td>Texas Southern University</td>
<td>Renovate School of Science and Technology</td>
<td>003642-04-004</td>
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<td>$917,262 Desirable</td>
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<td>Texas Southern University</td>
<td>Renovate Robert Terry Library</td>
<td>003642-04-005</td>
<td>$14,000,000</td>
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<td>$1,284,167 Desirable</td>
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<td>Texas Southern University</td>
<td>Renovate Campus to Address Deferred Maintenance Projects</td>
<td>003642-04-006</td>
<td>$15,560,000</td>
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<td>$1,427,260 Excellent</td>
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<td>Texas Woman's University</td>
<td>Renovate Science, Old Main and Graduate Research Building</td>
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<td>$37,500,000</td>
<td>$3,439,732 Excellent</td>
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<td>Construct New Theater Building</td>
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<td>$14,500,000</td>
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<td>Texas Woman's University</td>
<td>Renovate Patio Building for Administrative and Academic Support</td>
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<tr>
<td>Texas Woman's University</td>
<td>Construct a New Classroom Building</td>
<td>003646-04-009</td>
<td>$9,500,000</td>
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</tbody>
</table>

**Grand Total**  $3,733,169,285  $3,125,464,218  $286,686,958
Appendix B

Review Process and Evaluation Criteria

This appendix contains a brief description of the process that was used to evaluate projects and a description of the criteria that were used to establish ratings for each project.
Tuition Revenue Bond Authorization Request Review Process
Fall 2004

Calendar
- The LBB issued instructions in the Legislative Authorization Request (LAR) system to request that institutions complete Schedules 10A – 10C.
- The on-line project application system was developed to enable the institutions to propose projects.
- Each institution must submit their applications through the on-line system to the University System by September 3 and prioritize the projects.
- The University System reviews the applications and, if applicable, establishes the System priority for the projects. Should there be any concerns with the application, the System must contact the institution and resolve the issue. The System must submit all projects to the Coordinating Board by 5 p.m. September 10.
- Evaluation of the project applications will be completed by October 4.
- The Coordinating Board staff will visit campuses to review the evaluations and resolve any issues.
- The Committee on Campus Planning will hold a special meeting on October 27 to consider the evaluation report.
- The evaluation report will be submitted to the Legislative Budget Board by November 1.

Evaluation
Institutional Profile
- Description of the institution with notations about relevant history or significant achievement
- Description of progress on Closing the Gaps and related issues
- Presentation of enrollment projections through 2010
- Description
Texas Higher Education Coordinating Board  
Tuition Revenue Bond Request Evaluation Standards

**Space Need**

**Definition:** This criterion attempts to measure the importance of adding additional quality space to the campus.

**Critical** – In cases of new construction, they should be on campuses with projected 2010 space deficits of 15 percent or more. In projects involving major repair and renovation at least 50 percent of the total project cost reduces deferred maintenance.

**Desirable** – Projects with this rating should address space needs at academic and health-related institutions in the state. In cases of new construction, they should be on campuses with a projected 2010 space deficit and should not result in a space surplus. In projects involving major repair and renovation, deferred maintenance is reduced, but less than 50 percent of the total project cost.

**Marginal** – Projects with this rating will result in a projected 2010 space surplus or not address deferred maintenance.

**Questionable** – Projects with this rating are judged as not needed to support programs currently authorized or expected to be authorized by 2010.

**Project Need**

**Definition:** This criterion attempts to measure the need for the project in a broad sense, including both the need for additional space or improved quality in existing space but also factors such as the need for the project to enable the institutions to address important state goals or to perform their missions.

**Critical** – Projects with this rating must be located on a legislatively authorized campus and should appear on the institution’s master plan. If the project is not included on the institution’s master plan, provide reason(s). The project should rank higher in importance than all other major education and general construction projects. They will usually address a documented life and safety concern, compliance issue such as ADA standards or important state goals. There will usually be evidence of cost sharing in the project by the institution, its system, its foundation, or the community.

**Desirable** – Projects with this rating are those that are judged to be consistent with a prudent investment of state resources to maintain the quality of campus infrastructure and meet future needs for space or to reduce deferred maintenance. They may meet the needs of accreditation concerns. They should appear on the institution’s master plan. If the project is not included on the institution’s master plan, provide reason(s). They may or may not involve cost sharing by the institution, the institution’s foundation, or the community.

**Marginal** – Projects with this rating are deemed to meet needs that might also exist on 75 percent of the campuses in the state.

**Questionable** – Projects with this rating are judged to be an inappropriate use of general revenue because the primary use is not educational and general, does not support educational and general activities, or is not needed to support programs currently authorized or expected to be authorized by 2010.
**Cost**

**Definition:** This criterion attempts to measure the cost of the project, relative to the cost of similar projects on similar campuses in the state.

*High* – Projects with projected construction cost per gross square foot higher than the 75th percentile of CPI-adjusted construction costs of similar projects on campuses in the past five years and higher than the estimated maximum construction cost per gross square foot found in R. S. Means *Facilities Construction Costs*.

*Typical* – Projects with projected construction cost per gross square foot lower than the maximum estimated cost per gross square foot found in R. S. Means *Facilities Construction Costs* and lower than the CPI-adjusted construction cost per gross square foot of 75 percent of similar campus buildings constructed in the past five years.

*Low* – Projects with a substantially lower construction cost per gross square foot than similar projects constructed in the past five years.

**Capital Projects History**

**Definition:** This criterion attempts to measure the effectiveness of the institution’s capital projects financing and construction management systems.

*Excellent* – This rating will be assigned only when the institution has additional tuition capacity to service bonding authority needed for the project; when it has a previous record of completing previous projects on budget and on time. Institutions that have diverted tuition bond proceeds from previous authorizations to projects not specifically requested of the Legislature will not be eligible for this rating.

*Good* – This rating will be assigned only when the system of which the institution is a part has additional tuition capacity to service bonding authority needed for the project. It must have a record of completing most recent projects on budget and on time. Institutions that have diverted tuition revenue bond proceeds to capital construction projects not specifically requested from the Legislature will be eligible for this rating only if requested projects were also completed.

