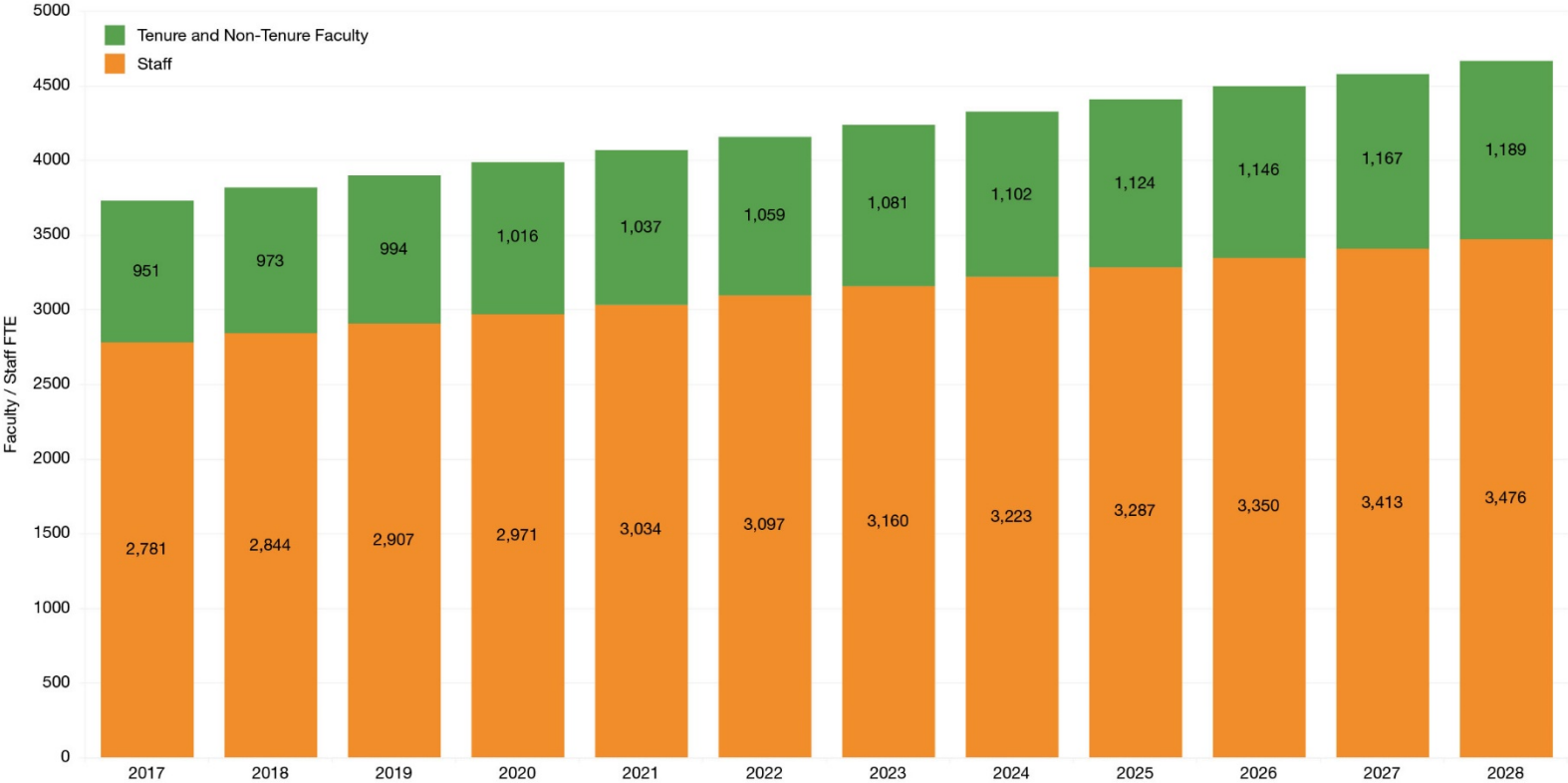


E. Growth Assessment

Faculty/Staff Growth Projection

10-Year Projections



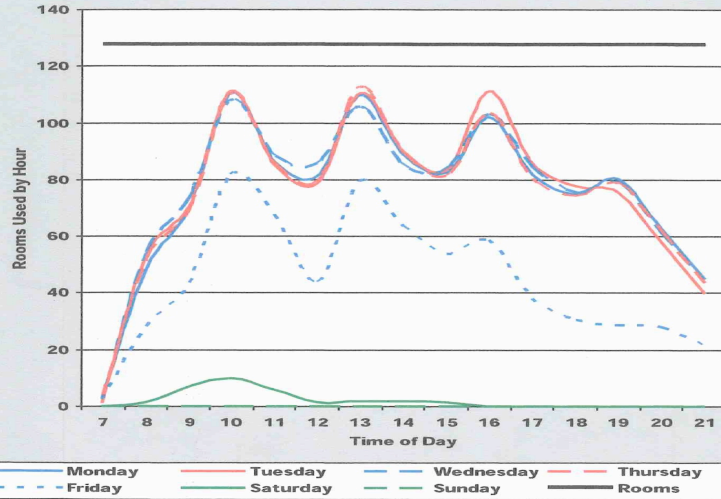
Class & Lab Occupancies

| Institution | Overall Score | Classroom Score | Class Lab Score |
|-------------|---------------|-----------------|-----------------|
| UT-Dallas | 200 | 100 | 100 |

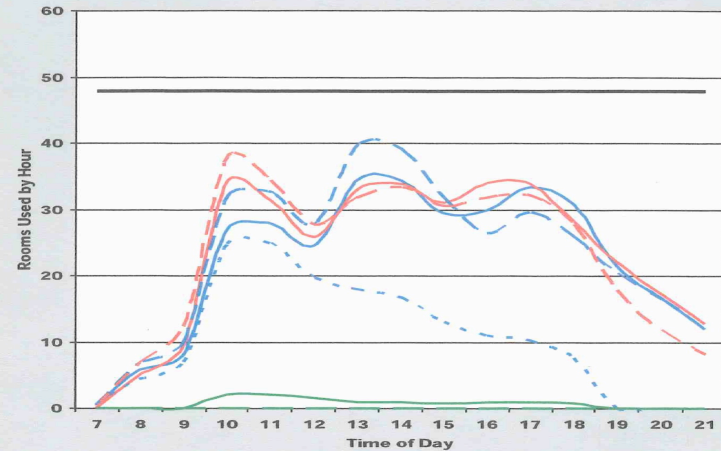
| Classroom | | | | | |
|----------------------------|----------------|--------------------|----------------|----------------------|----------------|
| Demand | Weighted Score | Utilization | Weighted Score | Average Percent Fill | Weighted Score |
| 58 | 36 | 49 | 32 | 73% | 32 |
| Classroom Weighted Scoring | | | | | |
| Score (weight = 9) | | Score (weight = 8) | | Score (weight = 8) | |
| 45 or > | 36 | 38 or > | 32 | 65% or > | 32 |
| 38 - 44.9 | 27 | 34 - 37.9 | 24 | 55 - 64.9 | 24 |
| 31 - 37.9 | 18 | 30 - 33.9 | 16 | 45 - 54.9 | 16 |
| < 31 | 9 | < 30 | 8 | < 45% | 8 |

| Class Laboratory | | | | | |
|-----------------------------------|----------------|--------------------|----------------|----------------------|----------------|
| Demand | Weighted Score | Utilization | Weighted Score | Average Percent Fill | Weighted Score |
| 52 | 36 | 39 | 32 | 78% | 32 |
| Class Laboratory Weighted Scoring | | | | | |
| Score (weight = 9) | | Score (weight = 8) | | Score (weight = 8) | |
| 35 or > | 36 | 25 or > | 32 | 75% or > | 32 |
| 30 - 34.9 | 27 | 20 - 24.9 | 24 | 65 - 74.9 | 24 |
| 25 - 29.9 | 18 | 15 - 19.9 | 16 | 55 - 64.9 | 16 |
| < 25 | 9 | < 15 | 8 | < 55% | 8 |

Classrooms



Class Laboratory



E-2

Texas Higher Education Coordinating Board

Space Usage Efficiency Fall 2017

Texas Higher Education Coordinating Board - Space Usage Efficiency (SUE) - Fall 2017

