THE UNIVERSITY OF TEXAS MEDICAL BRANCH

UTMB Master Facilities Plan

2010-2035
The Case for a New Master Plan

Previous plan developed in 2000

New issues/considerations

- Hurricane Ike and mitigation response
- Acquisition of 64 acres for Victory Lakes campus
- Reassessment of Galveston campus program size, land use

Changes from previous plan

- Focus development in eastern portions of Galveston campus
- Balance clinical facilities in Galveston with mainland strategy
- Reassignment of some Galveston space to noncritical uses
In Support of Continued Excellence

4 health sciences schools
- 2,460 students, 883 faculty, 499 residents
- State’s first schools of medicine, nursing and health professions
- 20,371 alumni; 10\% of practicing doctors and 30\% of physician assistants in Texas
- Medical and nursing students continually score well above national average
- Nationally recognized graduate programs in rehabilitation sciences physician assistant studies, occupational therapy, physical therapy

World-class research
- ~$150 million in sponsored research ($158 million in FY08); 234 NIH grants in FY09; 7 medical departments among top 20 in NIH funding
- 1 of 2 national labs dedicated to infectious diseases research; largest vaccine effort at any U.S. university
- Proven strengths in molecular medicine, translational research – key to future health of growing, aging population
In Support of Continued Excellence

Health System with full range of inpatient and outpatient services

- 41 clinics, 398 beds
- 20,449 admissions; 521,764 clinic visits; 15,296 emergency room visits (FY09)
- Level 1 Trauma Center #1 in nation prior to Ike

Community/Regional Presence

- $1.5 billion budget (FY10)
- 11,600 employees
- Statewide business volume impact: $1 billion*
- Galveston Campus: 80 acres/80 major buildings
- Victory Lakes: 64 acres/100,000 square foot patient care facility

*2007 economic impact study
The Road Ahead

Faculty Recruitment
- Expand priority research programs
- Increase clinical service and revenue
- Support planned enrollment growth

Health System Capacity Management
- Meet patient needs
- Support academic programs
- Increase revenue

Facilities Restoration and Expansion
- Repair/mitigate Hurricane Ike damage
- Renovate/modernize existing facilities
- Plan for facilities expansion

www.utmb.edu/strategic_vision
UTMB Sites

- Pre-Ike locations
- Added since Ike
- UTMB Campus and Victory Lakes facility

utmb master facilities plan
Guiding Principles for Galveston Mitigation

Walter P. Moore Campus Storm Mitigation Plan

Mission critical functions

• Located above 20 feet in existing buildings
• Located above 25 feet in new buildings

Uses below 20 feet

• Classrooms, conference rooms, and noncritical functions
• Protect against water infiltration where feasible
• Life safety and mission-critical functions to be preserved
• Designate alternate locations/arrangements

Wind design speed 132 MPH for all buildings
Projected Galveston Development

Existing
- Clinical: 39%
- Parking: 19%
- Academic: 19%
- Research: 7%
- Other: 16%

Projected
- Clinical: 26%
- Parking: 20%
- Academic: 9%
- Research: 25%
- Other: 20%

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Galveston Orientation Map

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galveston campus
Phase I
Phase II

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Phase III

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Final Master Plan

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Growth Corridors

The Strand

18th Street

11th Street

Broadway Avenue

Market Street

Harborside Drive

Holiday Avenue/4th Street

Seawall Boulevard

Growth Corridors

UTMB Property

Sealy & Smith Foundation Property

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utmb master facilities plan  
galveston campus
Orientation Map

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Current Construction

utmb master facilities plan

victory lakes
Park & Ride
Master Plan

SITE ANALYSIS

<table>
<thead>
<tr>
<th>Description</th>
<th>Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL LAND AREA</td>
<td>2,906,818 SF (62.4 AC)</td>
</tr>
<tr>
<td>TOTAL BUILDING AREA</td>
<td>2,608,000 SF (GSA)</td>
</tr>
<tr>
<td>TOTAL GREEN SPACE RATIO</td>
<td>1,153,106 SF (38.7%)</td>
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<tr>
<td>LAND USE DENSITY</td>
<td>100% (1.0)</td>
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BUILDING GROSS FLOOR AREA

<table>
<thead>
<tr>
<th>Description</th>
<th>Area</th>
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<tbody>
<tr>
<td>AMBULATORY CARE FACILITY</td>
<td>400,000 SF (B LVL)</td>
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<tr>
<td>OUTPATIENT PROCEDURE &amp; TREATMENT CENTER</td>
<td>260,000 SF (A LVL)</td>
</tr>
<tr>
<td>UTMB SPECIALTY CARE CTR</td>
<td>100,000 SF (C LVL)</td>
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<tr>
<td>CLINIC (FUTURE EXPANSION)</td>
<td>100,000 SF (D LVL)</td>
</tr>
<tr>
<td>M.O.B. 1 THRU 3</td>
<td>300,000 SF (C LVL)</td>
</tr>
<tr>
<td>M.O.B. 4</td>
<td>420,000 SF (D LVL)</td>
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<tr>
<td>ADMIN. 1 &amp; 2</td>
<td>840,000 SF (E LVL)</td>
</tr>
<tr>
<td>ACADEMIC BLDG. 1 THRU 3</td>
<td>412,500 SF (F LVL)</td>
</tr>
<tr>
<td>RETAIL AND LOGISTICS SUPPORT</td>
<td>5,500 SF (1ST LVL, GARAGE I)</td>
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PARKING

<table>
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<th>Description</th>
<th>Area</th>
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<tbody>
<tr>
<td>GARAGE I</td>
<td>700,800 SF (A LVL, 2,000 SPACES)</td>
</tr>
<tr>
<td>GARAGE II</td>
<td>1,185,562 SF (B LVL, 3,175 SPACES)</td>
</tr>
<tr>
<td>GARAGE III</td>
<td>254,364 SF (C LVL, 800 SPACES)</td>
</tr>
<tr>
<td>GARAGE IV</td>
<td>126,532 SF (D LVL, 450 SPACES)</td>
</tr>
<tr>
<td>SURFACE Parking</td>
<td>TBD (652 SPACES)</td>
</tr>
<tr>
<td>TOTAL PARKING AVAILABLE</td>
<td>7,472 SPACES</td>
</tr>
<tr>
<td>PARKING RATIO</td>
<td>2.07 / 1000 GSF</td>
</tr>
</tbody>
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utmb master facilities plan  victory lakes
Projected Victory Lakes Development

Pie chart showing:
- Other: 31%
- Clinical: 17%
- Academic/Research: 8%
- Parking: 44%

Graph showing the increase over time:
- Parking
- Other
- Clinical
- Academic/Research

utmb master facilities plan  victory lakes
Design Guidelines

**Building Exterior Materials**
- Colors to compliment standard set at specialty care center
- Exterior to be brick, cast stone, and/or precast concrete
- Glass – 1” insulated w/low e-coating and hurricane resistant
- Roof – UTMB standard with metal on sloped surfaces

**Parking Structures**
- Screened view of vehicles
- Program uses on ground floor where possible

**Standardized Site Signage and Way Finding**

**Building Access**
- Sidewalks minimum 6’ wide with enhanced pedestrian lighting
- Public entry to be clearly identifiable
- Finished floor min. 23.5’ ASL with critical elements at 25’ ASL

**Landscaping and building systems to be UTMB standard**