*Poor* – This rating will be assigned when there is evidence that previous tuition revenue bond proceeds have been diverted to non-capital construction uses; when there is evidence of deficiencies in the institution’s capital construction management system; or when the capacity to service projected debt is questionable.

**Overall Rating**

*Excellent* – One of the most important projects that the state could undertake.

*Desirable* – A desirable project that would contribute to the quality of the state’s higher education system.

*Fair* – A project that would contribute to the quality of the state’s higher education system, but one of lesser priority than many others.

*Questionable* – A project that is questionable for legal or other reasons for funding with tuition revenue bond proceeds.
Appendix C

Tropical Storm Allison Bonds

HB 1941, SB 800, and SB 1297, passed by the 78th Legislature during the regular session, and HB 28 passed during the 3rd called special session, authorized certain institutions to issue Tuition Revenue Bond for projects not related to Tropical Storm Allison. This appendix lists the institutions that received such authorizations during those sessions.
**TROPICAL STORM ALLISON BONDS**

HB 1941 $34.9M The University of Texas Health Science Center at Houston

HB 1941 $30M The University of Texas Health Science Center at Houston

HB 28 (3d Session) $3.51M Texas Southern University

**OTHER PROJECTS:**

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
<th>Project Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas State University - San Marcos</td>
<td>$27 M</td>
<td>MITC in Williamson County</td>
</tr>
<tr>
<td>Texas Tech University Health Sciences Center</td>
<td>$45 M</td>
<td>Academic Building in El Paso.</td>
</tr>
<tr>
<td>University of Houston system</td>
<td>$25 M</td>
<td>facilities and infrastructure for campuses of the system.</td>
</tr>
<tr>
<td>Texas A&amp;M International University</td>
<td>$12.5 M</td>
<td>Kinesiology and related programs, campus utility infrastructure facilities, and campus support services facilities, including roads and related infrastructure.</td>
</tr>
<tr>
<td>The University of Texas M.D. Anderson Cancer Center</td>
<td>$20 M</td>
<td>facilities and infrastructure for biotechnology research.</td>
</tr>
<tr>
<td>The University of Texas Southwestern Medical Center at Dallas</td>
<td>$56 M</td>
<td>facilities to construct biomedical research.</td>
</tr>
<tr>
<td>Texas A&amp;M University System Health Science Center</td>
<td>$15 M</td>
<td>Biosciences Research Center in Temple.</td>
</tr>
</tbody>
</table>

**HB 1941:**

- $12.5M Texas A&M International University
- $20M The University of Texas M.D. Anderson Cancer Center
- $56M The University of Texas Southwest Medical Center at Dallas
- $25M University of Houston System

*clarification of how prior authorization may be used:*

- $19.55 M The University of Texas Health Science Center at Houston
- $21.993M The University of Texas at Dallas
HB 2522 and SB 1297:
$27M  Texas State University - San Marcos (for MITC in Round Rock)

clarification of how prior authorization may be used:
$52,993,750 University of North Texas

SB 800:
$15M  Texas A&M University System Health Science Center

HB 2425:
clarification of how prior authorization may be used
$14.96M  Texas A&M University - Commerce

HB 28 (3rd Called Session):
$45M  Texas Tech University Health Sciences Center
TROPICAL STORM ALLISON BONDS

HB 1941  $34.9M  The University of Texas Health Science Center at Houston

HB 1941  $30M  The University of Texas Health Science Center at Houston

HB 28 (3d Session)  $3.51M  Texas Southern University

OTHER PROJECTS:

<table>
<thead>
<tr>
<th>Institution</th>
<th>Amount</th>
<th>Project Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas State University - San Marcos</td>
<td>$27 M</td>
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</tr>
<tr>
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<tr>
<td>University of Houston System</td>
<td>$25 M</td>
<td>facilities and infrastructure for campuses of the system</td>
</tr>
<tr>
<td>Texas A&amp;M International University</td>
<td>$12.5 M</td>
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<td>The University of Texas Southwestern Medical Center at Dallas</td>
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<td>facilities to construct biomedical research</td>
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<tr>
<td>Texas A&amp;M University System Health Science Center</td>
<td>$15 M</td>
<td>Biosciences Research Center in Temple</td>
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HB 1941:

$12.5M  Texas A&M International University

$20M  The University of Texas M.D. Anderson Cancer Center

$56M  The University of Texas Southwest Medical Center at Dallas

$25M  University of Houston System

clarification of how prior authorization may be used:

$19.55 M  The University of Texas Health Science Center at Houston

$21.993M  The University of Texas at Dallas

HB 2522 and SB 1297:

$27M  Texas State University - San Marcos (for MITC in Round Rock)
clarification of how prior authorization may be used:

$52,993,750 University of North Texas

**SB 800:**

$15M Texas A&M University System Health Science Center

**HB 2425:**

clarification of how prior authorization may be used

$14.96M Texas A&M University - Commerce

**HB 28 (3rd Called Session):**

$45M Texas Tech University Health Sciences Center
### Appendix D

**Proposals Submitted by Project Type**

#### Number of Projects

<table>
<thead>
<tr>
<th>Project Type</th>
<th>Total</th>
<th>Universities</th>
<th>Technical and Lamar State Colleges</th>
<th>Health-Related Institutions</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Construction</td>
<td>71</td>
<td>57</td>
<td>1</td>
<td>13</td>
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<td>Repair &amp; Renovation</td>
<td>24</td>
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<td>5</td>
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<tr>
<td>Infrastructure</td>
<td>7</td>
<td>6</td>
<td>1</td>
<td>0</td>
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<td>New Construction and R&amp;R</td>
<td>9</td>
<td>7</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>New Construction and Land Purchase</td>
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<td>2</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>R&amp;R and Land Purchase</td>
<td>1</td>
<td>0</td>
<td>1</td>
<td>0</td>
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<tr>
<td>Combination</td>
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<td>Total</td>
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<td>94</td>
<td>3</td>
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#### Tuition Revenue Bond Dollars Requested