| Institution | Overall Score | Classroom Score | Class Lab Score | Classroom | | | | | Class Laboratory | | | | | | |
|----------------------|---------------|-----------------|-----------------|-----------|----------------|-------------|----------------|----------------------|------------------|--------|----------------|-------------|----------------|----------------------|----------------|
| | | | | Demand | Weighted Score | Utilization | Weighted Score | Average Percent Fill | Weighted Score | Demand | Weighted Score | Utilization | Weighted Score | Average Percent Fill | Weighted Score |
| UT-Arlington | 200 | 100 | 100 | 47 | 36 | 38 | 32 | 70% | 32 | 45 | 36 | 31 | 32 | 76% | 32 |
| UT-Austin | 176 | 84 | 92 | 50 | 36 | 30 | 16 | 66% | 32 | 44 | 36 | 28 | 32 | 65% | 24 |
| UT-Dallas | 200 | 100 | 100 | 58 | 36 | 49 | 32 | 73% | 32 | 52 | 36 | 39 | 32 | 78% | 32 |
| UT-El Paso | 200 | 100 | 100 | 46 | 36 | 38 | 32 | 70% | 32 | 55 | 36 | 32 | 32 | 81% | 32 |
| UT-Rio Grande Valley | 174 | 83 | 91 | 42 | 27 | 37 | 24 | 66% | 32 | 32 | 27 | 25 | 32 | 75% | 32 |
| UT-Permian Basin | 159 | 75 | 84 | 42 | 27 | 34 | 24 | 56% | 24 | 38 | 36 | 19 | 16 | 75% | 32 |
| UT-San Antonio | 183 | 83 | 100 | 40 | 27 | 35 | 24 | 74% | 32 | 38 | 36 | 30 | 32 | 77% | 32 |
| UT-Tyler | 150 | 58 | 92 | 35 | 18 | 32 | 16 | 59% | 24 | 44 | 36 | 25 | 32 | 69% | 24 |
| TAMU | 192 | 92 | 100 | 56 | 36 | 35 | 24 | 72% | 32 | 35 | 36 | 27 | 32 | 86% | 32 |
| TAMU-Galveston | 109 | 51 | 58 | 41 | 27 | 27 | 8 | 53% | 16 | 26 | 18 | 22 | 24 | 62% | 16 |
| Prairie View | 141 | 75 | 66 | 38 | 27 | 37 | 24 | 61% | 24 | 29 | 18 | 21 | 24 | 69% | 24 |
| Tarleton | 159 | 75 | 84 | 39 | 27 | 33 | 16 | 67% | 32 | 36 | 36 | 21 | 24 | 66% | 24 |
| TAMU-Central | 74 | 33 | 41 | 25 | 9 | 23 | 8 | 54% | 16 | 19 | 9 | 16 | 16 | 63% | 16 |
| TAMU-CC | 192 | 100 | 92 | 51 | 36 | 41 | 32 | 68% | 32 | 40 | 36 | 30 | 32 | 74% | 24 |
| TAMU-Kingsville | 125 | 75 | 50 | 40 | 27 | 34 | 24 | 58% | 24 | 27 | 18 | 24 | 24 | 41% | 8 |
| TAMU-San Antonio | 174 | 100 | 74 | 48 | 36 | 45 | 32 | 72% | 32 | 29 | 18 | 24 | 24 | 75% | 32 |
| TAMI | 140 | 66 | 74 | 33 | 18 | 30 | 16 | 73% | 32 | 28 | 18 | 23 | 24 | 79% | 32 |
| WTAMU | 116 | 41 | 75 | 27 | 9 | 23 | 8 | 64% | 24 | 31 | 27 | 20 | 24 | 68% | 24 |
| TAMU-Commerce | 142 | 58 | 84 | 36 | 18 | 32 | 16 | 59% | 24 | 36 | 36 | 24 | 24 | 68% | 24 |
| TAMU-Texarkana | 91 | 58 | 33 | 35 | 18 | 33 | 16 | 58% | 24 | 13 | 9 | 13 | 8 | 56% | 16 |
| UH | 166 | 83 | 83 | 40 | 27 | 34 | 24 | 66% | 32 | 32 | 27 | 25 | 32 | 69% | 24 |
| UH-Clear Lake | 167 | 75 | 92 | 40 | 27 | 35 | 24 | 60% | 24 | 36 | 36 | 26 | 32 | 68% | 24 |
| UH-Downtown | 125 | 50 | 75 | 31 | 18 | 29 | 8 | 64% | 24 | 32 | 27 | 24 | 24 | 73% | 24 |
| UH-Victoria | 134 | 50 | 84 | 33 | 18 | 27 | 8 | 57% | 24 | 38 | 36 | 15 | 16 | 99% | 32 |
| Midwestern | 108 | 50 | 58 | 31 | 18 | 29 | 8 | 59% | 24 | 19 | 9 | 20 | 24 | 64% | 16 |
| UNT | 192 | 92 | 100 | 57 | 36 | 36 | 24 | 78% | 32 | 44 | 36 | 29 | 32 | 78% | 32 |
| UNT-Dallas | 115 | 66 | 49 | 37 | 18 | 34 | 24 | 60% | 24 | 11 | 9 | 9 | 8 | 93% | 32 |
| SFA | 150 | 66 | 84 | 34 | 18 | 31 | 16 | 66% | 32 | 37 | 36 | 26 | 32 | 60% | 16 |
| TSU | 98 | 49 | 49 | 27 | 9 | 25 | 8 | 68% | 32 | 19 | 9 | 14 | 8 | 82% | 32 |
| TTU | 162 | 75 | 92 | 39 | 27 | 33 | 16 | 69% | 32 | 35 | 36 | 27 | 32 | 72% | 24 |
| Angelo | 158 | 66 | 92 | 35 | 18 | 33 | 16 | 67% | 32 | 44 | 36 | 27 | 32 | 72% | 24 |
| TWU | 184 | 84 | 100 | 54 | 36 | 35 | 24 | 63% | 24 | 37 | 36 | 27 | 32 | 84% | 32 |
| Lamar | 159 | 75 | 84 | 41 | 27 | 30 | 16 | 66% | 32 | 40 | 36 | 21 | 24 | 69% | 24 |
| Sam Houston | 158 | 66 | 92 | 36 | 18 | 32 | 16 | 68% | 32 | 37 | 36 | 30 | 32 | 73% | 24 |
| TXST | 200 | 100 | 100 | 46 | 36 | 39 | 32 | 71% | 32 | 47 | 36 | 37 | 32 | 80% | 32 |
| Sul Ross | 58 | 33 | 25 | 18 | 9 | 16 | 8 | 45% | 16 | 10 | 9 | 8 | 8 | 48% | 8 |
| Sul Ross - RG | 50 | 25 | 25 | 10 | 9 | 10 | 8 | 35% | 8 | 0 | 9 | 0 | 8 | 3% | 8 |
| TSTC-Harlingen | 98 | 49 | 49 | 27 | 9 | 23 | 8 | 69% | 32 | 22 | 9 | 18 | 16 | 68% | 24 |
| TSTC-West Texas | 50 | 25 | 25 | 14 | 9 | 13 | 8 | 40% | 8 | 21 | 9 | 14 | 8 | 53% | 8 |
| TSTC-Marshall | 74 | 33 | 41 | 16 | 9 | 13 | 8 | 54% | 16 | 21 | 9 | 19 | 16 | 58% | 16 |
| TSTC-North Texas | 75 | 25 | 50 | 8 | 9 | 8 | 8 | 30% | 8 | 25 | 18 | 23 | 24 | 40% | 8 |
| TSTC-Waco | 82 | 41 | 41 | 19 | 9 | 16 | 8 | 64% | 24 | 19 | 9 | 17 | 16 | 62% | 16 |
| TSTC-Fort Bend | 74 | 33 | 41 | 30 | 9 | 16 | 8 | 47% | 16 | 10 | 9 | 9 | 8 | 65% | 24 |
| Lamar-IOT | 159 | 76 | 83 | 47 | 36 | 31 | 16 | 58% | 24 | 30 | 27 | 26 | 32 | 68% | 24 |
| Lamar-Orange | 132 | 75 | 57 | 42 | 27 | 34 | 24 | 55% | 24 | 22 | 9 | 20 | 24 | 67% | 24 |
| Lamar-Port Arthur | 90 | 41 | 49 | 24 | 9 | 18 | 8 | 60% | 24 | 19 | 9 | 17 | 16 | 66% | 24 |

State and Technical Colleges' Demand hours include Continuing Education hours provided on the CBM00C report.

Score (weight = 9)

Score (weight = 8)

Score (weight = 8)

45 or >

38 - 44.9

31 - 37.9

< 31

36

34 - 37.9

30 - 33.9

< 30

32

25 - 34.9

16

< 45%

Score (weight = 9)

Score (weight = 8)

Score (weight = 8)

35 or >

30 - 29.9

25 - 29.9

< 25

32

20 - 24.9

15 - 19.9

< 15

25

16

8

< 55%

32

25 or >

65 - 74.9

16

< 55%

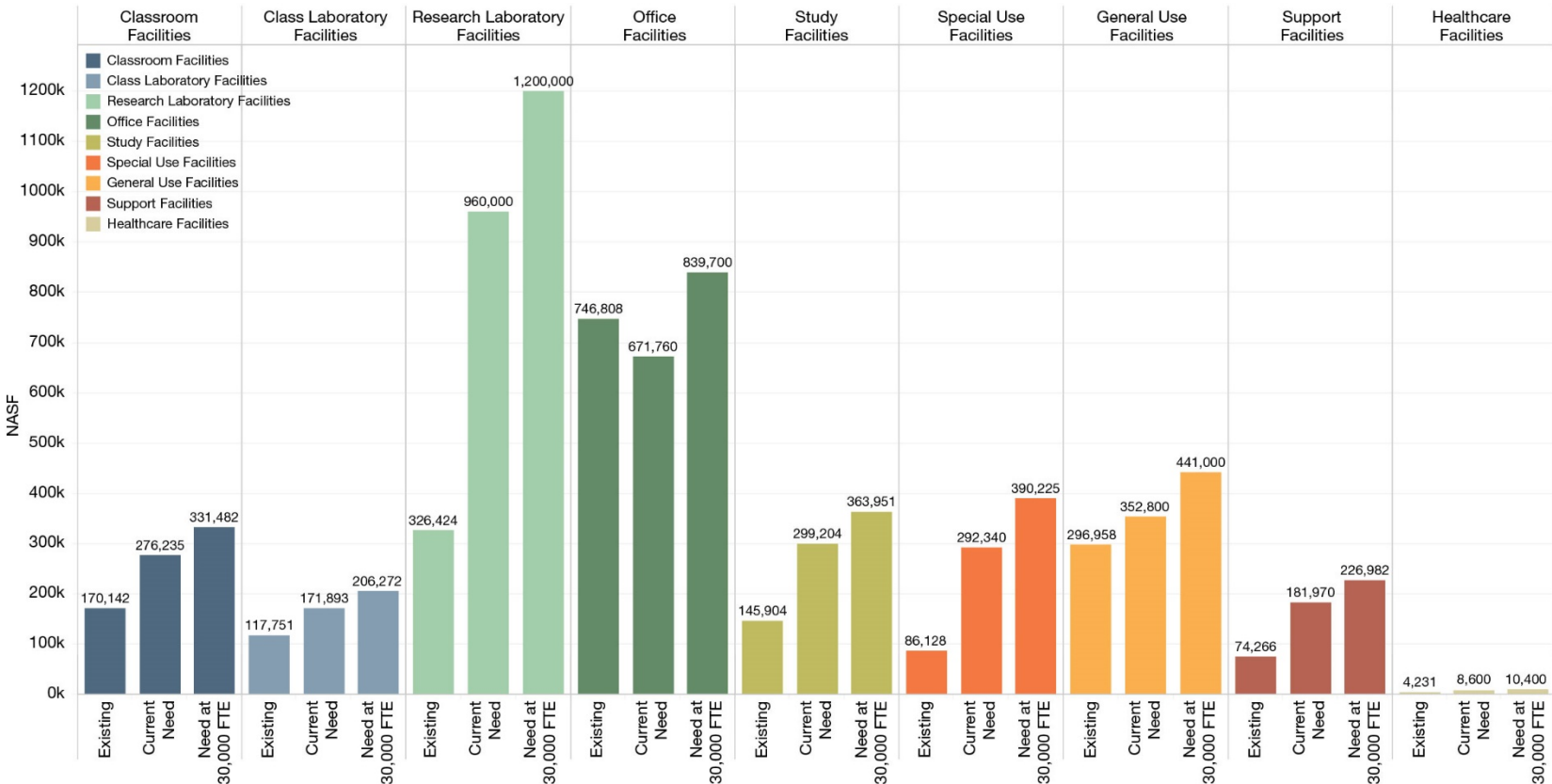
8

Last Updated

1/25/2018

Facility Needs Assessment

10-Year Projections



Growth Projection Details

30,000 FTE

| | Existing ASF | Current Need ASF | Future Need ASF | Deficit ASF | Delta (Future-Current) ASF | Existing + Delta | Delta GSF | Deficit GSF |
|--------------------------------|------------------|------------------|------------------|------------------|----------------------------|------------------|------------------|------------------|
| Classroom Facilities | 170,142 | 276,235 | 331,482 | 161,340 | 55,247 | 225,389 | 84,995 | 246,335 |
| Class Laboratory Facilities | 117,751 | 171,893 | 206,272 | 88,521 | 34,379 | 152,130 | 52,891 | 141,412 |
| Research Laboratory Facilities | 326,424 | 960,000 | 1,200,000 | 873,576 | 240,000 | 566,424 | 369,231 | 1,242,807 |
| Office Facilities | 746,808 | 671,760 | 839,700 | 92,892 | 92,892 | 839,700 | 142,911 | 235,803 |
| Study Facilities | 145,904 | 299,204 | 363,951 | 218,047 | 64,747 | 210,651 | 99,611 | 317,658 |
| Special Use Facilities | 86,128 | 292,340 | 390,225 | 304,097 | 97,885 | 184,013 | 150,592 | 454,689 |
| General Use Facilities | 296,958 | 352,800 | 441,000 | 144,042 | 88,200 | 385,158 | 135,692 | 279,734 |
| Support Facilities | 74,266 | 181,970 | 226,982 | 152,716 | 45,012 | 119,278 | 69,249 | 221,965 |
| Healthcare Facilities | 4,231 | 8,600 | 10,400 | 6,169 | 1,800 | 6,031 | 2,769 | 8,938 |
| | 1,968,612 | 3,214,802 | 4,010,012 | 2,041,400 | 720,162 | 2,688,774 | 1,107,942 | 3,149,342 |

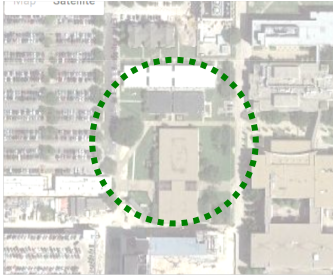
*0.141 beds/FTE **0.590 spaces / FTE

F. Open Space

Main Campus-Framework

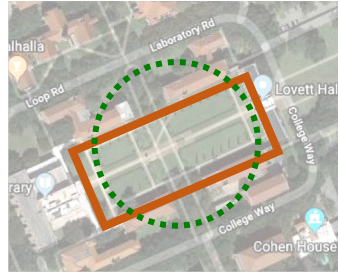
Open Space References

PRIMARY OPPORTUNITY AREAS

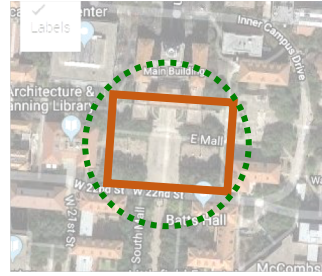


Academic Quad Area

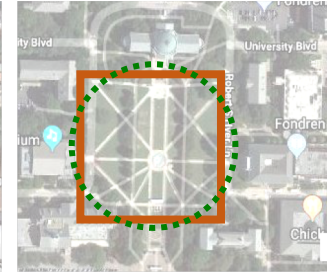
OPEN SPACE REFERENCES



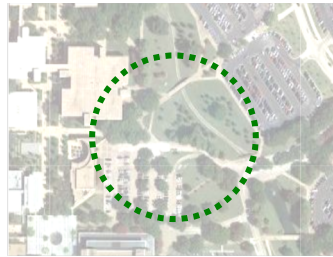
Rice University-Academic Quad



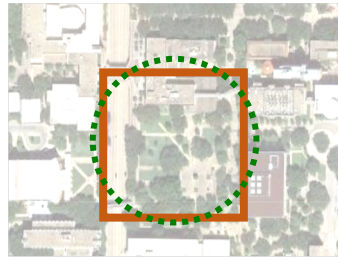
UT-Austin-South Mall



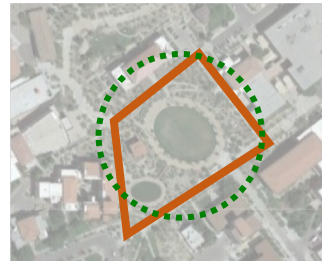
S. Methodist Univ.-The Hilltop



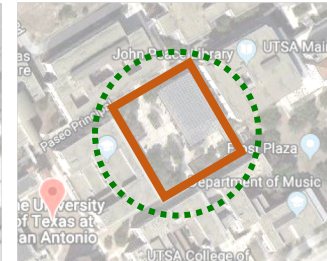
Arts Village Area



UT-Arlington-Quad



UT-El Paso-Centennial Plaza



UT-San Antonio-Sambrilla Plaza

NOTES

- Areas near Hoblitzelle Hall and the Green Center offer the best possible locations to expand and enhance campus life.
- The open space references are typically between 2-4 acres.
- References come in a variety of shapes/sizes and formal/informal programming.