<table>
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<tr>
<th>Project Type</th>
<th>Total Project Cost</th>
<th>Total Tuition Revenue Bond Requested</th>
<th>Universities</th>
<th>Technical and Lamar State Colleges</th>
<th>Health-Related Institutions</th>
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<tbody>
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<td>New Construction</td>
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<td>$2,060,201,215</td>
<td>$1,680,801,215</td>
<td>$3,550,000</td>
<td>$375,850,000</td>
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<tr>
<td>Repair and Renovation</td>
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<td>$468,069,020</td>
<td>$436,669,020</td>
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<td>$31,400,000</td>
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<td>Infrastructure</td>
<td>$15,781,248</td>
<td>$115,781,248</td>
<td>$111,581,248</td>
<td>$4,200,000</td>
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<td>New Construction and Repair and Renovation</td>
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<td>$321,517,735</td>
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<td>New Construction and Land Purchase</td>
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<td>$1,500,000</td>
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<td><strong>Total</strong></td>
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<td><strong>$3,125,464,218</strong></td>
<td><strong>$2,648,314,218</strong></td>
<td><strong>$11,250,000</strong></td>
<td><strong>$465,900,000</strong></td>
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**Notes**
1. One project was withdrawn by The University of Texas at Brownsville.
2. Combination projects include those that combine three or more project types.
Appendix E

Construction Cost Ranges

This appendix contains the construction costs used to evaluate the tuition revenue bond requests. Cost ranges reflect the low, high, and 75th percentile of building costs for projects approved by the Coordinating Board over the past five years, adjusted for inflation.
## Construction Cost Ranges
### Used for Fall 2004 Tuition Revenue Bond Reviews

<table>
<thead>
<tr>
<th>New Construction</th>
<th>FacType</th>
<th>Average Bldg $/GSF</th>
<th>Min $</th>
<th>Max $</th>
<th>Number of Projects</th>
<th>75th Percentile</th>
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<tbody>
<tr>
<td>Athletic</td>
<td>$ 172.39</td>
<td>$ 27.97</td>
<td>$ 304.08</td>
<td>27</td>
<td>$ 192.39</td>
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<tr>
<td>Auditorium/Theater</td>
<td>$ 182.48</td>
<td>$ 137.91</td>
<td>$ 230.50</td>
<td>3</td>
<td>$ 204.76</td>
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<tr>
<td>Bookstore</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
<td></td>
</tr>
<tr>
<td>Childcare</td>
<td>$ 132.79</td>
<td>$ 103.49</td>
<td>$ 143.55</td>
<td>4</td>
<td>$ 143.46</td>
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<td>Classroom, General</td>
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<td>Classroom, Medical/Healthcare</td>
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<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ 228.23</td>
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<td>$ 163.53</td>
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<td>1</td>
<td>$ 163.53</td>
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<tr>
<td>Grounds</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
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<td>Library/Study Facilities</td>
<td>$ 140.91</td>
<td>$ 123.54</td>
<td>$ 154.81</td>
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<td>$ 146.39</td>
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<td>Housing, Dormitory</td>
<td>$ 90.77</td>
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<td>$ 118.53</td>
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<td>$ 99.90</td>
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<td>Housing, Apartments</td>
<td>$ 63.83</td>
<td>$ 37.50</td>
<td>$ 95.96</td>
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<td>Laboratory, General</td>
<td>$ 183.34</td>
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<td>$ 270.31</td>
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<td>$ 215.83</td>
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<td>Laboratory, Medical/Healthcare</td>
<td>$ 287.18</td>
<td>$ 163.27</td>
<td>$ 609.61</td>
<td>16</td>
<td>$ 325.72</td>
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<tr>
<td>Healthcare Facility, Hospital</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
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<tr>
<td>Healthcare Facility, Clinic</td>
<td>$ 208.25</td>
<td>$ 91.67</td>
<td>$ 366.95</td>
<td>11</td>
<td>$ 258.69</td>
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<td>Medical/Healthcare, RHAC</td>
<td>$ 234.34</td>
<td>$ 188.82</td>
<td>$ 279.85</td>
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<td>$ 257.10</td>
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<td>Museum</td>
<td>$ 303.33</td>
<td>$ 226.26</td>
<td>$ 380.40</td>
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<td>Office, General</td>
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<td>Office, High Rise</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
<td></td>
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<tr>
<td>Office, Technology</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>0</td>
<td>$ -</td>
<td></td>
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<tr>
<td>Parking</td>
<td>$ 33.95</td>
<td>$ 25.67</td>
<td>$ 46.84</td>
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<tr>
<td>Physical Plant</td>
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<td>$ 63.90</td>
<td>$ 280.56</td>
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<td>$ 218.43</td>
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<tr>
<td>Roads/Streets</td>
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<td>$ -</td>
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<td>$ -</td>
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<td>Student Center</td>
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**Total Projects**: 218

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<tr>
<th>New Construction</th>
<th>Ave. $ per Bed</th>
<th>Min $ per Bed</th>
<th>Max $ per Bed</th>
</tr>
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<tr>
<td>Housing, Dormitory</td>
<td>$ 38,669</td>
<td>$ 30,628</td>
<td>$ 47,810</td>
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<tr>
<td>Housing, Apartments</td>
<td>$ 39,729</td>
<td>$ 18,902</td>
<td>$ 70,404</td>
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<table>
<thead>
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<th>New Construction</th>
<th>Ave. $ per Space</th>
<th>Min $ per Space</th>
<th>Max $ per Space</th>
</tr>
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<tbody>
<tr>
<td>Structured Parking</td>
<td>$ 15,088</td>
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<td>$ 23,540</td>
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Note: Costs reflect the range of building costs for projects approved by the Coordinating Board over the past five years, adjusted for inflation.
## Construction Cost Ranges
Used for Fall 2004 Tuition Revenue Bond Reviews