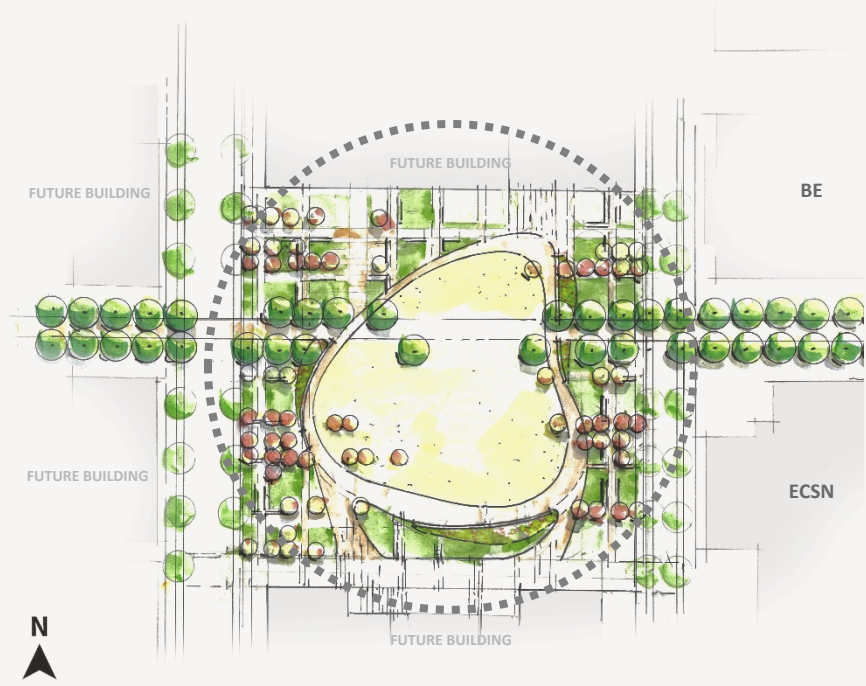


Main Campus-Framework

Open Space Academic Quad Concept



CONCEPTUAL ILLUSTRATION

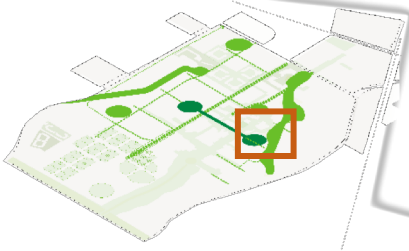


EXISTING CONDITIONS

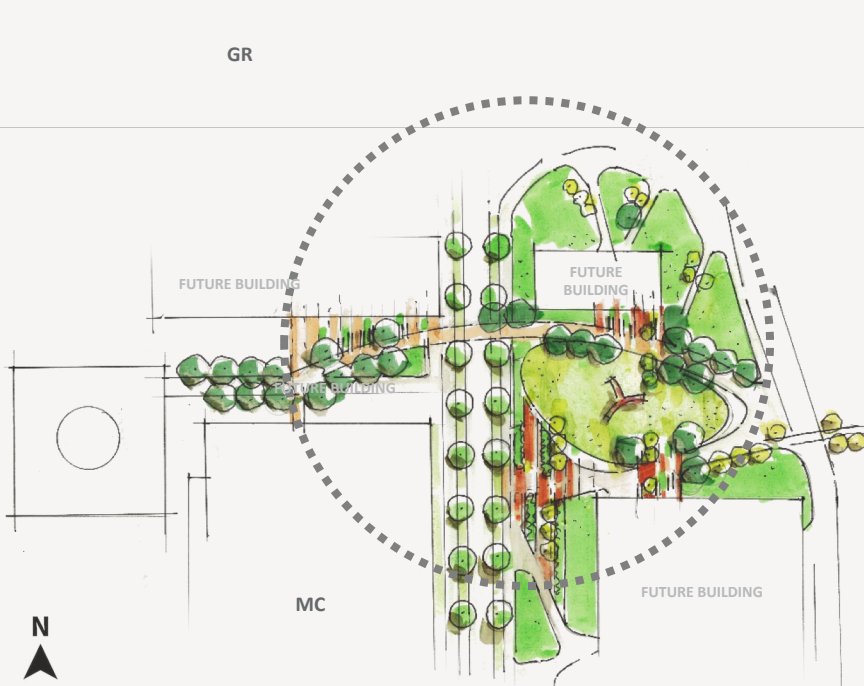


Main Campus-Framework

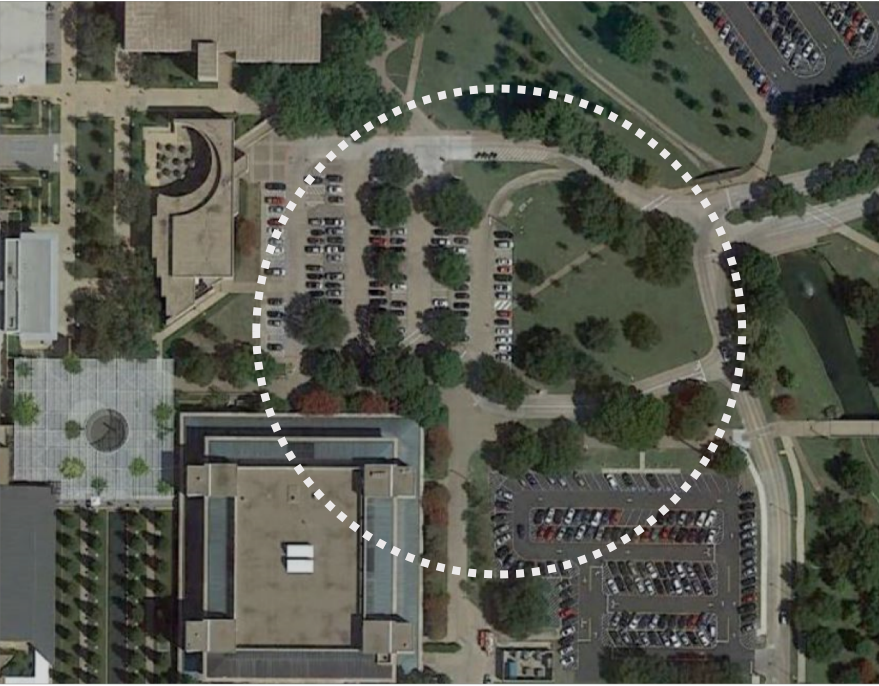
Open Space Arts Village Concept



CONCEPTUAL ILLUSTRATION



EXISTING CONDITIONS

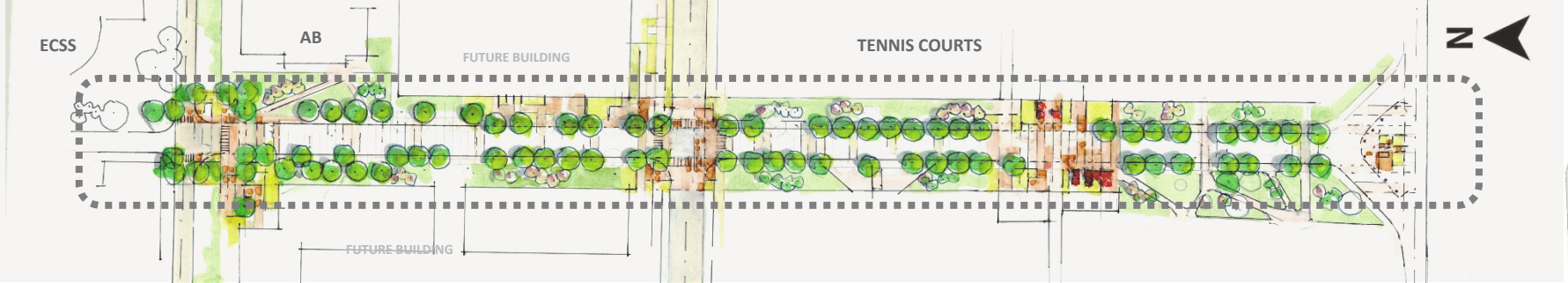


Main Campus-Framework

Open Space Athletic District Concept



CONCEPTUAL ILLUSTRATION



EXISTING CONDITIONS

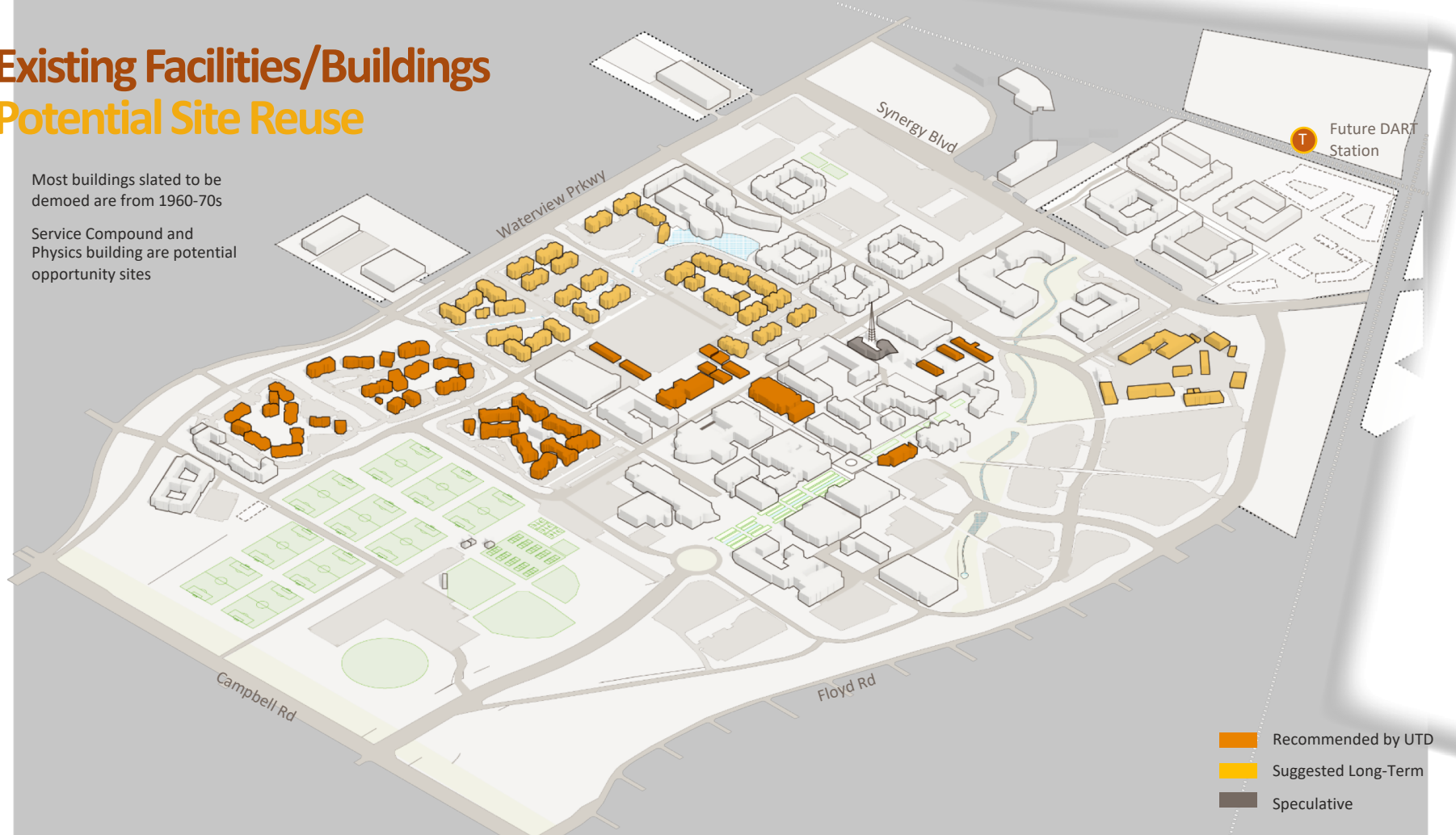


G. Development Opportunities

Existing Facilities/Buildings

Potential Site Reuse

- Most buildings slated to be demoed are from 1960-70s
- Service Compound and Physics building are potential opportunity sites



Potential Site Reuse

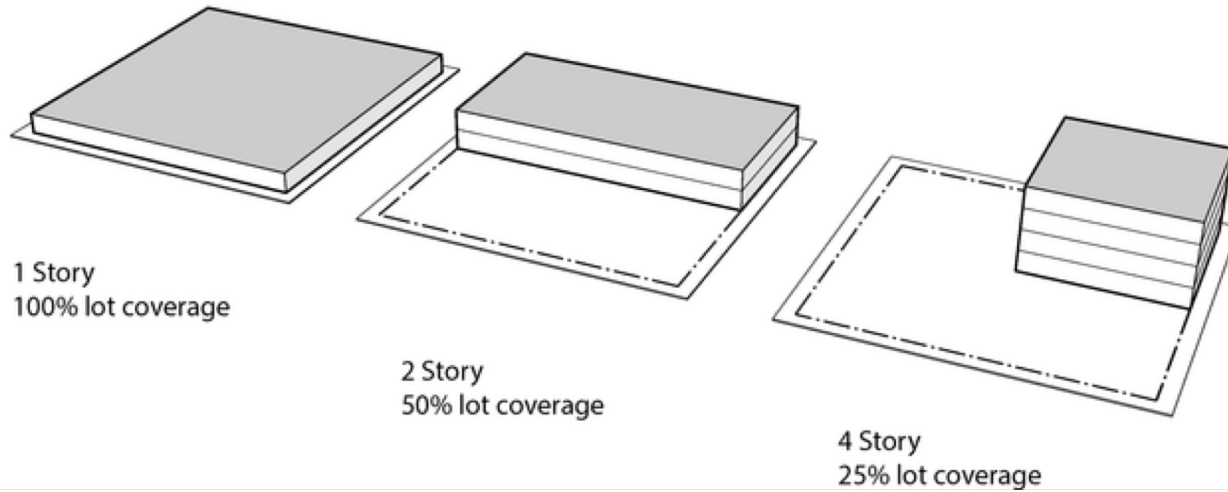
List of Facilities That Should Be Considered For Demolition/Replacement

12/1/2017

| | <u>Building Name</u> | <u>Year Built</u> | <u>Year Renov</u> | <u>Life Expectanc</u> | <u>Over / Under</u> | |
|----|------------------------|-------------------|-------------------|-----------------------|---------------------|---|
| 1 | Rock Lab (part of NL) | 1965 | N/A | 25 | 2xOver | Very poor condition and aesthetically unpleasing. Low utilization. |
| 2 | Classroom Bldg (CB) | 2000 | 2016 | 15 | Over | Renovation added 5 years of life. Need to schedule for removal in 202.1 |
| 3 | Classroom Bldg 1 (CB1) | 2005 | N/A | 15 | Under | Nearing life expectancy |
| 4 | Classroom Bldg 2 (CB2) | 2005 | N/A | 15 | Under | Nearing life expectancy |
| 5 | North Office Bldg (NB) | 1966 | N/A | 25 | Over | Some interior renovations. One story building, taking up high value foot print in center of campus. |
| 6 | Student Housing PH I | 1987 | N/A | 25 | Over | Low density with multiple maintenance issues. Cost prohibitive to renovate due to need to meet code issues. |
| 7 | Student Housing PH II | 1992 | N/A | 25 | Over | Low density with multiple maintenance issues. Cost prohibitive to renovate due to need to meet code issues. |
| 8 | Student Housing PH III | 1994 | N/A | 25 | ~Over | Low density with multiple maintenance issues. Cost prohibitive to renovate due to need to meet code issues. |
| 9 | Hoblitzelle Hall | 1975 | N/A | 50 | Under | Some interior renovations. One story building, taking up high value foot print in center of campus. |
| 10 | Berkner (BE) | 1973 | N/A | 50 | Under | Low cost construction - double tee spans and wornout mech/elec systems. Better design for classroom use. |
| 11 | Founders Annex | 1964 | N/A | 50 | Over | Some interior renovations. Inefficient floor plate. |
| 12 | Theater | 1975 | N/A | 50 | Under | Some interior renovations. One story, taking up high value foot print in center of campus. Poor location for Theater. |
| 12 | Green Center | 1992 | N/A | 50 | Under | Some interior renovations. Two story, taking up high value foot print in center of campus. Inefficient floor plate. |

Definition of FAR

1:1 Ratio Example

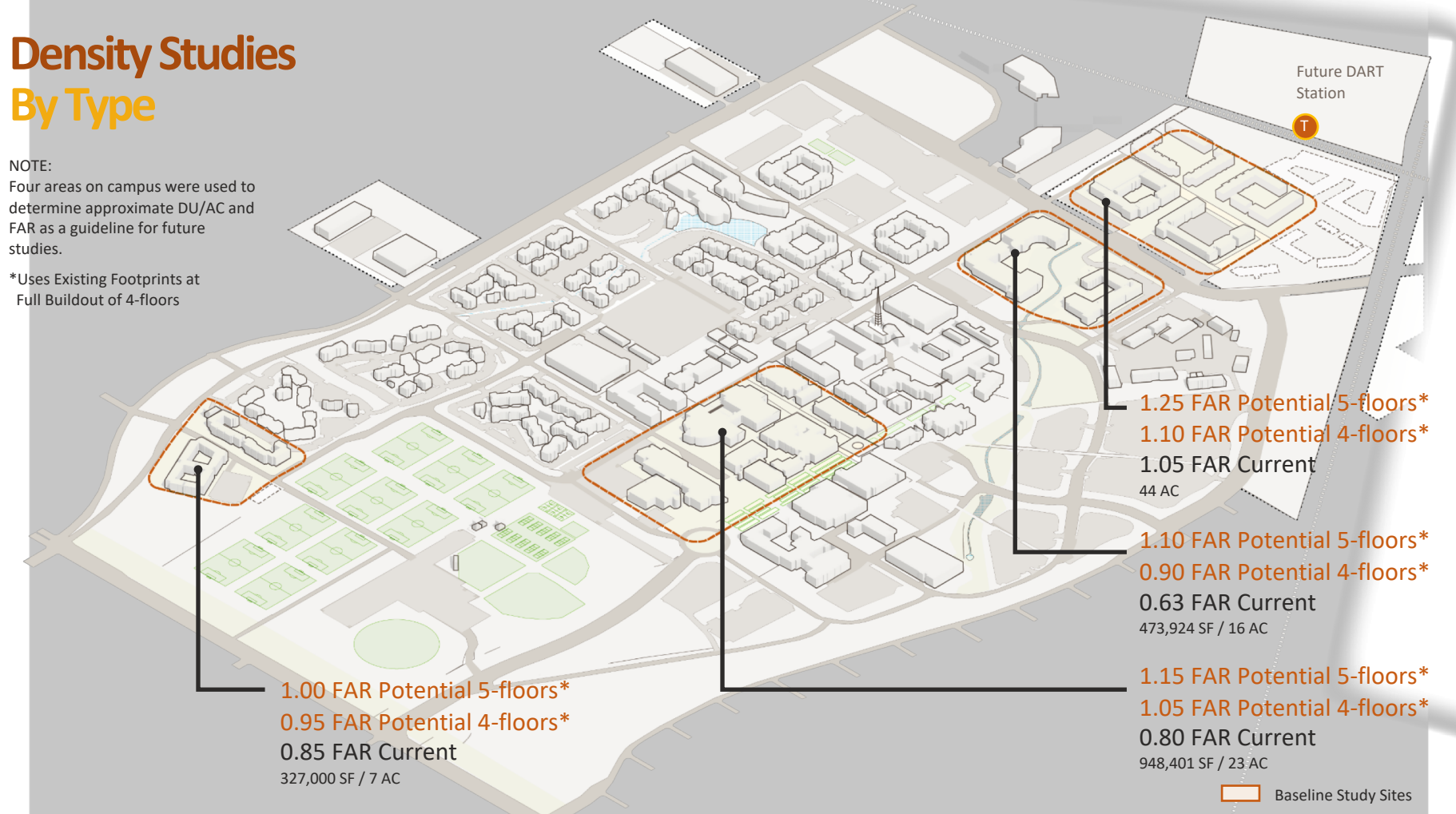


Density Studies By Type

NOTE:

Four areas on campus were used to determine approximate DU/AC and FAR as a guideline for future studies.

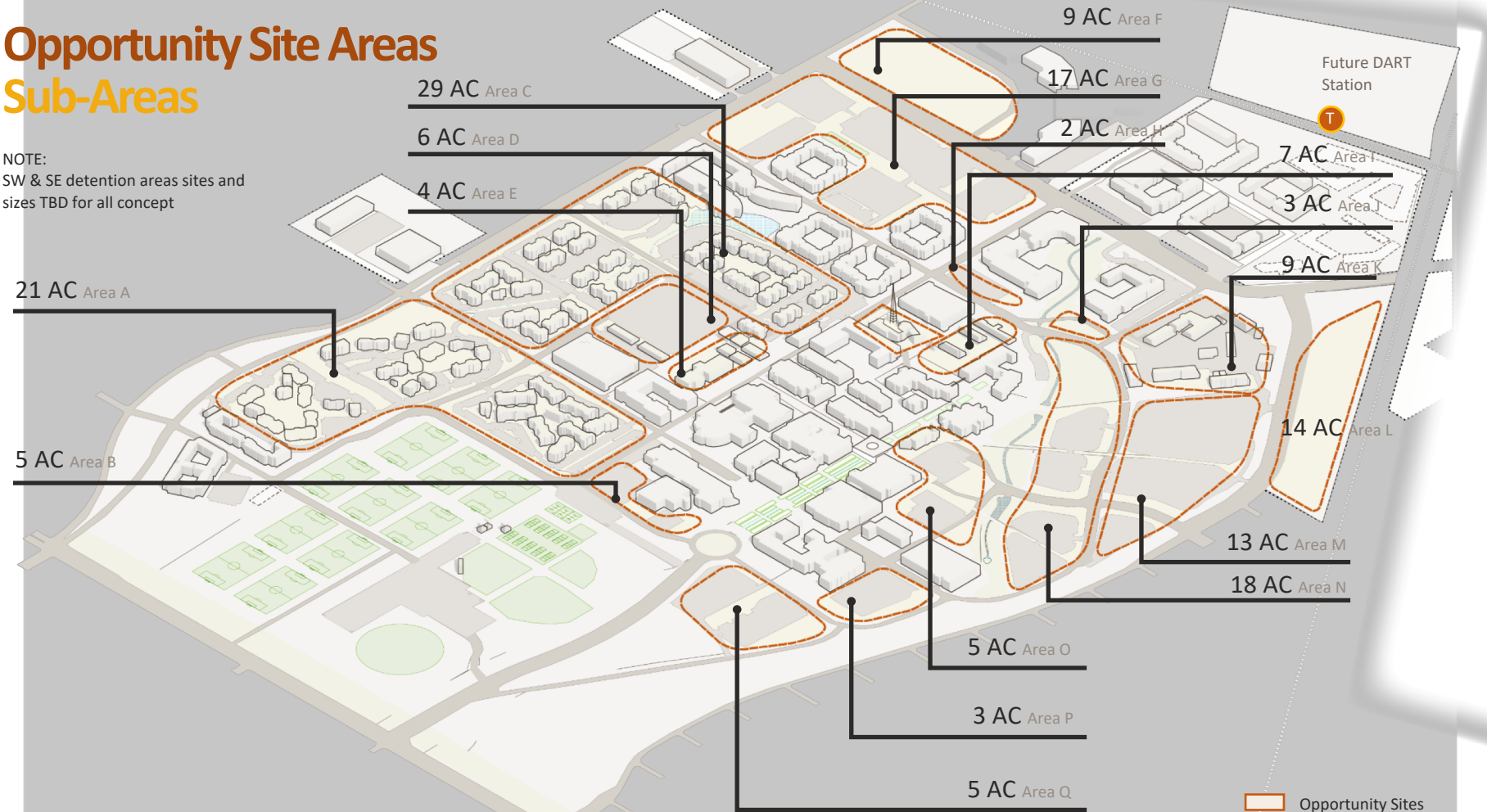
*Uses Existing Footprints at Full Buildout of 4-floors



Opportunity Site Areas

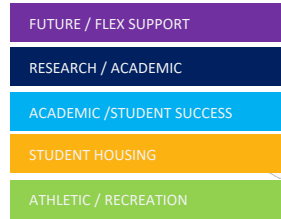
Sub-Areas

NOTE:
SW & SE detention areas sites and
sizes TBD for all concept



Main Campus-Framework

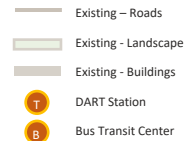
Program Areas Future/Potential



NOTES

- Lot T is considered Flex Support because the program varies within alternatives.
- Utilities/Maintenance may move to open parcel on east side of Floyd Rd.

* Thicker line weight designates higher priority site/
Thinner line weight designates long-term development area



H. Future Possible Capitol Projects

FY 19 MP1 Plan

| <u>Project Name</u> | <u>Priority</u> | <u>Project Cost</u> | <u>sqft/size</u> |
|---|-----------------|---------------------|------------------|
| Student Success Center | <u>1</u> | \$85,000,000 | 170,000 |
| UTD-UTSW Translational Biomedical Engineering and Science | <u>2</u> | \$120,000,000 | 240,000 |
| Parking Structure V / Offices | <u>3</u> | \$28,000,000 | 1200 spaces |
| Advanced Technology Building | <u>4</u> | \$32,500,000 | 90,000 |
| Student Union Expansion | <u>5</u> | \$12,000,000 | 25,000 |
| Student Union | <u>6</u> | \$50,000,000 | 140,000 |
| Student Housing Living Learning Center VIII | <u>7</u> | \$40,000,000 | 160,000 |
| Event Center | <u>8</u> | \$120,000,000 | 235,000 |
| Art Laboratory and Exposition Building (Atheneum) | <u>9</u> | \$20,000,000 | 32,500 |
| Satellite Utility Plant | <u>10</u> | \$18,000,000 | 10,000 |
| Services Complex | <u>11</u> | \$50,000,000 | 150,000 |
| Engineer Building II | <u>12</u> | \$115,000,000 | 200,000 |
| Expansion of Clean Room in NSERL | <u>13</u> | \$5,000,000 | 5,000 |
| McDermott Library Renovation-3rd Flr & Basement | <u>14</u> | \$10,000,000 | 103,535 |
| Callier Center South Renewal | <u>15</u> | \$40,000,000 | 100,000 |
| Natural Sciences Research/Lab/Office Bldg II | <u>16</u> | \$130,000,000 | 200,000 |
| BSB Auditorium | <u>17</u> | \$9,500,000 | 10,000 |
| Musical Rehearsal Hall | <u>18</u> | \$8,000,000 | 25,000 |
| Modular Office Building | <u>19</u> | \$1,200,000 | 10,000 |
| Renovation of Green Hall | <u>20</u> | \$21,000,000 | 136,000 |
| Infrastructural Renewal | <u>21</u> | \$12,000,000 | 12,300 |
| Synergy Park North | <u>22</u> | \$55,000,000 | 350,000 |
| Renovation of Jonsson Hall | <u>23</u> | \$16,000,000 | 129,000 |
| Research Library / Climate Controlled Storage | <u>24</u> | \$75,000,000 | 150,000 |
| Natural Science Research/ Lab/ Office Bldg III | <u>25</u> | \$140,000,000 | 200,000 |
| Arena (5000 seats) | <u>26</u> | \$25,000,000 | 50,000 |
| Renovation of Berkner Hall | <u>27</u> | \$20,000,000 | 74,000 |
| School of Behavioral and Brain Science | <u>28</u> | \$45,000,000 | 100,000 |
| Student Housing Graduate / Upperclass | <u>29</u> | \$40,000,000 | 400 beds |
| Replacement of Hoblitzelle Hall | <u>30</u> | \$40,000,000 | 80,000 |
| Creative Arts Building / Theater | <u>31</u> | \$16,000,000 | 40,000 |
| Replacement of WSTC | <u>32</u> | \$40,000,000 | 70,000 |
| Executive Education Center | <u>33</u> | \$18,000,000 | 50,000 |
| Nursing School | <u>34</u> | \$85,000,000 | 200,000 |
| Track and Field Stadium | <u>35</u> | \$9,000,000 | 10,000 |
| Soccer Field House | <u>36</u> | \$4,000,000 | 15,000 |
| Planetarium/Immersive Research Instruction Spaces | <u>37</u> | \$31,000,000 | 40,000 |

Capital Expenditure Plan MP-1

Integrated Campus Planning System Texas Higher Education Coordinating Board

The University of Texas at Dallas (009/41)

Please print the following certification form and return it to the Texas Higher Education Board.