### Repair & Renovation

<table>
<thead>
<tr>
<th>Facility Type</th>
<th>Average Bldg $/GSF</th>
<th>Min</th>
<th>Max</th>
<th>Number of Projects</th>
<th>75th Percentile</th>
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<tbody>
<tr>
<td>Athletic</td>
<td>$73.04</td>
<td>$19.34</td>
<td>$227.11</td>
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<td>Auditorium/Theater</td>
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<td>$-</td>
<td>$-</td>
<td>0</td>
<td>$-</td>
</tr>
<tr>
<td>Bookstore</td>
<td>$-</td>
<td>$-</td>
<td>$-</td>
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<tr>
<td>Classroom, General</td>
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<td>$-</td>
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<td>0</td>
<td>$-</td>
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<td>Library/Study Facilities</td>
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<td>Healthcare Facility, Hospital</td>
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<td>$315.35</td>
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<td>Healthcare Facility, Clinic</td>
<td>$91.84</td>
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<td>$119.08</td>
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<td>Medical/Healthcare, RHAC</td>
<td>$-</td>
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<td>$-</td>
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<td>Museum</td>
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<td>$31.38</td>
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<td>$-</td>
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### Surface Parking Cost

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<th>Description</th>
<th>Approved Cost</th>
<th>Actual Cost</th>
<th>Approved Bldg Cost</th>
<th>Actual Bldg Cost</th>
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Note: Costs reflect the range of building costs for projects approved by the Coordinating Board over the past five years, adjusted for inflation.
Appendix F

Classroom and Class Lab Utilization

This appendix contains the fall 2003 classroom and class lab utilizations for public universities and technical colleges.
### Fall 2003 Classroom Utilization - Public Universities

**Average Weekly Hours of Use (AWHU)** ranked by highest hours of use

##### THECB State Standard for Classroom Use 38.0 AWHU

<table>
<thead>
<tr>
<th>Rank</th>
<th>Institution</th>
<th>Fall 2003 Number of Classrooms¹</th>
<th>Fall 2003 Average Weekly Hours of Use</th>
<th>Fall 2002 Number of Classrooms¹</th>
<th>Fall 2002 Average Weekly Hours of Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Texas A&amp;M University-Galveston Campus</td>
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<tr>
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<td>The University of Texas of the Permian Basin</td>
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<td>18</td>
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</tbody>
</table>

Average 29.1 34.3

**Utilization** = (Duration in minutes) ÷ (50 minute hour) ÷ (# of available rooms from facilities inventory)

¹ Classrooms include Room Type 110 reported in the Facilities Inventory.
² UT-Brownsville shares facilities with Texas Southmost College, which is included in the utilization calculations.
³ The Coordinating Board is considering a change to its rules from "standard" to "guideline." Such a change could become effective for Fall 2004.

Source: March 2004 Facilities Inventory Certified Snapshot and Fall 2003 CBM005 Building and Room Use Report.
### Fall 2003 Classroom Utilization - Public Technical Colleges

#### Average Weekly Hours of Use (AWHU)

<table>
<thead>
<tr>
<th>Rank</th>
<th>Institution</th>
<th>Fall 2003 Number of Classrooms¹</th>
<th>Fall 2003 Average Weekly Hours of Use</th>
<th>Fall 2002 Number of Classrooms¹</th>
<th>Fall 2002 Average Weekly Hours of Use</th>
</tr>
</thead>
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<td>Texas State Technical College-Marshall</td>
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<tr>
<td>T6</td>
<td>Texas State Technical College-West Texas</td>
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<td>Texas State Technical College-Waco</td>
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<td><strong>Average</strong></td>
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**THECB State Standard** for Classroom Use: **38.0 AWHU**

---

### Fall 2003 Class Laboratory Utilization - Public Technical Colleges

#### Average Weekly Hours of Use (AWHU)

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<tr>
<th>Rank</th>
<th>Institution</th>
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<th>Fall 2002 Number of Class Labs²</th>
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<td>30</td>
<td>44.3</td>
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<tr>
<td>T3</td>
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<td>T4</td>
<td>Texas State Technical College-Harlingen</td>
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<tr>
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**THECB State Standard** for Class Laboratory Use: **25.0 AWHU**

---

Utilization = (Duration in minutes) ÷ (50 minute hour) ÷ (# of available rooms from facilities inventory)

¹ Classrooms include Room Type 110 reported in the Facilities Inventory.
² Class labs include Room Type 210 reported in the Facilities Inventory.
³ Lamar Institute of Technology (LIT) shares facilities with Lamar University but this calculation only includes LIT classes and rooms.
* The Coordinating Board is considering a change to its rules from "standard" to "guideline." Such a change could become effective for Fall 2004.

Source: March 2004 Facilities Inventory Certified Snapshot and Fall 2003 CBM005 Building and Room Use Report.
<table>
<thead>
<tr>
<th>Rank</th>
<th>Institution</th>
<th>Fall 2003 Number of Class Labs¹</th>
<th>Fall 2003 Average Weekly Hours of Use</th>
<th>Fall 2002 Number of Class Labs¹</th>
<th>Fall 2002 Average Weekly Hours of Use</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Texas A&amp;M University-Galveston Campus</td>
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</table>

Utilization = \( \frac{\text{Duration in minutes}}{50 \text{ minute hour}} \times \text{(\# of available rooms from facilities inventory)} \)

¹ Class labs include Room Type 210 reported in the Facilities Inventory.
² UT-Brownsville shares facilities with Texas Southmost College, which is included in the utilization calculations.
³ The Coordinating Board is considering a change to its rules from "standard" to "guideline." Such a change could become effective for Fall 2004.

Source: March 2004 Facilities Inventory Certified Snapshot and Fall 2003 CBM005 Building and Room Use Report.
Appendix G