Master Plan Certification

I have reviewed the data listed below and I certify that the data reported below is complete and accurate.


Richard C. Benson, President

Institutional Contact

Name: Richard Dempsey
Title: Associate VP for Facilities Management
Phone: 972-883-2141
E-Mail: rmdempsey@utdallas.edu

Capital Expenditure Plan (MP1) Summary Report (Fiscal Years 2019 - 2023)

| Project Name | Building Number | Building Name | Condition | Pri | GSF | E&G | Acres | CIP | Deferred Maintenance to be Addressed | Total Cost | Start Date | End Date |
|--|-----------------|----------------------|--------------|-----|---------|---------|-------|--------|--------------------------------------|---------------|------------|----------|
| Student Success Center | xxxx | | | 1 | 170,000 | 101,000 | 0 | 000000 | \$1,000,000 | \$85,000,000 | 9/2019 | 8/2023 |
| UTD/UTSW Transitional Biomed Engr & Science Bldg | xxxx | | | 2 | 240,000 | 148,000 | 0 | 140501 | \$0 | \$120,000,000 | 4/2020 | 4/2024 |
| Parking Structure V / Offices | xxxx | | | 3 | 250,000 | 0 | 0 | 829900 | \$100,000 | \$28,000,000 | 1/2020 | 8/2022 |
| Advanced Technology building | xxxx | | | 4 | 80,000 | 47,000 | 0 | 000000 | \$0 | \$32,500,000 | 1/2019 | 1/2022 |
| Student Union Expansion | SU | STUDENT UNION | Satisfactory | 5 | 25,000 | 0 | 0 | 711000 | \$100,000 | \$12,000,000 | 7/2019 | 1/2021 |
| Student Union renovation | xxxx | | | 6 | 150,000 | 0 | 0 | 711000 | \$5,000,000 | \$50,000,000 | 7/2020 | 7/2023 |
| Student Housing Living Learning Center VIII | xxxx | | | 7 | 160,000 | 0 | 0 | 733000 | \$0 | \$40,000,000 | 3/2020 | 7/2022 |
| Event Center | xxx | | | 8 | 235,000 | 30,000 | 0 | 720000 | \$0 | \$120,000,000 | 7/2021 | 7/2024 |
| Art Laboratory and Exposition Building (Athenaeum) | xxxx | | | 9 | 35,000 | 20,000 | 0 | 500703 | \$0 | \$20,000,000 | 9/2019 | 7/2021 |
| Satellite Utility Plant | xxxx | | | 10 | 15,000 | 15,000 | 0 | 831000 | \$0 | \$18,000,000 | 7/2020 | 7/2022 |
| Services Complex | xxxx | | | 11 | 150,000 | 36,000 | 0 | 000000 | \$200,000 | \$50,000,000 | 6/2020 | 8/2022 |
| Engineer Building II | xxxx | | | 12 | 200,000 | 115,000 | 0 | 140101 | \$200,000 | \$115,000,000 | 7/2021 | 8/2023 |
| Expansion of Clean Room in NSERL | RL | NSERL - RESEARCH LAB | Satisfactory | 13 | 5,000 | 4,000 | 0 | 143101 | \$500,000 | \$5,000,000 | 7/2019 | 8/2020 |
| McDermott Library Renovation-3rd Flr & Basement | MC | MCDERMOTT LIBRARY | Satisfactory | 14 | 103,535 | 69,368 | 0 | 250101 | \$500,000 | \$10,000,000 | 12/2019 | 12/2021 |
| Callier Center South Renovation | CD1 | CALLIER CENTER A & C | Satisfactory | 15 | 100,000 | 50,000 | 0 | 510201 | \$3,000,000 | \$40,000,000 | 3/2021 | 7/2024 |
| Natural Sciences Research/Lab/Office Bldg II | xxxx | | | 16 | 200,000 | 120,000 | 0 | 400101 | \$20,000 | \$130,000,000 | 9/2022 | 8/2026 |
| BSB Auditorium | xxxx | | | 17 | 10,000 | 6,500 | 0 | 000000 | \$0 | \$9,500,000 | 7/2019 | 7/2021 |
| Musical Rehearsal Hall | xxxx | | | 18 | 25,000 | 14,000 | 0 | 500901 | \$10,000 | \$8,000,000 | 4/2021 | 7/2023 |
| Modular Office Building | xxxx | | | 19 | 10,000 | 6,000 | 0 | 000000 | \$0 | \$1,200,000 | 9/2019 | 8/2021 |
| Renovation of Green Hall | GR | CECIL H GREEN HALL | Satisfactory | 20 | 136,000 | 81,600 | 0 | 000000 | \$2,000,000 | \$21,000,000 | 5/2020 | 7/2022 |
| Infrastructural Renewal | EP | THERMAL ENGINEERING | Satisfactory | 21 | 12,300 | 0 | 0 | 000000 | \$1,000,000 | \$12,000,000 | 6/2019 | 8/2021 |
| Synergy Park North | SPN | | | 22 | 300,000 | 150,000 | 11 | 000000 | \$0 | \$55,000,000 | 9/2019 | 12/2019 |
| Renovation of Jonsson Hall | JO | J ERIK JONSSON | Satisfactory | 23 | 129,000 | 77,000 | 0 | 000000 | \$4,000,000 | \$16,000,000 | 1/2021 | 1/2023 |
| Research Library / Climate Control Book Storage | xxxx | | | 24 | 150,000 | 88,000 | 0 | 745000 | \$100,000 | \$75,000,000 | 1/2023 | 1/2026 |
| Natural Science Research/Lab/ Office Bldg III | xxxx | | | 25 | 200,000 | 120,000 | 0 | 140101 | \$0 | \$140,000,000 | 1/2023 | 7/2026 |
| Arena | xxxx | | | 26 | 50,000 | 10,000 | 0 | 000000 | \$0 | \$25,000,000 | 5/2020 | 7/2023 |

Capital Expenditure Plan MP-1

| | | | | | | | | | | | | |
|---|------|--------------------------------------|--------------|----|---------|---------|---|--------|-------------|--------------|---------|---------|
| Renovation of Berkner Hall | BE | L V BERKNER | Satisfactory | 27 | 74,000 | 44,500 | 0 | 000000 | \$2,000,000 | \$20,000,000 | 1/2023 | 1/2025 |
| School of Behavioral and Brain Science | XXXX | | | 28 | 100,000 | 58,000 | 0 | 420101 | \$1,000,000 | \$45,000,000 | 6/2021 | 7/2024 |
| Student Housing Graduate / Upperclass | XXXX | | | 29 | 250,000 | 0 | 0 | 733000 | \$0 | \$40,000,000 | 7/2020 | 7/2022 |
| Replacement of Hoblitzelle Hall | HH | HOBLITZELL HALL | Satisfactory | 30 | 80,000 | 48,000 | 0 | 000000 | \$1,000,000 | \$40,000,000 | 7/2021 | 7/2024 |
| Creative Arts Building / Theater | XXXX | | | 31 | 40,000 | 24,000 | 0 | 501010 | \$3,000,000 | \$16,000,000 | 12/2022 | 12/2024 |
| Replacement of WSTC | WSTC | WATERVIEW SCIENCE AND TECHNOLOGY CTR | Satisfactory | 32 | 70,000 | 40,000 | 0 | 000000 | \$1,000,000 | \$40,000,000 | 12/2023 | 12/2025 |
| Executive Education Center | XXXX | | | 33 | 50,000 | 25,000 | 0 | 520101 | \$0 | \$18,000,000 | 1/2023 | 7/2025 |
| Nursing School | XXXX | | | 34 | 200,000 | 115,000 | 0 | 511602 | \$0 | \$85,000,000 | 7/2022 | 7/2025 |
| Track and Field Stadium | XXXX | | | 35 | 12,000 | 0 | 0 | 720000 | \$0 | \$9,000,000 | 1/2020 | 7/2021 |
| Soccer Fieldhouse | XXXX | | | 36 | 15,000 | 11,500 | 0 | 000000 | \$0 | \$4,000,000 | 1/2020 | 1/2021 |
| Planetarium/Immersive Research Instruction Spaces | XXXX | | | 37 | 40,000 | 21,000 | 0 | 400201 | \$0 | \$31,000,000 | 1/2020 | 7/2023 |

Totals by Project Type

| Project Type | Number of Projects | GSF | E&G | Acres | Total Cost |
|-----------------------|--------------------|------------------|------------------|-----------|------------------------|
| Addition | 0 | 0 | 0 | 0 | \$0 |
| New Construction | 29 | 3,212,000 | 1,269,000 | 0 | \$1,407,200,000 |
| Repair and Renovation | 7 | 559,835 | 326,468 | 0 | \$124,000,000 |
| Land Acquisition | 1 | 300,000 | 150,000 | 11 | \$55,000,000 |
| Infrastructure | 0 | 0 | 0 | 0 | \$0 |
| Information Resources | 0 | 0 | 0 | 0 | \$0 |
| Leased Space | 0 | 0 | 0 | 0 | \$0 |
| Unspecified | 0 | 0 | 0 | 0 | \$0 |
| Totals | 37 | 4,071,835 | 1,745,468 | 11 | \$1,586,200,000 |

Summary of Planned Expenditures by Year

| Project Type | 2019 | 2020 | 2021 | 2022 | 2023 | Balance | Total Cost |
|-----------------------|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Addition | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| New Construction | \$6,500,000 | \$68,100,000 | \$184,600,000 | \$307,750,000 | \$270,750,000 | \$569,500,000 | \$1,407,200,000 |
| Repair and Renovation | \$800,000 | \$14,700,000 | \$28,000,000 | \$30,000,000 | \$26,500,000 | \$24,000,000 | \$124,000,000 |
| Land Acquisition | \$0 | \$55,000,000 | \$0 | \$0 | \$0 | \$0 | \$55,000,000 |
| Infrastructure | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Information Resources | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Leased Space | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Unspecified | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Totals | \$7,300,000 | \$137,800,000 | \$212,600,000 | \$337,750,000 | \$297,250,000 | \$593,500,000 | \$1,586,200,000 |

Totals by Funding Sources

| Funding Source | Number of Projects | Total Cost |
|---|--------------------|-----------------|
| Auxiliary Enterprise Fund | 1 | \$12,000,000 |
| Auxiliary Enterprise Revenues | 3 | \$108,000,000 |
| Available University Fund | 0 | \$0 |
| Designated Tuition | 1 | \$1,200,000 |
| Energy Savings | 0 | \$0 |
| Federal Funds | 0 | \$0 |
| Federal Grants | 0 | \$0 |
| General Revenue | 0 | \$0 |
| Gifts/Donations | 7 | \$117,000,000 |
| Higher Education Assistance Fund Proceeds | 0 | \$0 |
| Housing Revenue | 0 | \$0 |
| Lease Purchase other than MLPP | 0 | \$0 |
| Legislative Appropriations | 0 | \$0 |
| Master Lease Purchase Program | 0 | \$0 |
| Other | 0 | \$0 |
| Other Local Funds | 0 | \$0 |
| Other Revenue Bonds | 26 | \$1,094,000,000 |
| Performance Contracting Energy Conservation | 0 | \$0 |
| Permanent University Fund | 2 | \$49,000,000 |

Capital Expenditure Plan MP-1

| | | |
|--------------------------------|---|-----------------|
| Private Development | 0 | \$0 |
| Private Development Funds | 0 | \$0 |
| Revenue Financing System Bonds | 0 | \$0 |
| Student Fees | 0 | \$0 |
| Tuition Revenue Bond Proceeds | 2 | \$205,000,000 |
| Unexpended Plant Funds | 0 | \$0 |
| Unknown Funding Source | 0 | \$0 |
| Unspecified | 0 | \$0 |
| Totals | 1 | \$1,586,200,000 |

Total Project Costs THECB January 2018

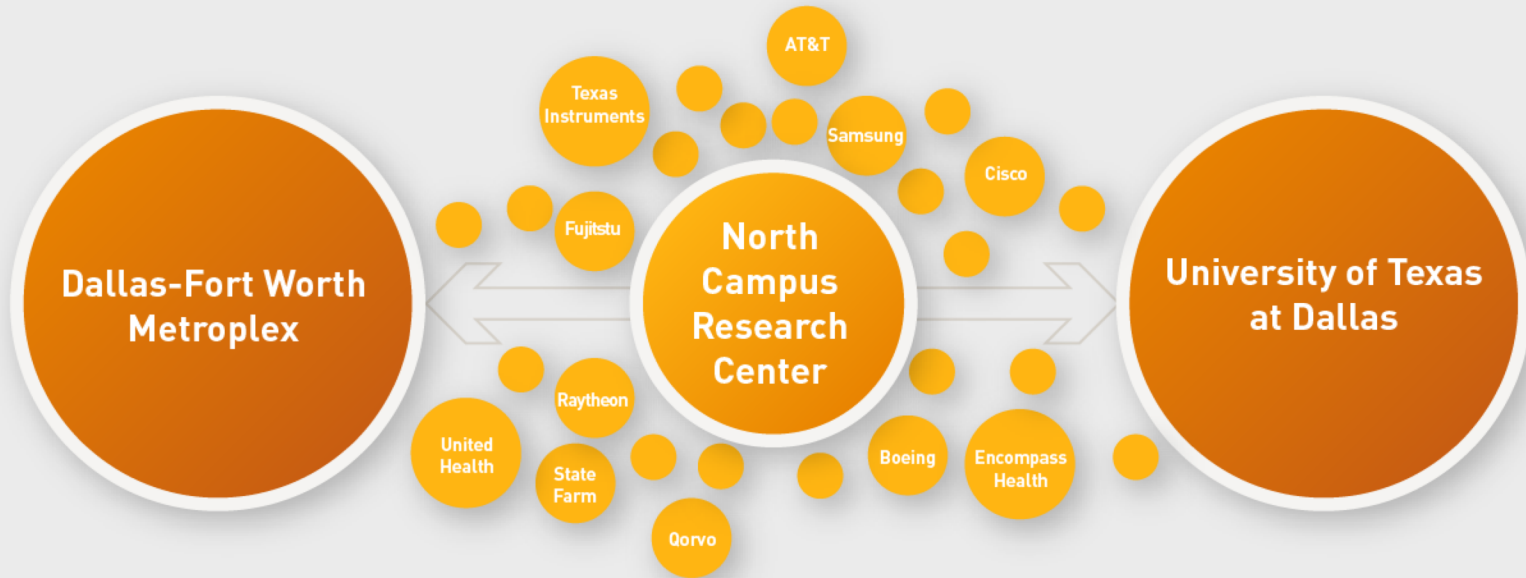
THECB January 2018

Institution: The University of Texas at Dallas

| <u>Project Type</u> | <u>Project Name</u> | <u>Estimated Start Date</u> | <u>Total Cost</u> |
|---|--|-----------------------------|----------------------|
| Land Acquisition | Synergy Park North | 9/2018 | 55,000,000 |
| New Construction | Academic Building | 8/2019 | 110,000,000 |
| New Construction | Advanced Technology Building | 1/2018 | 32,500,000 |
| New Construction | Art Laboratory and Exposition Building (Athenaeum) | 9/2018 | 20,000,000 |
| New Construction | BSB Auditorium | 7/2018 | 9,500,000 |
| New Construction | Creative Arts Building / Theater | 12/2021 | 16,000,000 |
| New Construction | Engineer Building II | 7/2020 | 115,000,000 |
| New Construction | Event Center | 7/2020 | 120,000,000 |
| New Construction | Executive Education Center | 1/2022 | 18,500,000 |
| New Construction | Modular Office Building | 9/2018 | 1,200,000 |
| New Construction | Musical Rehearsal Hall | 4/2020 | 8,000,000 |
| New Construction | Natural Science Research/ Lab/ Office Building II | 9/2021 | 130,000,000 |
| New Construction | Natural Sciences Research/Lab/Office Building III | 1/2022 | 140,000,000 |
| New Construction | Nursing School | 7/2021 | 85,000,000 |
| New Construction | Parking Structure V / Offices | 1/2018 | 28,500,000 |
| New Construction | Planetarium/Immersive Research Instruction Spaces | 1/2019 | 31,000,000 |
| New Construction | Replacement of Hoblitzelle Hall | 7/2020 | 40,000,000 |
| New Construction | Replacement of WSTC | 12/2022 | 40,000,000 |
| New Construction | Research Library / Climate Control Book Storage | 1/2022 | 75,000,000 |
| New Construction | Satellite Utility Plant | 7/2019 | 18,000,000 |
| New Construction | School of Behavioral and Brain Science | 6/2020 | 45,000,000 |
| New Construction | Science Building | 9/2017 | 101,000,000 |
| New Construction | Services Complex | 6/2019 | 50,000,000 |
| New Construction | Student Housing Graduate / Upperclass | 7/2018 | 40,000,000 |
| New Construction | Student Housing Living Learning Center VIII | 3/2019 | 40,000,000 |
| New Construction | Student Union | 7/2019 | 50,000,000 |
| New Construction | Student Union Expansion | 7/2018 | 12,000,000 |
| New Construction | Track and Field Stadium | 1/2019 | 9,000,000 |
| Repair and Renovation | Callier Center South Renewal | 3/2020 | 40,000,000 |
| Repair and Renovation | Expansion of Clean Room in NSERL | 7/2018 | 5,500,000 |
| Repair and Renovation | Infrastructural Renewal | 6/2018 | 21,500,000 |
| Repair and Renovation | McDermott Library Renovation-3rd Flr & Basement | 12/2018 | 10,000,000 |
| Repair and Renovation | Renovation of Berkner Hall | 1/2022 | 20,000,000 |
| Repair and Renovation | Renovation of Green Hall | 5/2019 | 21,000,000 |
| Repair and Renovation | Renovation of Jonsson Hall | 1/2020 | 16,000,000 |
| The University of Texas at Dallas Subtotal | | | 1,574,200,000 |

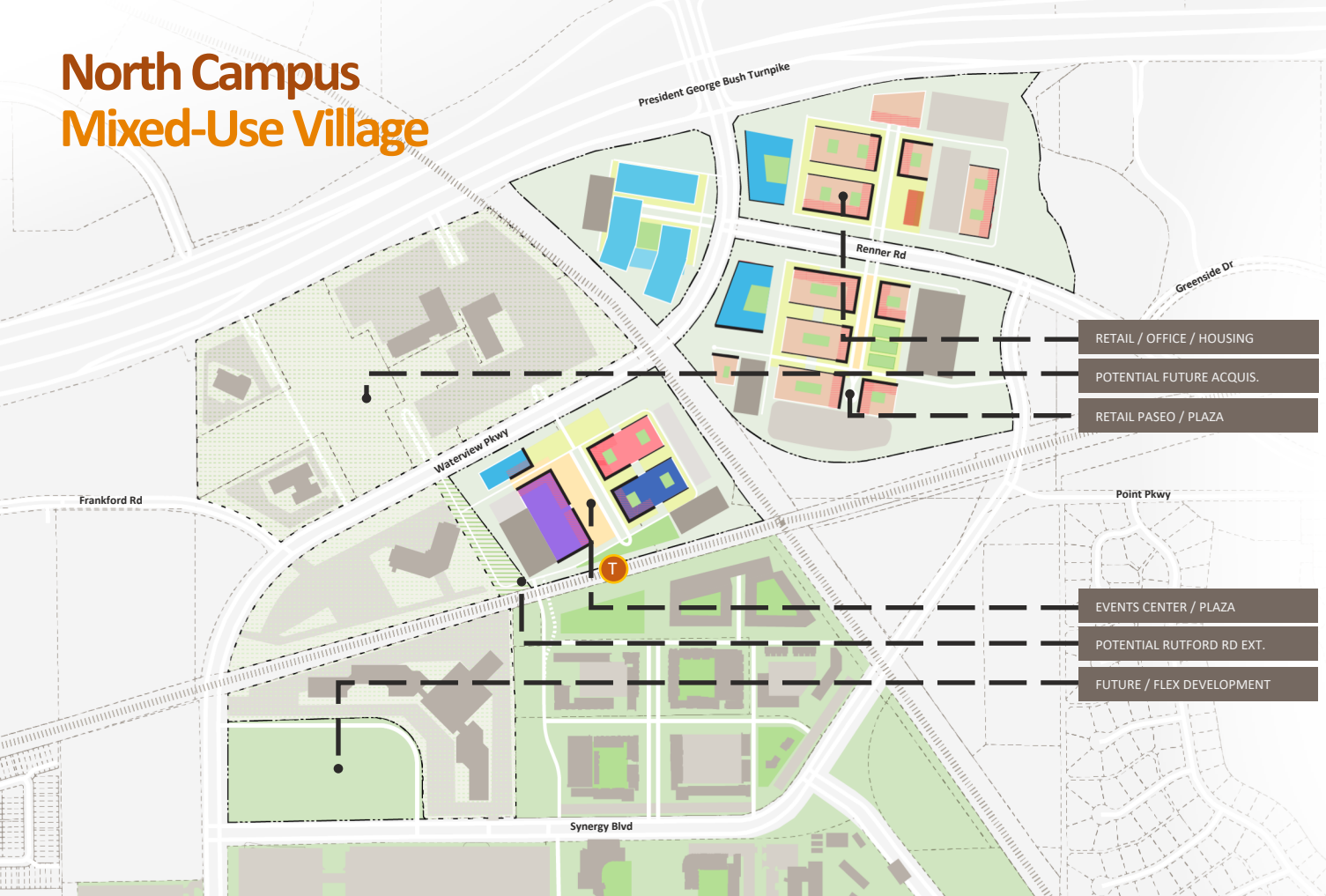
I. North Campus

North Campus Framework



Leveraging both the assets of the Dallas-Ft. Worth Metroplex and the University, North Campus will be a catalyst for a new innovation economy in Richardson and Dallas.