Space Projection Models

This appendix contains the fall 2003 space projection models and the predicted 2010 space projection models for the public universities, technical colleges, and health-related institutions.
<table>
<thead>
<tr>
<th>Institution</th>
<th>Predicted Total</th>
<th>Actual</th>
<th>Surplus/ Deficit</th>
<th>E&amp;G CB Approved but Not On Line</th>
<th>Adjusted Actual</th>
<th>Adjusted Surplus/ Deficit</th>
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<td>Adjusted Surplus/Deficit</td>
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<td>Adjusted Surplus/Deficit</td>
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<td>(377,432)</td>
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<td>60,358</td>
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<td>451,445</td>
<td>(103,436)</td>
</tr>
<tr>
<td>University of Houston</td>
<td>3,842,480</td>
<td>2,807,212</td>
<td>(1,035,268)</td>
<td>897,581</td>
<td>3,704,793</td>
<td>(137,687)</td>
</tr>
<tr>
<td>University of Houston-Clear Lake</td>
<td>607,663</td>
<td>395,664</td>
<td>(211,999)</td>
<td>107,078</td>
<td>502,742</td>
<td>(104,921)</td>
</tr>
<tr>
<td>Projected 2010 Space Projection Model for Tuition Revenue Bond Review Fall 2004</td>
<td>Predicted Total</td>
<td>Actual</td>
<td>Surplus/Deficit</td>
<td>E&amp;G CB Approved but Not On Line</td>
<td>Adjusted Actual</td>
<td>Adjusted Surplus/Deficit</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td>University of Houston-Downtown</td>
<td>761,550</td>
<td>425,268</td>
<td>(336,282)</td>
<td>141,056</td>
<td>566,324</td>
<td>(195,226)</td>
</tr>
<tr>
<td>University of Houston-Victoria</td>
<td>172,437</td>
<td>90,204</td>
<td>(82,233)</td>
<td>7,526</td>
<td>97,730</td>
<td>(74,707)</td>
</tr>
<tr>
<td>University of North Texas</td>
<td>3,005,913</td>
<td>1,932,429</td>
<td>(1,073,484)</td>
<td>96,242</td>
<td>2,028,671</td>
<td>(977,242)</td>
</tr>
<tr>
<td>Texas State Technical College-Harlingen</td>
<td>399,279</td>
<td>416,601</td>
<td>17,322</td>
<td>146,000</td>
<td>562,601</td>
<td>163,322</td>
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<tr>
<td>Texas State Technical College West Texas</td>
<td>236,679</td>
<td>271,967</td>
<td>35,288</td>
<td>51,950</td>
<td>323,917</td>
<td>87,238</td>
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<tr>
<td>Texas State Technical College-Waco</td>
<td>548,630</td>
<td>769,292</td>
<td>220,662</td>
<td>41,000</td>
<td>810,292</td>
<td>261,662</td>
</tr>
<tr>
<td>Texas State Tech Col - Marshall</td>
<td>118,670</td>
<td>84,118</td>
<td>(34,552)</td>
<td>97,000</td>
<td>181,118</td>
<td>62,448</td>
</tr>
<tr>
<td>Lamar University-Orange</td>
<td>154,919</td>
<td>128,775</td>
<td>(26,144)</td>
<td>6,073</td>
<td>134,848</td>
<td>(20,071)</td>
</tr>
<tr>
<td>Lamar University-Port Arthur</td>
<td>221,120</td>
<td>154,177</td>
<td>(66,943)</td>
<td>23,340</td>
<td>177,517</td>
<td>(43,603)</td>
</tr>
<tr>
<td>Lamar Institute of Technology</td>
<td>196,409</td>
<td>99,963</td>
<td>(99,963)</td>
<td>0</td>
<td>99,963</td>
<td>(96,446)</td>
</tr>
<tr>
<td>Texas Tech University Health Sciences Center</td>
<td>1,697,582</td>
<td>1,053,633</td>
<td>(643,949)</td>
<td>902,684</td>
<td>1,956,317</td>
<td>258,735</td>
</tr>
<tr>
<td>The University of Texas Health Center at Tyler</td>
<td>213,827</td>
<td>142,308</td>
<td>(71,519)</td>
<td>0</td>
<td>142,308</td>
<td>(71,519)</td>
</tr>
<tr>
<td>The University of Texas Health Science Center at Houston</td>
<td>2,433,716</td>
<td>1,188,416</td>
<td>(1,245,301)</td>
<td>579,374</td>
<td>1,767,790</td>
<td>(665,927)</td>
</tr>
<tr>
<td>The University of Texas Health Science Center at San Antonio</td>
<td>2,034,196</td>
<td>1,369,402</td>
<td>(664,794)</td>
<td>280,982</td>
<td>1,650,384</td>
<td>(383,812)</td>
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<tr>
<td>The University of Texas M.D. Anderson Cancer Center</td>
<td>2,546,263</td>
<td>1,395,021</td>
<td>(1,151,242)</td>
<td>1,118,200</td>
<td>2,513,221</td>
<td>(33,042)</td>
</tr>
<tr>
<td>The University of Texas Medical Branch at Galveston</td>
<td>2,187,723</td>
<td>1,462,677</td>
<td>(725,046)</td>
<td>130,618</td>
<td>1,593,295</td>
<td>(594,428)</td>
</tr>
<tr>
<td>The University of Texas Southwestern Medical Center at Dallas</td>
<td>3,175,713</td>
<td>1,637,692</td>
<td>(1,538,021)</td>
<td>907,136</td>
<td>2,544,828</td>
<td>(630,885)</td>
</tr>
<tr>
<td>University of North Texas Health Science Center at Fort Worth</td>
<td>620,272</td>
<td>307,412</td>
<td>(312,860)</td>
<td>196,302</td>
<td>503,714</td>
<td>(116,558)</td>
</tr>
<tr>
<td>Texas A&amp;M University System Health Science Center</td>
<td>1,028,792</td>
<td>557,967</td>
<td>(470,825)</td>
<td>293,019</td>
<td>850,986</td>
<td>(177,806)</td>
</tr>
</tbody>
</table>
Space Projection Model Predicted Space Protocol
Fall 2004 Tuition Revenue Bond Request Reviews

**BASELINE** is the most current approved Space Projection Model data (fall 2003)

**ACTUAL SPACE**
- Use actual space identified in the current Space Projection Model (fall 2003)
- Identify Board approved but not on line E&G space (through August 2004)
- Identify the E&G space reported in the institution’s most current MP1 report (July 2004); delete the projects that are included in the Tuition Revenue Bond request.

Actual Space in fall 2003 Space Projection Model
+ E&G SF approved but not on line
+ E&G SF reported in 2004 MP1 report
- E&G SF reported in 2004 MP1 report for requested Tuition Revenue Bond projects

= Predicted Actual Space 2010

**PREDICTED FULL-TIME STUDENT EQUIVALENT (FTSE) FOR ACADEMIC INSTITUTIONS**
- Trend analysis used to calculate 2010 Trend Total FTSE. Space model FTSE based on the level of the program from fall 1999 through fall 2003 were used.

- Multiply the 2010 Closing the Gaps target headcount by the ratio of 2003 FTSE to 2003 headcount to determine a 2010 Target Total FTSE

- Multiply the 2010 Trend FTSE within each program area by the ratio of 2010 Trend Total FTSE to 2010 Target Total FTSE to equalize the FTSE within each program area.

**PREDICTED HEADCOUNT FOR HEALTH-RELATED INSTITUTIONS**
- Trend analysis used to calculate 2010 Headcount. Space Model headcount from fall 1999 through fall 2003 were used.

**PREDICTED FACULTY**
- Ratio of 2003 Faculty to FTSE/Headcount applied to 2010 FTSE/Headcount

**SPACE PROJECTION MODEL FORECASTS**
Predicted space for each space type is based on:

- **Teaching Space** Predicted FTSE or Predicted Headcount
- **Office Space** Predicted Faculty and inflated fall 2003 E&G Expenditures
- **Research Space** Inflated fall 2003 Research Expenditures
- **Library Space** Predicted Faculty and Predicted FTSE
- **Support Space** 9% of total other predicted space
- **Clinical Space** Actual Clinical Space in fall 2003 Space Projection Model
  + approved E&G SF but not on line through August 2004
  + Clinical E&G SF proposed in MP1 report
Appendix H

Fall 2003 Deferred Maintenance and Replacement Values

This appendix contains deferred maintenance, critical deferred maintenance, and replacement values used to evaluate the tuition revenue bond requests.
Fall 2003 Replacement Values

Critical
Deferred
Maintenance

Deferred
Maintenance

Replacement
Value

ADM to
CDM to
Rep Value Rep Value

Texas A&M University System
Prairie View A&M University
$
- $ 27,605,193 $ 169,389,475
0.1630
0.0000
Tarleton State University
$
- $
3,480,903 $ 150,180,015
0.0232
0.0000
Texas A&M International University
$
65,000 $
394,000 $
65,554,022
0.0070
0.0010
Texas A&M University*
$
100,500 $ 16,658,670 $ 1,511,649,444
0.0111
0.0001
Texas A&M University - Commerce
$
1,870,000 $
9,090,000 $ 156,074,470
0.0702
0.0120
Texas A&M University - Corpus Christi
$
- $
5,731,297 $ 103,956,262
0.0551
0.0000
Texas A&M University at Galveston
$
1,605,000 $ 14,310,000 $
39,403,566
0.4039
0.0407
Texas A&M University at Kingsville
$
- $
5,799,408 $ 176,919,534
0.0328
0.0000
Texas A&M University at Texarkana
$
- $
- $
18,466,275
0.0000
0.0000
West Texas A&M University
$
- $
5,633,000 $ 166,653,613
0.0338
0.0000
Texas State University System
Angelo State University
$
- $
2,635,000 $ 121,229,547
0.0217
0.0000
Lamar College at Orange
$
- $
687,250 $
27,967,358
0.0246
0.0000
Lamar College at Port Arthur
$
25,000 $
70,000 $
31,298,805
0.0030
0.0008
Lamar Institute of Technology
$
- $
1,012,500 $
16,808,279
0.0602
0.0000
Lamar University
$
375,000 $ 13,010,000 $ 222,009,178
0.0603
0.0017
Sam Houston State University
$
309,500 $
4,440,500 $ 204,206,129
0.0233
0.0015
Sul Ross State University
$
175,500 $
1,475,500 $
69,320,229
0.0238
0.0025
Texas State University - San Marcos
$
260,000 $ 22,086,936 $ 436,499,927
0.0512
0.0006
The University of Texas System
The University of Texas - Pan American
$
- $
235,000 $ 242,331,008
0.0010
0.0000
The University of Texas at Arlington
$
- $ 38,356,353 $ 464,846,034
0.0825
0.0000
The University of Texas at Austin
$
- $ 46,612,000 $ 2,117,247,107
0.0220
0.0000
The University of Texas at Brownsville
$
- $
- $
40,304,878
0.0000
0.0000
The University of Texas at Dallas
$
4,000,000 $
6,130,000 $ 197,348,388
0.0513
0.0203
The University of Texas at El Paso
$
- $ 15,101,000 $ 358,267,985
0.0422
0.0000
The University of Texas at San Antonio
$
3,424,000 $
6,244,000 $ 295,476,438
0.0327
0.0116
The University of Texas at Tyler
$
1,170,000 $
1,830,000 $ 101,633,438
0.0295
0.0115
The University of Texas of the Permian Basin
$
- $
2,220,000 $
60,271,703
0.0368
0.0000
University of Houston System
University of Houston
$
- $ 37,036,914 $ 766,071,924
0.0483
0.0000
University of Houston - Clear Lake
$
- $
6,009,335 $
94,658,074
0.0635
0.0000
University of Houston - Downtown
$
- $
3,030,000 $ 112,405,305
0.0270
0.0000
University of Houston - Victoria
$
- $
- $
18,656,950
0.0000
0.0000
Midwestern State University
$
- $
8,969,000 $ 119,806,573
0.0749
0.0000
Stephen F. Austin State University
$
4,925,655 $ 23,725,960 $ 251,261,507
0.1140
0.0196
Texas Southern University
$
1,125,000 $ 39,721,805 $ 227,594,589
0.1795
0.0049
Texas Tech University
$
- $ 13,523,035 $ 738,548,313
0.0183
0.0000
Texas Woman's University
$
5,041,500 $ 22,888,102 $ 226,462,016
0.1233
0.0223
University of North Texas
$
- $ 14,819,400 $ 582,653,569
0.0254
0.0000
Total Public Universities and State Colleges $
24,471,655 $ 420,572,061 $ 10,703,431,927
0.0416
0.0023
Texas State Technical College System
Texas State Technical College - Harlingen
$
295,000 $
2,225,000 $
79,658,535
0.0316
0.0037
Texas State Technical College - Marshall
$
- $
79,500 $
Texas State Technical College - Waco
$
1,300,000 $
5,094,721 $ 137,263,387
0.0466
0.0095
Texas State Technical College - West Texas
$
- $
710,000 $
27,759,278
0.0256
0.0000
Total Texas State Technical College System $
1,595,000 $
8,109,221 $ 244,681,200
0.0397
0.0065
Health Related Institutions
Texas A&M University College of Veterinary Medicine*
*
*
*
*
*
Texas A&M University System Health Science Center*
*
*
*
*
*
Texas Tech University Health Sciences Center
$
2,522,000 $ 13,877,000 $ 337,463,740
0.0486
0.0075
The University of Texas Health Center at Tyler
$
299,000 $
4,162,000 $ 114,037,451
0.0391
0.0026
The University of Texas Health Science Center at Houston
$
- $ 14,180,197 $ 520,403,831
0.0272
0.0000
The University of Texas Health Science Center at San Antonio $
- $ 15,291,000 $ 404,065,033
0.0378
0.0000
The University of Texas Southwestern Medical Center at Dallas $
- $
- $ 1,006,123,752
0.0000
0.0000
The University of Texas M.D. Anderson Cancer Center
$
- $
- $ 935,542,746
0.0000
0.0000
The University of Texas Medical Branch - Galveston
$
- $ 36,709,300 $ 1,050,708,988
0.0349
0.0000
University of North Texas Health Science Center at Fort Worth $
- $
- $ 139,603,976
0.0000
0.0000
Total Public Health-Related Institutions $
2,821,000 $ 84,219,497 $ 4,507,949,516
0.0193
0.0006
Grand Total $
28,887,655 $ 512,900,779 $ 15,456,062,644
0.0351
0.19%
Source: THECB facilities inventory as of January 2004 and THECB approved replacement values as of (June 2004)
* Texas A&M Unversity College of Veterinary Medicine and Texas A&M University System Health Science Center calculations are included
with Texas A&M University
Table does not include approximately $1.6 million in ADM for The University of Texas System and $790,000 in ADM for the University of Houston
System.
Deferred Maintenance includes Critical Deferred Maintenance.