North Campus Mixed-Use Village



NOTES

- Mixed-Use program provides flexibility in future development.

PROGRAM

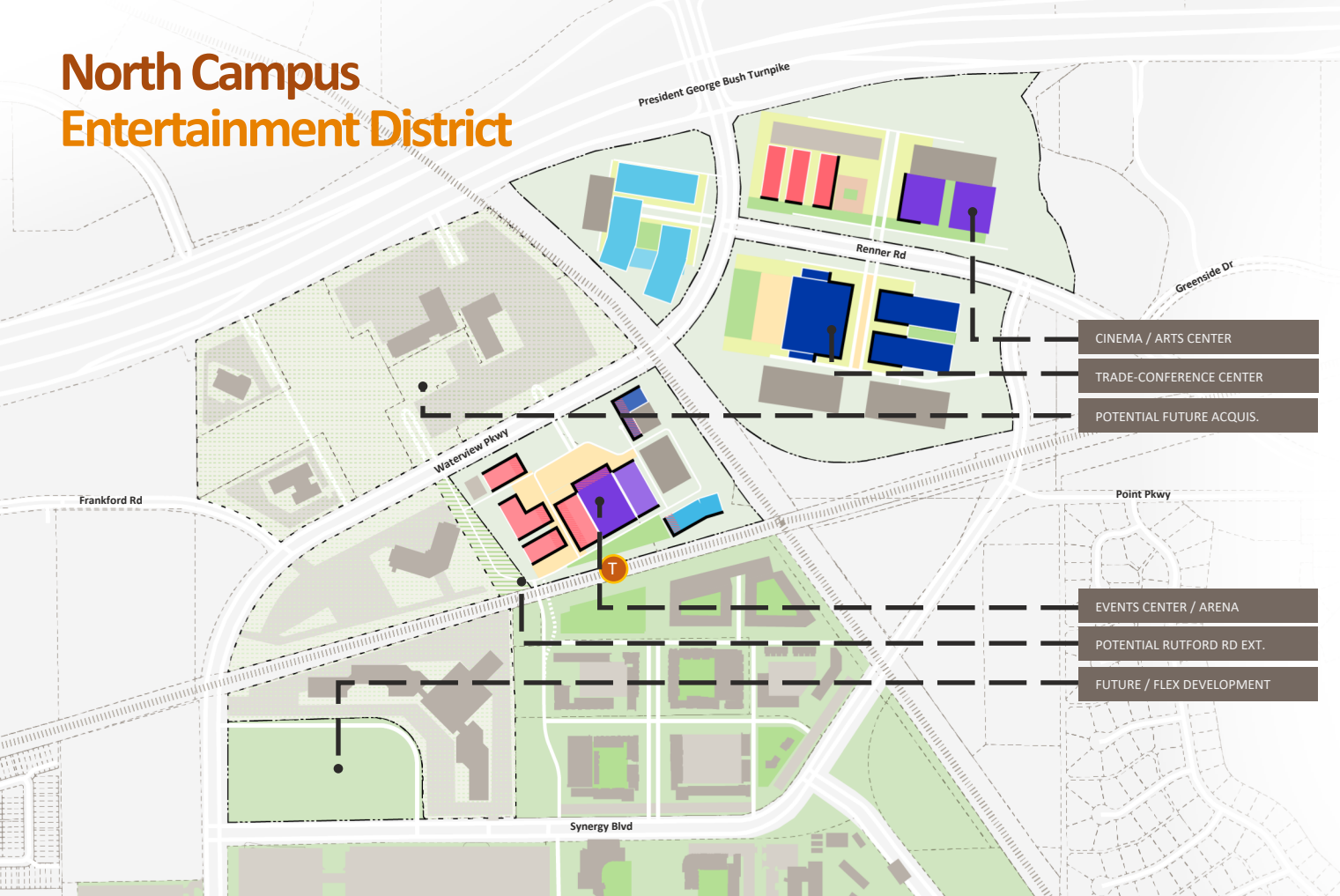
| | |
|----------|----------------|
| Housing | 0.25k-1k Units |
| Research | 1.0m-1.5m GSF |
| Office | 500k-750k GSF |
| Retail | 50k-150k GSF |
| Hotel | 10k-20k GSF |
| Events | 20k-40k GSF |
| Total | 2.0-3.0m GSF |

- Future/Potential – Building Frontage
- Future/Potential – UTD Parcels
- Existing – UTD North Campus Parcels
- Existing – UTD Main Campus Parcels
- Existing - Surface Parking
- Existing – Buildings
- DART Station

Mixed-Use Development Example Images



North Campus Entertainment District



NOTES

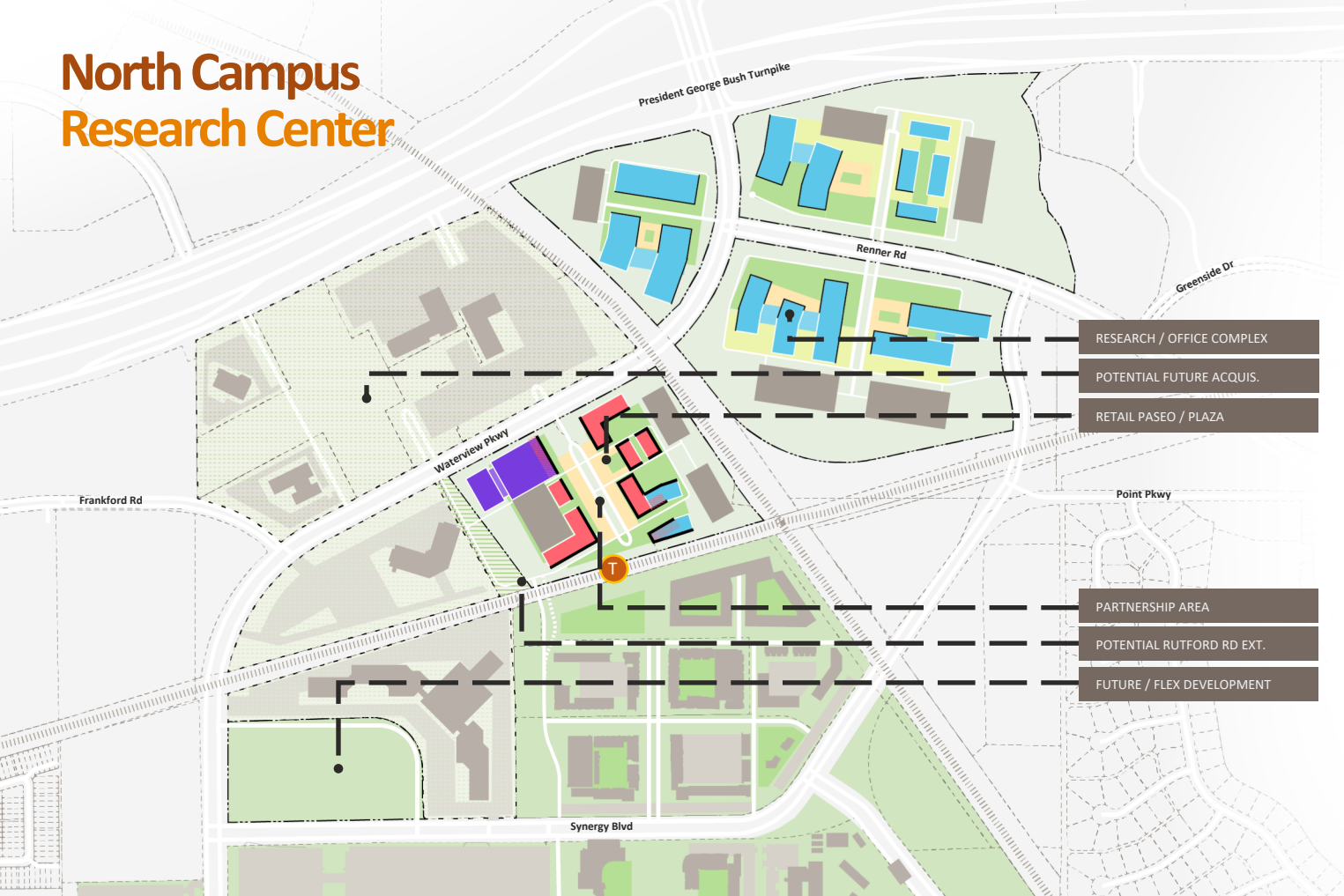
- Adjacent program tied to success of larger venues such as events, conference and trades center.

PROGRAM

| | |
|-------------|---------------|
| Research | 100k-300k GSF |
| Trades Cntr | 50—100k GSF |
| Office | 500k-750k GSF |
| Retail | 50k-150k GSF |
| Hotel | 25k-50k GSF |
| Events | 30k-60k GSF |
| Total | 2.0-3.0m GSF |

- Future/Potential – Building Frontage
- - - Future/Potential – UTD Parcels
- - - Existing – UTD North Campus Parcels
- - - Existing – UTD Main Campus Parcels
- Existing – Surface Parking
- Existing – Buildings
- DART Station

North Campus Research Center



NOTES

- Research parks typical are isolated entities.
- Limited opportunity to tie in UTD and partnership program under one identity.

PROGRAM

| | |
|----------|---------------|
| Research | 1.0m-1.5m GSF |
| Office | 500k-750k GSF |
| Retail | 25k-50k GSF |
| Hotel | 25k-50k GSF |
| Events | 20k-40k GSF |
| Total | 2.0-3.0m GSF |

- Future/Potential – Building Frontage
- - - Future/Potential – UTD Parcels
- - - Existing – UTD North Campus Parcels
- - - Existing – UTD Main Campus Parcels
- Existing – Surface Parking
- Existing – Buildings
- T DART Station