Appendix I

Bond Ratings and Debt Service

This appendix contains the long-term underlying bond ratings of Texas higher education issuers as of October 2003 and the total debt service paid by each.
### Long-Term Underlying Bond Ratings of Texas Higher Education Issuers
as of October 2003

<table>
<thead>
<tr>
<th>Institution</th>
<th>Moody's Investors Service</th>
<th>Standard &amp; Poor's Corporation</th>
<th>Fitch</th>
</tr>
</thead>
<tbody>
<tr>
<td>Texas A&amp;M University System</td>
<td>Aa1</td>
<td>AA+</td>
<td>AA+</td>
</tr>
<tr>
<td>Texas State University System</td>
<td>Aa3</td>
<td>A+</td>
<td>NR</td>
</tr>
<tr>
<td>Texas Tech University System</td>
<td>A1</td>
<td>AA</td>
<td>AA</td>
</tr>
<tr>
<td>Texas Woman's University</td>
<td>A2</td>
<td>AA-</td>
<td>NR</td>
</tr>
<tr>
<td>The University of Houston System</td>
<td>Aa3</td>
<td>AA-</td>
<td>NR</td>
</tr>
<tr>
<td>The University of North Texas</td>
<td>A1</td>
<td>A+</td>
<td>AA-</td>
</tr>
<tr>
<td>The University of Texas System</td>
<td>Aaa</td>
<td>AAA</td>
<td>AAA</td>
</tr>
<tr>
<td>Midwestern State University (TPFA)</td>
<td>A2</td>
<td>NR</td>
<td>A+</td>
</tr>
<tr>
<td>Stephen F. Austin State University (TPFA)</td>
<td>A2</td>
<td>NR</td>
<td>A+</td>
</tr>
<tr>
<td>Texas Southern University (TPFA)</td>
<td>Baa1</td>
<td>NR</td>
<td>NR</td>
</tr>
</tbody>
</table>

Source: Bond Review Board
### Total Debt Service Paid

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The Texas A&amp;M University System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Financing System</td>
<td>33,303,349</td>
<td>26,177,324</td>
</tr>
<tr>
<td>Tuition Revenue Bonds</td>
<td>23,506,651</td>
<td>9,495,768</td>
</tr>
<tr>
<td>Permanent University Fund</td>
<td>29,550,000</td>
<td>11,453,732</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>86,360,000</td>
<td>47,126,824</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The University of Texas System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Revenue Financing System</td>
<td>63,733,000</td>
<td>55,684,928</td>
</tr>
<tr>
<td>Tuition Revenue Bonds</td>
<td>39,673,586</td>
<td>18,272,658</td>
</tr>
<tr>
<td>Permanent University Fund</td>
<td>34,315,000</td>
<td>33,466,068</td>
</tr>
<tr>
<td>HEAF (UT - Pan American)</td>
<td>2,860,000</td>
<td>539,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>140,581,586</td>
<td>107,963,354</td>
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</table>

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The Texas Tech University System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TTU - Other</td>
<td>15,067,000</td>
<td>15,787,248</td>
</tr>
<tr>
<td>TTU - TRB</td>
<td>3,469,602</td>
<td>3,547,093</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>18,536,602</td>
<td>19,334,342</td>
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</table>

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Texas State University System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Systemwide Debt - Other</td>
<td>7,335,000</td>
<td>5,320,660</td>
</tr>
<tr>
<td>Systemwide Debt - HEAF</td>
<td>3,940,000</td>
<td>618,500</td>
</tr>
<tr>
<td>Systemwide Debt - TRB</td>
<td>9,700,000</td>
<td>6,373,309</td>
</tr>
<tr>
<td>Campus Specific Debt - Other (Non-TRB)</td>
<td>3,585,000</td>
<td>910,333</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>24,560,000</td>
<td>13,222,802</td>
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<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>The University of Houston System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UH - Other</td>
<td>7,765,000</td>
<td>4,567,435</td>
</tr>
<tr>
<td>UH - TRB</td>
<td>5,930,000</td>
<td>6,717,108</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>13,695,000</td>
<td>11,284,543</td>
</tr>
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</table>

<table>
<thead>
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<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>University of North Texas</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>UNT - Revenue (non - TRB)</td>
<td>3,120,000</td>
<td>2,482,107</td>
</tr>
<tr>
<td>UNT - TRB</td>
<td>5,310,000</td>
<td>4,643,573</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>8,430,000</td>
<td>7,125,680</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Texas Woman's University</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Combined Fee Revenue Bonds</td>
<td>1,395,000</td>
<td>617,343</td>
</tr>
<tr>
<td>Combined Fee Revenue Bonds - TRB</td>
<td>1,310,000</td>
<td>1,406,465</td>
</tr>
<tr>
<td>TWU - HEAF</td>
<td>1,875,000</td>
<td>259,275</td>
</tr>
<tr>
<td><strong>Total Debt</strong></td>
<td>4,580,000</td>
<td>2,283,083</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2003</th>
<th>2002</th>
<th>2001</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Texas State Technical College System</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TSTC - Revenue (non-TRB)</td>
<td>870,000</td>
<td>456,995</td>
</tr>
<tr>
<td>TSTC - TRB</td>
<td>485,000</td>
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<td>TSTC - HEAF</td>
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<td><strong>Total Debt</strong></td>
<td>2,755,000</td>
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<tr>
<td><strong>Texas Southern University</strong></td>
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<tr>
<td>TSU - TRB</td>
<td>3,465,000</td>
<td>4,710,990</td>
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Source: BRB e-mail 9/21/04
Total Debt Service Paid

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<th>Source: Bond Review Board</th>
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<td>TSU- HEAF</td>
<td>1,850,000</td>
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<td>10,329,290</td>
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<tr>
<td>MSU - Revenue (non-TRB)</td>
<td>585,000</td>
<td>756,075</td>
<td>1,341,075</td>
<td>235,000</td>
<td>262,620</td>
<td>497,620</td>
<td>225,000</td>
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<td>MSU - TRB</td>
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<td>496,105</td>
<td>565,000</td>
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<td>1,472,808</td>
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<td>Stephen F. Austin University</td>
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<tr>
<td>SFA - Revenue (non-TRB)</td>
<td>920,000</td>
<td>535,294</td>
<td>1,455,294</td>
<td>2,625,000</td>
<td>843,700</td>
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<td>761,060</td>
<td>1,476,060</td>
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<td>270,048</td>
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<td>SFA - HEAF</td>
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<td>3,790,000</td>
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Source: BRB e-mail 9/21/04
Appendix J

Coordinating Board Pathway Model

The Supply/Demand Pathway offers an incremental approach for responding to higher education needs by increasing or decreasing state resources to match demand for higher education services. The Coordinating Board adopted this policy in October 1998. The Coordinating Board rules pertaining to this policy were last amended in August 2004.
§5.78 Supply/Demand Pathway

(a) The Board has developed the Supply/Demand Pathway as a particular way to address anticipated large-scale enrollment demand in a specified region. The Supply/Demand Pathway shall be used as the model to address higher education needs in areas without ready geographic access to existing public higher education institutions. The general principles set forth in §5.76 of this title (relating to General Principals for Off-Campus Educational Units) are even more significant in regard to the larger scale efforts designated as Supply/Demand Pathway initiatives.

(b) An off-campus educational unit is on the "Pathway" when it is awarded that designation by the Board.

(c) The supply/demand pathway consists of three categories:

(1) Category A. Institutions temporarily test the market both in terms of demand and staying power by providing off-campus courses and/or programs by one or more institutions. Should demand decrease or not materialize, courses and programs can be discontinued and resources moved to areas of greater demand.

(2) Category B. As demand increases, offerings may be organized through a multi-institution teaching center or as a university system center as a Pathway Education Center. A group of institutions may request that the Board authorize the establishment of a MITC. Alternatively, a university system may request that the Board authorize the establishment of a university system center. In either case, a lead institution shall be designated to provide leadership for the center and facilitate the provision of programs and resources from other institutions.

(3) Category C. After an entity in Category B has attained a full-time equivalent upper-level and graduate enrollment of 3,500 for four fall semesters, the parent institution(s) and Board(s) of Regents may request that the Board review the status of the center and recommend that the Legislature reclassify the unit as an upper-level general academic institution--a university. Reclassification may be considered sooner if the center attains a fall semester full-time equivalent enrollment of 3,500 followed the next fall semester by a full-time equivalent enrollment of 4,000. The 3,500 FTSE standard approximates the headcount enrollment included in the current university funding formula as the minimum size needed to achieve economies of scale.

(d) Counting. The following general criteria and standards will be used to determine enrollments applicable to the Supply/Demand Pathway thresholds.

(1) Upper-division and graduate semester credit hours generated in academic courses delivered by the parent universities or by other institutions to on-site students at a
Pathway Education Center (PEC) shall be counted towards the relevant Supply/Demand Pathway (SDP) threshold.

(2) Upper-division and graduate semester credit hours generated in academic courses delivered electronically to students on-site at a Pathway Education Center shall be counted towards the SDP threshold. For interactive video courses that originate at a PEC, only students taking the course at the PEC shall be counted.

(3) Upper-division and graduate semester credit hours generated in academic Internet-based courses and other courses offered in non-traditional formats that do not require the physical presence of the student at a PEC for a normal number of contact hours shall not be counted.

(4) Lower-division semester credit hours generated in academic courses offered at PECs shall not be counted towards the thresholds except when:

(A) the courses are required at the lower-division level for degree programs offered at the PEC,

(B) the courses are not offered by community colleges in the vicinity of the Center,

(C) the courses have been reviewed by Higher Education Regional Councils as described in Chapter 4.107(b) of this title, relating to Approval of Distance Education and Off-Campus Instruction for Public Colleges and Universities, and related Board procedures, and

(D) the Coordinating Board has granted permission to teach the courses at the PEC.

(5) Enrollments in extension courses, continuing education and non-formula funded courses shall not be counted towards the thresholds.

(6) Semester credit hours generated in courses that do not receive formula funding (e.g., military science, theology and religious vocations, some basic skills, personal awareness) shall not be counted toward the thresholds.

Source Note: The provisions of this §5.78 adopted to be effective May 28, 2003, 28 TexReg 4126; amended to be effective August 11, 2004, 29 TexReg 7671
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